

Together, Moving Gauteng City Region Forward



ESTIMATES OF CAPITAL EXPENDITURE



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PR06/2017

ISBN: 978-0-621-45143-6

The Estimates of Capital Expenditure 2017/18 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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Barbara Creecy MEC:Finance

FOREWORD

Efficient infrastructure allocations aim to support recovery of the regional economy and employment creation particularly in light of the challenging international economic environment. As part of the infrastructure budget preparation for 2017 Medium Term Expenditure Framework (MTEF), all sector departments have, without exception, been subjected to the rigorous allocation process developed by the Gauteng Provincial Treasury (GPT) in consultation with all relevant role players in order to ensure that funds are allocated to infrastructure projects that are ready for delivery on the ground. This was to done to ensure that greater efficiency on spending is attained, and that more and better outputs and outcomes are achieved with lesser available resources.

The principle of protecting infrastructure baselines has been embraced by Gauteng Provincial Government (GPG) throughout the preparation of the 2017 MTEF budget. GPG has set aside a budget of R43.7 billion towards infrastructure investments over the 2017 MTEF period, consisting of Provincial Equitable Share (PES) allocation of R17.1 billion and Conditional Grant funding of R26.6 billion. In crafting the 2017 MTEF infrastructure allocation, GPG has enforced strictly the principle of allocating budgets to infrastructure projects that demonstrate readiness for implementation or "shovel ready" and in protecting the baselines for infrastructure budgets.

A total budget of R31.9 billion has been appropriated to infrastructure projects that demonstrate readiness for implementation over the 2017 MTEF. This is consistent with the strong indication given by the MEC for Finance on the occasion of delivering the 2016 adjustment budget speech when she stated that Gauteng remains committed to eliminating wasteful expenditure in infrastructure that generally stems from cost escalation, project scope changes, lack of planning and weak project management. The remaining infrastructure budget of R12 billion over 2017 MTEF will be ring-fenced in the 'Asset Financing Reserve' and will be allocated on an annual basis dependent on the performance and state of readiness to roll-out infrastructure, even during the course of 2017/18 financial year.

GPT has adopted a set of measures to promote multi-year infrastructure planning and budgeting in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM), which came into effect on 1 July 2016. The SIPDM aims to improve project outcomes, and consist of the decision-making process associated with procurement and delivery management (planning design and execution of infrastructure projects) through control frameworks and policies associated with the assigning of responsibilities for approving or accepting deliverables associated with a gate or the authorising of procurement process or procedure. The implementation of the SIPDM is expected to deliver better value for money, and the Office of the Auditor-General will start auditing the implementation of this reform from the 1 July 2017 using a phased in approach.

While maintaining the share of infrastructure budget within the fiscal framework for 2017 is desirable, i.e. allocative inefficiencies in the system must be addressed in order to ensure that scarce resources are directed towards economic development. GPT embarked on a number of interventions in the current financial year aimed at ascertaining the projects progress in line with the SIPDM. The Project Time Management Plan (PTMP) was used as a tool to record the plans and the progress made by the department from the beginning of the 2016/17 financial year until the time when the 2017 MTEF budget was finalised.

The following are the implications when the main planning stages are not being adequately completed with credible information before construction can commence:

- Incorrect costing of projects resulting later in serious costs overruns;
- Unrealistic time frames for project implementation resulting in underspending against budgets;
- Infrastructure programme is not finalised resulting in continued changes to projects;
- Infrastructure projects are not financially, economically and/or technically viable and do not offer value for money over their life cycle;
- Procurement documents are not finalised on time resulting in delays with the tender processes impacting negatively on the open tender processes;
- · Substantial delays with construction due to statutory permissions not adequately addressed; and
- Departments cannot financially afford to maintain and/or operate the infrastructure.

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EXECUTIVE SUMMARY

The Estimates of Capital Expenditure (ECE) presents in detail the infrastructure plans and budgets for the 2017 Medium Term Expenditure Framework (MTEF) period. Gauteng Provincial Government (GPG) has allocated R31.9 billion for the delivery of infrastructure projects which are shovel-ready for implementation over the 2017 MTEF period. Table 1 below summarises the budget allocation by vote over the 2017 MTEF period. The biggest share of R17.7 billion (56 percent) is allocated to the Department of Human Settlements, followed by the Department of Education with R6.2 billion (20 percent) and the Department of Roads & Transport with R3.9 billion (12 percent).

Table 1: Summary of GPG Infrastructure Programme by Department

		2013/14	2014/15	2015/16	201	6/17	2017/18	2018/19	2019/20	
Vote	Department		0.1		Main	Adjusted	M		-4	
			Outcomes		Budget	Budget	IVIed	Medium Term Estimates		
4	Health	1 618 205	1 328 466	1 623 000	1 967 568	2 001 368	1 601 777	865 775	914 338	
5	Education	1 628 548	1 760 628	2 796 043	3 012 373	3 012 373	1 745 366	2 404 056	2 023 651	
6	Social Development	57 101	113 809	152 846	191 125	181 644	79 967	6 088	4 315	
8	Human Settlement	4 120 399	4 578 907	5 365 301	5 260 387	5 360 387	5 556 746	5 922 794	6 286 672	
9	Roads & Transport	1 486 730	1 661 136	1 962 610	2 314 972	1 805 735	1 683 023	1 231 184	1 054 777	
11	Agriculture & Rural Development	7 406	19 454	18 512	51 417	46 597	12 309	31 386	25 250	
12	Sports, Arts, Culture & Recreation	79 448	184 601	224 883	158 916	179 542	153 125	76 646	105 031	
15	Infrastructure	405.055		0=0.040			== 00.4			
	Development	135 375	220 336	253 216	265 267	265 267	75 934	70 925	-	
Total		9 133 212	9 867 337	12 396 411	13 222 025	12 852 913	10 908 247	10 608 854	10 414 034	

GPG infrastructure programme is funded through Conditional Grants (CG) and Provincial Equitable Share (PES). Over the 2017 MTEF, a total of R26.7 billion is funded from conditional grants of which R17.7 billion is from the Human Settlements Development Grant. The remainder of R5.2 billion is funded from the PES.

Infrastructure delivery is a combination of planning, administrative and managerial actions associated with the construction, supply, refurbishments, rehabilitations, alterations, maintenance and or disposal of assets. Whilst considerable increases in infrastructure delivery budgets are visible in the previous financial years, they have not necessarily been matched by the quality of delivery mechanisms. GPG is practically entrenching good practices in infrastructure planning, budgeting and implementation through the following initiatives:

- Implementation of the recently issued Standard of Infrastructure Procurement and Delivery Management (SIPDM)
 over and above the Gauteng Infrastructure Delivery Management System (G-IDMS) to intensify planning and
 implementation efforts within the infrastructure delivery chain. This process included subjecting all infrastructure
 projects to the stages and gates associated with the control framework for infrastructure delivery management.
- Introducing a budget allocation instrument for infrastructure delivery premised on the Asset Finance Reserve
 Strategy with an amount of R12 billion retained for phased-in budget allocation process aligned to state of readiness
 demonstrated by the respective projects or programmes in line with the prescripts of the control framework/s of the
 infrastructure delivery management.

Table 2: Summary of GPG Infrastructure Programme by Category

	Outcomes			2016	6/17	Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
New Infrastructure	5 668 743	3 280 038	6 233 930	7 134 771	6 002 977	6 785 044	6 904 433	7 212 956
Existing Infrastructure	3 441 381	6 500 200	5 911 583	5 531 074	6 234 006	3 609 972	3 253 975	2 756 776
Maintenance and repair	1 878 351	1 777 747	3 427 101	2 082 243	2 546 787	1 130 211	1 368 021	1 317 796
Refurbishment and rehabilitation	787 703	3 596 166	1 339 434	1 800 792	1 822 113	1 048 467	882 581	837 078
Upgrades and additions	775 327	1 126 287	1 145 048	1 648 039	1 865 106	1 431 294	1 003 373	601 902
Non-infrastructure	23 088	87 099	250 898	556 180	615 930	513 231	450 446	444 302
Total	9 133 212	9 867 337	12 396 411	13 222 025	12 852 913	10 908 247	10 608 854	10 414 034

Over the 2017 MTEF period, a budget of R20.9 billion is allocated for the provision of new infrastructure assets mainly, the construction of new housing units and houses, Mega projects to support the Gauteng City-Region 2030 vision, schools, clinics, Community Health Centres (CHC) driver licence testing centre (DLTC), sports-hubs, social integrated facilities, early childhood development centres (ECD), community libraries and Heritage centres. For maintenance and repair activities, rehabilitation and refurbishment as well as upgrading and additions of existing infrastructure assets, R9.7 billion is allocated focusing on upgrading of existing schools to meet the smart school standards, provision of additional consulting rooms at existing health facilities to adhere to the National Health Insurance (NHI) requirements, upgrading some provincial roads from single to dual carriage way, rehabilitation of existing roads, maintenance of roads, health and education facilities etc.

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote Responsible MEC Administering Department Accounting Officer R 1 601 777 000 MEC for Health Gauteng Department of Health Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of Programme 8 of the Gauteng Department of Health (GDOH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing facilities and ensuring optimum and effective utilization of healthcare related facilities. The department also undertakes life cycle management of immovable assets through maintenance of all facilities.

In support of the National Development Plan (NDP), the infrastructure programme developed the following priorities:

- Acceleration of health infrastructure upgrade, refurbishment and rehabilitation through improved infrastructure design, delivery and maintenance.
- Improved maintenance through adequate budget allocation and average completion of minor maintenance in 48 hours.
- Adherence to norms and standards including the alignment with national norms & standards through construction of proto-type clinic in all districts.

Programme 8 followed a collaborative approach while identifying infrastructure priorities as long term asset requirements, the National Health Insurance (NHI) as well as the Transformation, Modernisation and Re-Industrialisation agenda were considered.

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 And;
- Skills Development Act, No. 97 of 1998.

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2. FUNDING OF INFRASTRUCTURE

Health facilities are a key resource that need to be provided, developed and maintained to support service delivery platforms, which needs to be aligned to health care needs. All this must be provided within the constraints of available funds and management capacity. Infrastructure investments made in the previous financial years and budget estimates over the 2017 Medium-Term Expenditure Framework (MTEF) period are summarised in Table 1 below. Over the 2017 MTEF period, infrastructure budgets significantly decrease from R1.6 billion to R914.3 million. The decrease is due to some projects that are at planning stages (identified, project initiation and feasibility) of the project life-cycle that have not been apportioned funding as these projects require a lot more preparatory work before being considered a project that can be funded.

Between 2013/14 and 2015/16, infrastructure spending increased from R1.6 billion to R1.9 billion. Budget allocations for existing infrastructure decreased slightly from R988.8 million in 2013/14 to R914.3 million in 2014/15. It then increased significantly to R1.6 billion in 2015/16. The baseline budget decreases from R1.9 billion to R866.8 million in 2018/19 and increases to R914 million in 2019/20 as a result of strict enforcement of the principle of allocating budgets to infrastructure projects that clearly demonstrate readiness for implementation. This is done to promote multi-year infrastructure planning and budgeting.

	Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	629 418	414 207	301 053	814 979	731 869	731 869	809 860	521 242	622 337
Existing Infrastructure	988 787	914 259	1 604 947	1 152 589	1 269 499	1 269 499	791 917	344 533	292 001
Maintenance and repair	761 241	632 918	1 286 843	585 209	750 341	750 341	356 307	-	-
Refurbishment and rehabilitation	127 871	1 240 445	86 228	250 150	198 300	198 300	184 400	177 533	192 001
Upgrades and additions	99 675	157 296	231 876	317 230	320 858	320 858	251 210	167 000	100 000
Non-infrastructure	•	-	-	-	-	-	-	-	-
Total	1 618 205	1 328 466	1 906 000	1 967 568	2 001 368	2 001 368	1 601 777	865 775	914 338

Table 1: Summary of Infrastructure Payments and Estimates by Category

Over the 2017 MTEF period, a total of R3.4 billion is allocated across various infrastructure investment categories with R1.9 billion allocated for the construction of new infrastructure assets, R518.2 million allocated for upgrading and additions to existing assets, R553.9 million allocated for rehabilitation and refurbishment work on the existing assets and a further R356.3 million is allocated for the maintenance work of health infrastructure facilities.

The two outer years of the 2017 MTEF period have not been allocated a budget for maintenance in order to allow the development of maintenance plans that enable strategic decisions to be made on the state of Health infrastructure. One school of thought that is gaining traction is to assess the maintenance work that has taken place at a particular institution over the last three years and compare with an option of having rehabilitated and refurbished the same institution in order to compare the benefits that could have been obtained over the life cycle of the assets. It is against this background that no budget was recommended for maintenance and repairs in the outer years to enable a cost benefit analysis of the two options (refurbishment and rehabilitation versus maintenance and repairs) to be conducted.

An amount of R791.9 million is allocated towards existing infrastructure in 2017/18, decreasing to R344.5 million in 2018/19 and R292 million in 2019/20. This decrease is mainly due to projects that are still at the planning stages of the project life cycle which have not yet met the provisions contained in the Standard for Infrastructure Procurement and Delivery Management (SIPDM). Funding for these projects is retained in the Asset Financing Reserve in order to ensure that thorough planning is undertaken to reduce unnecessary cost and time variations during the implementation stages. Once these provisions have been met, budget will be allocated to ensure successful delivery of projects thus providing essential services to the communities within budget and on time.

Of the allocated budget in the 2017/18 financial year, R892.7 million (56 percent) is funded from conditional grants and R709.1 million (44 percent) is funded from the Provincial Equitable Share (PES). Transfers from national government in the form of PES and Conditional Grants (CG) take into account the latest fiscal framework and identified sector pressures. The Nursing College Grant (NCG) and Health Infrastructure Grant (HIG) were conditional grants which were absorbed into the Health Facility Revitalisation Grant (HFRG) in the 2013/14 financial year.

Between 2013/14 and 2015/16, conditional grant funding decreased from R849.6 million in 2013/14 to R754.7 million in 2014/15 and decreased sharply to R33.7 million. This decrease in the 2013/14 financial year is attributed to the completion of the new Thelle Mogoerane hospital and the New Zola-Jabulani which was renamed to Bheki Mlangeni district hospital.

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

		Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20	
Conditional Grants	849 554	754 710	33 681	779 818	779 818	779 818	892 665	845 975	893 350	
Hospital Facility Revitalisation Grant	749 143	752 700	31 630	777 818	777 818	777 818	890 665	845 975	893 350	
Expanded Public Works Programme	3 000	2 010	2 051	2 000	2 000	2 000	2 000	-	-	
Nursing Colleges Grant (NCG)	8 573	-	-	-	-	-	-	-	-	
Health Infrastructure Grant	88 838	-	-	-	-	-	-	-	-	
Provincial Equitable Share	768 651	573 756	1 589 319	1 187 750	1 221 550	1 221 550	709 112	19 800	20 988	
Equitable Share	768 651	573 756	1 589 319	1 187 750	1 221 550	1 221 550	709 112	19 800	20 988	
Total	1 618 205	1 328 466	1 623 000	1 967 568	2 001 368	2 001 368	1 601 777	865 775	914 338	

The purpose of the HFRG is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational design (OD), systems and quality assurance (QA), to supplement expenditure on health infrastructure delivered through public-private partnerships and to enhance capacity to deliver health infrastructure. The PES allocation is the provincial amount that is set aside for funding all infrastructure projects, i.e. rehabilitations, new infrastructure assets, upgrades and maintenance of existing assets.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

In the past three financial years, a budget of R4.9 billion was spent within the infrastructure programme. Of this expenditure, R2.9 billion was funded from the PES, R1.8 billion from HFRG, R7 million from the EPWP incentive grant, R89 million from the Health Infrastructure Grant and R9 million from the Nursing Colleges Grant. In an attempt to increase the performance levels of respective infrastructure projects and programmes in the 2015/16 financial year, the Infrastructure Delivery Management System (IDMS) was implemented with renewed focus on the recruitment and appointment of additional technical human resources. The human resource appointments utilised national government funding provided in the Division of Revenue Act (DORA) framework for the appointment of appropriately qualified public servants within the Health Infrastructure Unit.

The Department's infrastructure continued to suffer from a cumulative deferred maintenance backlogs resulting in the accelerated deterioration of the value and functionality of facilities posing increased risks to both patients and employees. It was identified that addressing the maintenance backlogs would lead to increased expenditure budget requirements and thus the department is looking into initiating a cost benefit analysis study for maintenance versus refurbishment and rehabilitation as highlighted earlier.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

		Outputs Delivered		2016/17		
Infrastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Adjusted Outputs	
New Infrastructure Assets	2	-	-	-	1	
Tertiary Hospitals	-	-	-	-	-	
District Hospitals	2	-	-	-	-	
CHC and Clinics	-	-	-	-	1	
Non-facility specific	-	-	-	-	-	
Maintenance and repair	63	66	44	66	50	
Central Hospitals	4	4	4	4	4	
Tertiary Hospitals	3	3	3	1	2	
Regional Hospitals	8	9	8	10	7	
District Hospitals	11	11	9	10	11	
Special Hospitals	6	6	5	3	4	
CHC and Clinics	16	16	7	10	9	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	14	16	7	26	11	
Non-facility specific	1	1	1	2	2	
Refurbishment and rehabilitation	5	3	2	-	1	
Tertiary Hospitals	1	1	-	-	-	
District Hospitals	1	1	2	-	1	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	1	1	-	-	-	
Non-facility specific	2	-	-	-	-	
Upgrades and additions	17	9	5	4	-	
Central Hospitals	1	-	1	2	-	
Regional Hospitals	-	2	2	2	-	
District Hospitals	1	-	1	-	-	
CHC and Clinics	12	-	1	-	-	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	3	1	-	-	-	
Non-facility specific	-	6	-	-	-	

Between 2013/14 and end of 2015/16, 2 new district hospital facilities were delivered; the new Thelle Mogoerane and Bheki Mlangeni and 10 facilities were rehabilitated and refurbished. Rehabilitation and refurbishment work refers to activities that are implemented to address unsatisfactory conditions due to neglect or degeneration of an asset. The action implies that the asset is restored to its originally intended condition, thereby enhancing the capacity and value of an existing asset that has become inoperative due to the deterioration of the asset. In the main, the bulk of refurbishment and rehabilitation work undertaken during this period was targeted at specific wards, staff residences and electrical reticulation amongst others. A brief summary of the refurbishment work undertaken at select institutions is as follows:

Tertiary Hospitals:

• Tembisa Hospital, repair and refurbishment of block, A, B, C, D, 1, 2 and 3 as well as storm water drains, landscaping, guardhouse and electrical upgrade.

District Hospitals:

- Renovations and refurbishments of wards to accommodate TB beds at Kopanong Hospital.
- Renovations to accommodate TB beds at Tshwane district hospitals.

Other Specialized Hospitals:

• Refurbishment of nurses' residences at Dr. George Mukhari Hospital, Chris Hani Baragwanath Hospital and Helen Joseph Hospital.

Upgrading and additions activities are aimed at improving the capacity and effectiveness of an asset above that of the initial design purpose. The decision to renovate, reconstruct or enlarge an asset is a deliberate investment decision undertaken at any time and is not dictated by the condition of the asset, but rather in response to a change in demand and or change in service requirements. In the last three financial years, 35 facilities were upgraded. The majority of the work was restricted to the addition of additional oxygen and vacuum points upgrades to wards as well as conversion of existing rooms for other uses. Some of the upgrading and additions work included the following:

Other Specialized Hospitals:

- Upgrading of Ward 16 at Sterkfontein hospital.
- Construction of new 46 bed MDR/XDR –TB wards at Sizwe hospital.

Regional Hospitals:

- Additional oxygen and vacuum pump points in neo-natal and maternity wards at Rahima Moosa Mother and Child hospital, Pholosong hospital as well as Edenvale hospital.
- Upgrading of Wards 4 & 8 at Far East Rand hospital.

District Hospitals:

- Conversion of existing ward into depot pharmacy at the Old Germiston hospital.
- Blood Bank at Mamelodi Hospital.

Community Health Centres and Clinics:

- Zone 13 Clinic, Installation of park homes at Zone 13, Pontshong clinic and Sicelo Shiceka.
- Construction of guard house and internal alterations to consulting rooms at Empilisweni Clinic.
- Construction of road works and paving at Dark City clinic.

In the last three years maintenance was conducted yearly at all the Central, District and Tertiary hospitals. In the 2013/14 financial year 63 facilities were maintained and repaired, whilst in the 2014/15 and 2015/16 financial years, 66 and 44 facilities were maintained and repaired respectively. Due to the very nature of maintenance and repairs, it is important to note that there are various types of maintenance undertaken at a particular institution as one institution could have a number of assets that are repaired and maintained over a period of time. The repairs and maintenance work included repairs to electro-mechanical equipment (chillers, air conditioners, lifts, laundry equipment, boilers and generators). Maintenance and repairs are activities aimed at maintaining the capacity and effectiveness of an asset at its designed level. The maintenance action implies that there is an attempt to restore the asset to its original condition and there is no significant enhancement to its capacity, or the value of the asset. Maintenance activities are normally categorised as planned, statutory, preventative and emergency repairs.

In the 2016/17 financial year; the detailed progress made on some of the selected key projects is as follows:

- · Completion of works at Sebokeng Hospital progressed well with an expected date of completion of March 2017.
- A replacement contractor was appointed for the construction of Randgate Clinic with an anticipated completion of March 2017.
- Construction commenced at the new Dewagensdrift Clinic and Khutsong South Clinic anticipating completion by end of July 2017.
- The construction of New Kekana Gardens Clinic will be completed in April 2017.
- Construction of staff residences at Thelle Mogwerane Hospital is anticipated to be completed by end of March 2017.

In 2016/17 the department strived to implement planning as well as implementation activities concurrently and realised that the allocation of adequate time for planning, design and procurement processes is fundamental for successful project implementation and delivery. With the capacitation process of the infrastructure unit almost complete, renewed focus is now placed on the implementation and application of the IDMS processes to improve planning and intensify monitoring of projects during implementation. With regards to maintenance, the E-maintenance system, term contracts and the contract with Builders' Warehouse are being utilised effectively. This allows for just-in-time (JIT) availability of material for day-to-day maintenance. Most important features of JIT include:

- Continuous improvement Quality, Quantity & Cost.
- · Elimination of waste.
- Reduction in Inventory levels.

- Set-up time reduction.
- Good housekeeping workplace cleanliness and organisation.

The adoption of this strategy has led to reduced downtimes in most facilities and due to the continuous improvement cycle, the department is continuously looking for ways to improve its maintenance program. The Gauteng Department of Infrastructure Development (GDID) is responsible for the implementation of EPWP requirements on all health infrastructure service delivery contracts. In relation to this, GDID managed to create more than 6000 new job opportunities and provided training to 855 people over the last three years in infrastructure development. Under the maintenance programme, GDOH allocated an EPWP allocation of around R2 million each year, and in 2016/17, a total of 57 beneficiaries were employed. They were involved in the cleaning of buildings mainly.

The following constraints were experienced and negatively affected the progress on projects:

- Delays in the Supply Chain Management (SCM) process.
- Capacity constraints within GDID and GDoH.
- Contractor under-performance.
- Non adherence to Service Level Agreements (SLA) between GDoH and GDID.

To improve service delivery levels the following are some of the mitigating actions that the department is undertaking:

- Provide adequate time for planning, design and procurement processes this has been made possible by the recruitment of built environment professionals.
- Enforcement of the implementation of Service Level Agreement (SLA).
- Improved on-site monitoring of the contractors.
- Ensure that competent service providers are appointed this is done by insisting that poor performers do not get appointed again and by being part of the adjudication committee at GDID.
- Consequence management and Performance Management System for non-performing contractors.

4. OUTLOOK FOR THE 2017 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for the delivery of new infrastructure and maintaining existing ones to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macro-economic conditions in the country places substantial pressure on the Global City Region's social and economic infrastructure.

Table 4 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF period, a budget of R3.4 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new health infrastructure assets. In 2017/18 financial year, a budget of R1.6 billion is allocated across various development corridors with R19 million allocated to projects that are spanning across various corridors. The biggest share, 44 percent, is allocated to the Central development corridor with the smallest share, 1.2 percent, allocated to the projects spanning various development corridors. Renovations to facilities for accommodation of psychiatric patients transferred from Life Esidimeni facilities to various institutions make up the bulk of projects within the projects that are spanning across various corridors.

The 2017/18 focus areas for infrastructure delivery align to the Annual Performance Plan targets for the department which are:

- 2 capital projects at 1 facility and maintenance activities at 49 facilities in the National Health Infrastructure (NHI)Pilot District (City of Tshwane).
- Major/ minor refurbishment of 3 facilities (1 PHC- clinic, 1 CHC- Community Health Centre and 1 Central Hospital) and maintenance activities at 38 facilities outside the NHI Pilot District.
- Final completion of 1 Community Health Care (CHC) in 2017/18 financial year and 9 being constructed with 5 of these anticipating completion in the 2019/20 financial year, 3 in 2020/21 financial year and 1 in the 2021/22 financial year.

Table 4: Budget per Development Corridor

Dovelonment Comider	20′	16/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Central Corridor	686 882	697 294	702 522	775 575	710 989	
Eastern Corridor	325 903	398 163	262 135	57 000	159 261	
Northern Corridor	546 431	574 648	407 199	33 200	23 100	
Southern Corridor	127 287	118 392	83 330	-	20 988	
Spanning Across Various Corridors	148 879	21 000	19 000	-	-	
Western Corridor	132 186	191 871	127 591	-	-	
Total	1 967 568	2 001 368	1 601 777	865 775	914 338	

A summary of budget allocations across various project stages for the first year of the 2017 MTEF is demonstrated in Figure 1 below and reflects the total amount of R1.6 billion. A total of R438 million (27 percent) is allocated to projects at construction stage and an allocation for projects at tender stage is R270 million or (17 percent). In total R255 million (16 percent) is allocated to projects at design stage, while R495 million (31 percent) is allocated to projects at identification stage. It must be noted that maintenance projects are also classified at identified stage. Projects at feasibility stage have been allocated a budget of R141 million (9 percent).

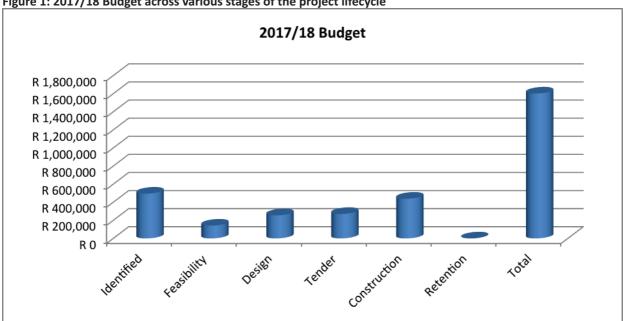


Figure 1: 2017/18 Budget across various stages of the project lifecycle

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. Table 4 below summarises the budget for the Central Development Corridor.

Over the 2017 MTEF, R2.2 billion is allocated towards projects to be implemented within the Central Development Corridor. Of the allocated budget, R1.3 billion is allocated for the provision of new infrastructure assets, R520.9 million is allocated for rehabilitation and refurbishment programme and R255.3 million is allocated for upgrading and additions work to be undertaken. In 2017/18 financial year, a budget of R702.5 million is allocated and the key projects to be implemented within this corridor include; the new Finetown Clinic, renovation of staff residences at Charlotte Maxeke Johannesburg Academic Hospital (CMJAH), construction of the new Lillian Ngoyi Hospital, upgrading of Helen Joseph Hospital and conversion of Discoverers and Lenasia South CHC's into District hospitals.

Table 5: Central Development Corridor

Development Corridor	20	16/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	144 484	224 291	397 766	468 042	418 988	
Refurbishment and rehabilitation	162 200	41 000	151 400	177 533	192 001	
Upgrades and additions	221 530	184 500	25 265	130 000	100 000	
Maintenance and repairs	158 668	247 503	128 091	-	-	
Total	686 882	697 294	702 522	775 575	710 989	

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 on social, environmental and economic regeneration of the area and communities.

Over the 2017 MTEF, R478.4 million is allocated towards projects to be implemented within the Eastern Development Corridor. Of the allocated budget, R283.8 million is allocated for the provision of new

infrastructure assets, R0.5 million is allocated for the rehabilitation and refurbishment programme, R141 million is allocated for upgrading and additions work to be undertaken and R53.6 million is allocated for maintenance and repairs. In the 2017/18 financial year, a budget of R262.1 million is allocated and the key projects to be implemented within this corridor include, the additional works at the new Thelle Mogoerane Hospital, payment of retention monies for Thelle Mogoerane staff residences and the demolition of un-used structures in Khayalami hospital.

Most of the additional works at Thelle Mogoerane were initiated to comply with various SABS medical health standards and practices. Some of the additional works include:

- Installation of medical gas points (maternity & neonatal wards).
- Installation of bullet proof glass in the Pharmacy.
- Waste pipe according to the National Health Laboratory Services regulations.
- Changes to reception counter and internal layout according to SANBS standards.
- Radiology closing of half wall to ceiling height.
- Installation of Gun safes.
- · CCTV installation.
- · Construction of Doctors call rooms, dining room, lounge, kitchen, and library.
- Construction of Hydrotherapy pool.
- Installation of additional electrical services.

Table 6: Eastern Development Corridor

	201	6/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjustment Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	212 066	251 644	104 050	20 000	159 261	
Refurbishment and Rehabilitation	1 800	26 000	500	-	-	
Upgrades and additions	16 600	8 000	104 000	37 000	-	
Maintenance and repair	95 437	112 519	53 585	-	-	
Total	325 903	398 163	262 135	57 000	159 261	

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. Over the 2017 MTEF, R463.5 million is allocated towards projects to be implemented within the Northern Development Corridor. Of the allocated budget, R103.6 million is allocated for the upgrading and additions programme, R19.5 million is allocated for rehabilitation and refurbishment of existing facilities, R231 million is allocated for the provision of new infrastructure and R109.3 million is allocated for the maintenance and repair programme.

In 2017/18 financial year, a budget of R407.2 million is allocated and the key projects to be implemented within this corridor include National Health Insurance (NHI) projects such as new Kekana Gardens Clinic anticipating completion in April 2017, Dewagensdrift clinic anticipating completion by end of June 2017, Mandisa Siceka clinic anticipating completion by June 2019, Kekanastad clinic as well as upgrading of Ga-Rankuwa nursing college which are both anticipating completion by May 2017.

Table 7: Northern Development Corridor

Development Corridor	20	16/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	149 054	152 898	174 744	33 200	23 100	
Refurbishment and rehabilitation	114 600	103 100	19 500	-	-	
Upgrades and additions	43 600	57 750	103 645	-	-	
Maintenance and repair	239 117	260 900	109 310	-	-	
Total	546 371	574 648	407 199	33 200	23 100	

Western Development Corridor

The Western Development Corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R127.6 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R2 million is allocated for the rehabilitation and refurbishment of existing

facilities, R89 million is allocated for the provision of new infrastructure and R36.6 million is allocated for the maintenance and repair programme. In 2017/18 financial year, a budget of R127.6 million is allocated and the key projects to be implemented within this corridor include construction of new Greenspark and Khutsong South clinics which are both anticipated to be completed within the 2017/18 financial year.

Table 8: Western Development Corridor

D	201	6/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	92 200	86 228	89 000	-	-	
Refurbishment and rehabilitation	200	408	2 000	-	-	
Upgrades and additions	100	13 000	-	-	-	
Maintenance and repair	39 686	92 235	36 591	-	-	
Total	132 186	191 871	127 591	-	-	

Southern Development Corridor

The Southern Development Corridor is anchored around the Sedibeng area for the creation of new industries, new economic nodes and new cities. Over the 2017 MTEF, a budget of R104.3 million is allocated towards the projects to be implemented within the Southern Development corridor. Of the allocated budget, R10.3 million is allocated for the upgrading and additions programme, R65.3 million is allocated for new infrastructure and R28.7 million is allocated for maintenance and repair programme.

In 2017/18 financial year, a budget of R83.3 million is allocated and the key projects to be implemented within this corridor include; the completion of upgrading work at Sebokeng hospital by end of March 2017, construction of Bophelong CHC anticipating completion in August 2019 and Boitumelo clinic anticipating completion by end of January 2018.

Table 9: Southern Development Corridor

Development Couridor	201	16/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	52 700	27 008	44 300	-	20 988	
Refurbishment and rehabilitation	650	2 600	-	-	-	
Upgrades and additions	37 400	51 600	10 300	-	-	
Maintenance and repair	36 537	37 184	28 730	-	-	
Total	127 287	118 392	83 330	-	20 988	

Projects Spanning Across Various Development Corridors

Over the 2017 MTEF, a budget of R19 million is allocated towards projects that are spanning across various corridors. Of the allocated budget, R8 million is allocated for the upgrading and additions programme, R11 million is allocated for the rehabilitation and refurbishment of existing facilities.

In 2017/18 financial year, a budget of R19 million is allocated and key projects to be implemented include the renovations to facilities for accommodation of psychiatric patients transferred from Life Esidimeni facilities to various institutions anticipating completion by March 2018.

Table 10: Various Development Corridors

Davidan mant Carridan	201	6/17	N	ledium-term Estimate	es
Development Corridor	Main Budget	Main Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	133 175	1 000	-	-	-
Refurbishment and rehabilitation	-	20 000	11 000	-	-
Upgrades and additions	-	-	8 000	-	-
Maintenance and repair	15 704	-	-	-	-
Total	148 879	21 000	19 000	-	-

	Health - Payments of infrastructure by ca	tegory Description	Project Status	Municipality / Region	Development	Economic Classifica-	Type of infrastructure
R thousands		2000, p. 10		manopany region	Corridor	tion (Buildings and Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
	New and replacement assets						
1	Albertina Sisulu - New Clinic	Construction of new clinic	Identified	Sedibeng	Southern	Other Fixed Structures	PHC- Clinic
2	Attridgeville CHC - New	Construction of new community health centre	Feasibility	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre
3	Bertha Gxowa Hospital - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Health Technology
4	Bheki Mlangeni Hospital - Medical Equipment	Procurement of medical equipment	Identified	City of Johannesburg	Central	Other Fixed Structures	Health Technology
5	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong	Awarded	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Day Centre
6	Boitumelo Clinic- Construction of new Clinic-ID	Construction of new clinic	Awarded	Emfuleni	Southern	Other Fixed Structures	PHC- Clinic
7	Bophelong Construction of new CHC	Construction of new community health centre	Feasibility	Emfuleni	Southern	Other Fixed Structures	PHC - Community Health Centre
8	Bronkhorstspruit FPS Mortuary -	Construction of new Bronkhorstspruit FPS mortuary	Design	City of Tshwane	Northern	Other Fixed Structures	Mortuary
9	Bronkhorstspruit Hospital - Medical	Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
10	Carletonville Hospital - Medical Equip-		Identified	West Rand	Western	Other Fixed Structures	
	Charlotte Maxeke Academic Hospital	Procurement of medical equipment					Health Technology
11	Chiawelo Clinic - Construction of a	Electro-mechanical projects Construction of new community health	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
12	new CHC	centre	Feasibility	City of Johannesburg	Central	Other Fixed Structures	PHC - Community Health Centre
13	Chris Hani Bara Hospital - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
14	Daveyton District Hospital Dewagendrift New Clinic (NHI)-	Construction of new district hospital	Design	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - District
15	Construction	Construction of new clinic	Construction	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
16	Dewagensdrieft EMS Base - New	Construction of new EMS base	Design	City of Tshwane	Northern	Other Fixed Structures	Ambulance/EMS Station
17	Diepsloot District Hospital Dr George Mukhari - Helipad, New	Construction of new district hospital Construction of helipad and oncology	Identified	City of Johannesburg	Central	Other Fixed Structures	Hospital - District
18	Oncology - Construction Dr Yusuf Dadoo Hospital - Hospital	section	Design	City of Tshwane	Northern	Other Fixed Structures	Hospital - Central
19	Revitalization Dr Yusuf Dadoo Hospital - Medical	Complete revitilisation of hospital	Feasibility	Mogale City	Western	Other Fixed Structures	Hospital - District
20	Equipment	Procurement of medical equipment	Identified	West Rand	Western	Other Fixed Structures	Health Technology
21	Dr. George Mukhari Hospital - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
22	Dunswart Laundry - Electro	Electro-mechanical projects	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Other Specialised
23	Edenvale Hospital - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
24	i	Procurement of medical equipment	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Health Technology
25	Eldorado Park CHC-Construction of new CHC	Construction of new community health centre	Feasibility	City of Johannesburg	Central	Other Fixed Structures	PHC - Community Health Centre
26	Evaton West Clinic - Construction of new clinic	Construction of new clinic	Tender	Emfuleni	Southern	Other Fixed Structures	PHC- Clinic
27	Finetown Clinic -Construction of new Finetown Clinic-ID	Construction of new clinic	Construction	City of Johannesburg	Central	Other Fixed Structures	PHC- Clinic
28	Greenspark Clinic-Construction of new Clinic-ID	Construction of new clinic	Construction	Merafong City	Western	Other Fixed Structures	PHC- Clinic
29	Heidelberg Hospital - Medical Equipment	Procurement of medical equipment	Identified	Sedibeng	Southern	Other Fixed Structures	Health Technology
30	Helen Joseph Hospital - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
31	Johannesburg District Health - Medical Equipment	Procurement of medical equipment	Identified	City of Johannesburg	Central	Other Fixed Structures	Health Technology
32		Demolition of old building and construction	Construction	City of Johannesburg	Central	Other Fixed Structures	Mortuary
33	Johannesburg Laundry - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
34		Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
35		Complete revitilisation of hospital	Feasibility	City of Tshwane	Northern	Other Fixed Structures	Hospital - District
36	Kagiso CHC Construction of new CHC	Construction of new community health centre	Design	Mogale City	Western	Other Fixed Structures	PHC - Community Health Centre
37		Construction of new community health					
	Kalafong Hospital - Nurses Res Kalafong Hospital - Revitilization-	Complete revitalisation of entire Kalafong	Tender	City of Tshwane	Northern	Other Fixed Structures	Accommodation
38	Kekanastad Clinic Construction of	Hospital	Identified	City of Tshwane	Northern	Other Fixed Structures	Hospital - Academic
39	new clinic Kgabo CHC Addition and Rehabilitation	Construction of new clinic Additions and rehabilitation of existing	Construction	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
40	(NHI) P2 - Additions & Rehabilitation	community health centre	Design	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	MT Forward e	
Date: Start	Date: Finish			vidual project or Packaged Program)		to date from previ- ous years	2017/18	2018/19	2019/20
01/06/2018	01/08/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
30/11/2018	31/08/2021	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	200	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,750	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,750	-	
01/04/2017	17/04/2020	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	119,544	-	36,200	29,200	23,100
15/02/2017	15/01/2018	Equitable Share	Health Facility Management	Individual Project	73,000	-	12,000	-	20,988
06/09/2018	06/08/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
06/09/2020	06/01/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	7,600	2,000	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,750	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	2,340	8,100	-	-
15/01/2018	24/10/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	19,233	4,816	19,800	
28/06/2019	01/06/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	31,400	20,000	159,261
12/08/2016	12/06/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	54,000	-	31,000	-	
05/08/2018	29/09/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
05/02/2019	10/01/2024	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	2,000	-	
30/01/2018	30/07/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	250	-	
01/10/2019	28/10/2024	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	4,218	10,000	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,750	-	
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	5,756	2,000	-	
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	49,323	3,000	-	
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	17,432,000	4,813	3,000	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	_	6,500	-	-
05/11/2018	29/02/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	-
15/02/2017	14/06/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	9,000	-	-
28/09/2016	28/10/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	51,000	_	44,000	2,017	-
28/09/2016	28/09/2017	Equitable Share	Health Facility Management	Individual Project	59,000	-	12,000	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	_	3,700	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	4,614	2,000	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	8,000	-	
03/11/2016	30/11/2020	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	515,343	-	88,600	127,000	98,000
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	
25/09/2019	24/09/2024	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	2,000	2,000	
09/02/2018	31/01/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
28/02/2017	28/06/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	_	15,000	-	
20/08/2020	19/08/2025	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	1,376	1,000	_	-
01/02/2016	05/05/2017	Equitable Share	Health Facility Management	Individual Project	51,903	_	19,500	-	
01/10/2018	29/11/2010	Equitable Share	Health Facility Management	Individual Project	Not yet available		1,000		

Table B.5(a): H	lealth - Payments of infrastructure by ca Project name	tegory Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica-	Type of infrastructure
R thousands						Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
41	Khayalami Hospital - Revitalization Khutsong South Ext2 Clinic-Construction	Complete revitilisation of hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - District
42	of new Clinic-ID	Construction of new clinic	Construction	Westonaria	Western	Other Fixed Structures	PHC- Clinic
43	Kokosi Clinic-Construction of new CHC-ID	Construction of new community health centre	Design	Emfuleni	Southern	Other Fixed Structures	PHC - Community Health Centre
44	Kopanong Hospital - Medical Equipment	Procurement of medical equipment	Identified	Sedibeng	Southern	Other Fixed Structures	Health Technology
45	Kwa-Thema CHC-Construction of new CHC	Construction of new community health centre	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	PHC - Community Health Centre
46	Lehae CHC - New CHC - Construction	Construction of new community health centre	Design	City of Johannesburg	Central	Other Fixed Structures	PHC - Community Health Centre
47	Lenasia District Hospital Phase1 - Gateway Clinic	Construction of new clinic	Design	City of Johannesburg	Central	Other Fixed Structures	Hospital - District
48	Lillian Ngoyi - Construction of new District Hospital	Construction of new district hospital	Design	City of Johannesburg	Central	Other Fixed Structures	Hospital - District
49	Magagula Clinic-Construction of new clinic	Construction of new clinic	Identified	Ekurhuleni	Eastern	Other Fixed Structures	PHC- Clinic
50	Masakhane Laundry - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
51	Mayibuye Clinic	Construction of new clinic	Tender	City of Johannesburg	Central	Other Fixed Structures	PHC- Clinic
52	Medical Supply Depot -Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
53	New Kekana Gardens Clinic- Construction new Clinic-ID	Construction of new clinic	Construction	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
54	Odi Hospital - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
55	Odi Hospital - Medical Equipment	Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
56	Pholosong Hospital - Electro	Electro-mechanical projects	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Other Specialised
57	Pretoria West Hospital - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
58	Pretoria West Hospital - Medical Equipment	Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
59	Rahima Moosa Hospital - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
60	Randfontein (Mohlakeng) CHC- Construction of new CHC-ID	Construction of new community health centre	Design	Westonaria	Western	Other Fixed Structures	PHC - Community Health Centre
61	Randgate Clinic Construction of new clinic	Construction of new clinic	Construction	Westonaria	Western	Other Fixed Structures	PHC- Clinic
62	Sebokeng Hospital - Electro	Electro-mechanical projects	Construction	Emfuleni	Southern	Other Fixed Structures	Other Specialised
63	Sebokeng Hospital - Revitilization	Complete revitilisation of hospital	Identified	Emfuleni	Southern	Other Fixed Structures	Hospital - Regional
64	Sebokeng Zone 17 Clinic	Construction of new clinic	Tender	Emfuleni	Southern	Other Fixed Structures	PHC- Clinic
65	Sedibeng District Health - Medical Equipment	Procurement of medical equipment	Identified	Sedibeng	Southern	Other Fixed Structures	Health Technology
66	SG Lourens Nursing College - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
67	South Rand Hospital - Electro	Electro-mechanical projects	Construction	City of Johannesburg	Central	Other Fixed Structures	Other Specialised
68	South Rand Hospital - Medical Equipment	Procurement of medical equipment	Identified	City of Johannesburg	Central	Other Fixed Structures	Health Technology
69	Sterkfontein Hospital - Electro	Electro-mechanical projects	Construction	Mogale City	Western	Other Fixed Structures	Other Specialised
70	Steve Biko Academic Hospital - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
71	Tambo Memorial Hospital - Complete revitalisation of entire Tambo Memorial	Complete revitalisation of entire Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - Provincial
72	Tambo Memorial Hospital - Electro	Electro-mechanical projects	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Other Specialised
73	Tara Hospital - New Adoloscent ward	Construction of new adolescent ward	Feasibility	City of Johannesburg	Central	Other Fixed Structures	Hospital - Provincial
74	Tembisa - New Store	Construction of new store	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - Central
75	Thelle Mogoerane - Electro	Electro-mechanical projects	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Other Specialised
76	Thelle Mogwerane Hospital (Natalspruit Hospital) - Staff residences	Construction of new staff residence	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Accommodation
77	Tshwane District Health - Medical Equipment	Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
78	Tshwane District Hospital - Medical Equipment	Procurement of medical equipment	Identified	City of Tshwane	Northern	Other Fixed Structures	Health Technology
79	Tshwane Medico Legal- Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
80	Tshwane Rehab Centre - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	MT Forward e	
Date: Start	Date: Finish			vidual project or Packaged Program)		to date from previ- ous years	2017/18	2018/19	2019/20
01/06/2020	28/06/2025	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	30,000	-	-
12/04/2016	31/07/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	65,000	-	50,000	-	-
20/09/2018	09/09/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,500	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	-
30/11/2018	31/03/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	-
01/04/2018	14/04/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	-
15/10/2017	31/08/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	9,000	-	-
04/10/2017	19/10/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	126,000	299,425	300,000
01/03/2018	01/06/2021	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	600	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	16,856	2,500	-	-
15/01/2017	28/06/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	12,000	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	-
15/01/2016	03/04/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	56,000	-	24,000	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	2,183	750	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	750	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	750	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	4,110	750	-	-
16/01/2018	15/01/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,500	-	-
21/03/2016	09/12/2016	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	47,000	21,262	5,100	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	5,632	900	-	-
25/07/2019	24/07/2024	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	961	1,000	-	-
03/04/2017	2018-09-31	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	8,000	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	2,000	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	892	750	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	5,044	750	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	3,700	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	3,556	750	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	682	750	-	
01/08/2020	28/05/2026	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	7,797	9,400	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	3,970	750	-	-
01/08/2018	31/08/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	_	1,000	-	-
01/03/2019	30/04/2022	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	-
25/02/2015	28/02/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	241,000	158,031	14,900	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available		7,000	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	_	3,700	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	_	1,500	-	-
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available		694		

	lealth - Payments of infrastructure by ca Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica-	Type of infrastructure
R thousands					Comuci	Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
81	Weskoppies Hospital - Electro	Electro-mechanical projects	Construction	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
82	West Rand District Health - Medical Equipment	Procurement of medical equipment	Identified	West Rand	Western	Other Fixed Structures	Health Technology
83	Zola Clinic Replace prefab structures	Zola Clinic Replacement of prefabicated structures	Feasibility	City of Johannesburg	Central	Other Fixed Structures	PHC- Clinic
	Total New infrastructure assets		1	Ī	I	Ī	T
	2. Upgrades and additions						
84	Bertha Gxowa Hospital - Additional Works	Additional works not in original scope of works	Design	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - District
85	Charlotte Maxeke Nurses and Doctors Residence Block A,D &E-Upgrade of	Upgrade of Nurses and doctors residence Block A,D &E	Construction	City of Johannesburg	Central	Other Fixed Structures	Accommodation
86	Diepkloof FPS Remedial of structural defects	Remediation of structural defects	Feasibility	City of Johannesburg	Central	Other Fixed Structures	Mortuary
87	Discoverers District Hospital	Construction of new district hospital	Design	City of Johannesburg	Central	Other Fixed Structures	Hospital - District
88	Edenvale Hospital - Upgrade	Upgrade of Edenvale Hospital	Feasibility	City of Johannesburg	Central	Other Fixed Structures	Hospital - Provincial
89	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading and Renovations to Nursing college	Construction	City of Tshwane	Northern	Other Fixed Structures	Nursing College
90	J Dumani CHC-Extensions of pharmacy store room	Extension of pharmacy store room	Design	City of Johannesburg	Central	Other Fixed Structures	PHC - Community Health Centre
91	Khayalami Hospital - Demolish Phase	Demolition of hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - District
92	Lebone College -Upgrade of facility as per Health council specifications	Upgrade of facility as per Health council specifications	Design	City of Tshwane	Northern	Other Fixed Structures	Nursing College
93	Mandisa Shiceka Clinic - Convert to CDC (NHI) P3	Conversion of clinic into CDC	Tender	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre
94	Moroka Clinic -Construction of new clinic	Construction of new clinic	Feasibility	City of Johannesburg	Central	Other Fixed Structures	PHC- Clinic
95	New Eersterust Clinic Minor extension of recently built clinic	Extension of recently built clinic	Awarded	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
96	Nizamiye New Midrand Clinic - Upgrade of Clinic	Clinic upgrade	Design	City of Johannesburg	Central	Other Fixed Structures	PHC- Clinic
97	Park Homes	Magagula Heights Park Homes upgrade	Tender	City of Tshwane	Northern	Other Fixed Structures	Other Specialised
98	Phillip Moyo CHC-Extension and refurbishment of maternity unit	Extension and refurbishment of maternity unit	Tender	Ekurhuleni	Eastern	Other Fixed Structures	PHC - Community Health Centre
99	Pretoria North Clinic - Additional consulting rooms	Additional consulting rooms	Design	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
100	Refilwe Clinic - extension to CHC	extension to CHC	Design	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre
101	Sebokeng Hospital - Completion of works	Upgrade to Sebokeng hospital	Construction	Emfuleni	Southern	Other Fixed Structures	Hospital - Regional
102	SG Lourens Nursing College - New Training Facility	Construction of new training facility	Design	City of Tshwane	Northern	Other Fixed Structures	Nursing College
103	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Renovations and upgrading of facility	Design	City of Tshwane	Northern	Other Fixed Structures	Hospital - Specialised Other
	Total Upgrades and additions		,				
	Rehabilitation, renovations and refurbishments						
104	Carletonville Hospital - refurbishment of wards to accommodate TB beds	refurbishment of wards to accommodate TB beds	Design	Westonaria	Western	Other Fixed Structures	Hospital - District
105	Charlotte Maxeke - Restorative repairs of Sewer reticulation	Restorative repairs of Sewer reticulation	Feasibility	City of Johannesburg	Central	Other Fixed Structures	Hospital - Central
106	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Construction	City of Johannesburg	Central	Other Fixed Structures	Hospital - Central
107	Chris Hani Bara Hospital - Emergency Refurbishment	Emergency Refurbishment	Tender	City of Johannesburg	Central	Other Fixed Structures	Hospital - Central
108	Dark City CHC Additions and Rehabilitation to existing CHC	Additions and Rehabilitation to existing CHC	Feasibility	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre
109	Dilopye Clinic - Additions & Rehabilitation	Additions and rehabilitation to clinic	Awarded	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
110	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Construction	City of Johannesburg	Central	Other Fixed Structures	Hospital - Tertiary
111	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Tender	City of Johannesburg	Central	Other Fixed Structures	Accommodation
112	Hillbrow District Hospital- new district hospital	Construction of new district hospital	Design	City of Johannesburg	Central	Other Fixed Structures	Hospital - District
113	Leratong Nurses Residence Upgrade of nurses Residence	Upgrade of nurses Residence	Feasibility	Mogale City	Western	Other Fixed Structures	Accommodation
114	Life Esidimeni - Renovations of various	Renovations of various facilities to ac- commodate Life Esidemeni patients	Tender	Gauteng	Various	Other Fixed Structures	Other Specialised
115	Phedisong 4 CHC Additions & Rehabilitation (NHI) P2-Additions & Rehabilitation	Addition and rehabilitation to community health centre	Design	City of Tshwane	Northern	Other Fixed Structures	PHC - Community Health Centre
116	Refentse Clinic Additions & Rehabilition	Additions and rehabilitation to clinic	Design	City of Tshwane	Northern	Other Fixed Structures	PHC- Clinic
117	South Rand Hospital - Conversion and renovation of old compound/pharmacy	South Rand Hospital - Conversion and renovation of old compound/pharmacy	Design	City of Johannesburg	Central	Other Fixed Structures	Hospital - District

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	MTE Forward es	
Date: Start	Date: Finish			vidual project or Packaged Program)	, , , , , , , , , , , , , , , , , , , ,	to date from previous years	2017/18	2018/19	2019/20
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	206	750	-	-
01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	1,200	-	
15/02/2018	24/10/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
						322,855	737,060	501,442	601,349
01/02/2018	31/03/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	_	500	-	
18/08/2014	28/02/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	106,000	90,803	9,237	-	
05/03/2018	29/03/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
28/03/2018	01/05/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	8,028	130,000	100,000
01/02/2018	31/03/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
25/05/2015	31/05/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	78,000	8,136	54,400	-	
05/03/2018	30/03/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	5,000	-	
30/07/2017	30/07/2018	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	90,000	37,000	
05/03/2018	03/07/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
30/06/2017	30/06/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	19,000	-	
20/03/2019	08/10/2021	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
15/01/2017	28/06/2018	Equitable Share	Health Facility Management	Individual Project	64,746	-	14,745	-	
01/08/2018	28/08/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
01/04/2015	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	8,000	-	
30/06/2017	30/06/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	13,500	-	
05/10/2017	19/04/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	9,000	-	-
30/01/2018	30/09/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,500	-	-
11/11/2013	31/03/2017	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	98,000	57,710	10,300	-	
20/03/2019	20/03/2023	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
31/01/2018	31/01/2022	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	
	I	I		I		156,649	251,210	167,000	100,000
15/02/2018	28/02/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,000	-	
01/06/2018	01/07/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
09/11/2015	30/06/2017	Equitable Share	Health Facility Management	Individual Project	22,000	-	2,000	-	
15/02/2017	15/02/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	22,000	-	
02/11/2018	30/09/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
15/02/2017	18/06/2018	Equitable Share	Health Facility Management	Individual Project	59,000	-	12,000	-	-
16/10/2012	31/08/2017	Equitable Share	Health Facility Management	Individual Project	33,000	4,386	14,100	-	-
17/07/2017	15/06/2021	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	3,061	78,000	84,000	91,668
25/10/2018	25/10/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	-	33,600	93,533	100,333
30/06/2018	30/09/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	-
15/04/2017	20/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	11,000	-	
05/10/2017	29/06/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	3,000	-	-
02/11/2017	30/03/2020	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	-
02/02/2018	02/02/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	1,200	_	

Project No.	lealth - Payments of infrastructure by ca Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica- tion (Buildings and	Type of infrastructure
R thousands						Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
118	Stanza Bopape Clinic - Additions and rehabilitation	Additions and rehabilitation to clinic	Design	Mogale City	Western	Other Fixed Structures	PHC- Clinic
119	Thelle Mogwerane Additional Works	Additional works to newly completed hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Hospital - Provincial
120	Weskoppies Hospital Refurbishment of Heritage Buildings	Refurbishment of Heritage Buildings	Design	City of Tshwane	Northern	Other Fixed Structures	Hospital - Specialised Other
	Total Rehabilitation, renovations and refurbishments						
	4. Maintenance and repairs						
121	Ann Latsky Nursing College Maintenance - Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Nursing College - Building Maintenance
122	Aucklandpark Medical Supply Depot - Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Medical Depot - Building Main- tenance
	Bank of Lisbon Building Maintenance	Planned, statutory and preventative	İ		İ		Other Specialised - Building
123	-Planned, statutory and preventative Bertha Gxowa Hospital - Statutotry	maintenance Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	Maintenance Hospital District - Building
124	Planned & Preventative Maintenance	maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Maintenance
125	Bheki Mlangeni Hospital-Planned, statu- tory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital District - Building Maintenance
126	Bona Lesedi Nursing College Mainte- nance -Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Nursing College - Building Maintenance
107	Pronkharanzuit Haanital Maintananaa	Planned, statutory and preventative	Identified	City of Tohwana	Northorn		Hospital District - Building
127	Bronkhorspruit Hospital - Maintenance Bronkhorstspruit Forensic Mortuary-	maintenance Planned, statutory and preventative	Identified	City of Tshwane	Northern	Property Payments	Maintenance
128	Planned, statutory and preventative	maintenance Planned, statutory and preventative	Identified	City of Tshwane	Northern	Property Payments	Mortuary - Building Maintenance Hospital District - Building
129	Carletonville hospital Maintenance	maintenance	Identified	Westonaria	Western	Property Payments	Maintenance
130	Charlotte Maxeke EMS - Planned, statu- tory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Central - Building Maintenance
131	Charlotte Maxeke Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Central - Building Maintenance
132	Chris Hani Baragwanath Hospital Maintenance - Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Central - Building Maintenance
133	Chris Hani Laundry Maintenance -Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Laundry Regional - Building Maintenance
134	Chris Hani Nursing College Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Nursing College - Building Maintenance
135	Cullinan Care Rehab Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Specialised Other - Building Maintenance
136	Cullinan EMS - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Ambulance/EMS Station - Building Maintenance
137	Diepkloof Forensic Mortuary - Maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Mortuary - Building Maintenance
138	Dr George Mukhari Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Central - Building Maintenance
139	Dr Yusuf Dadoo Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Hospital District - Building Maintenance
	Dunswart Provincial Laundry Mainte-	Planned, statutory and preventative					Laundry Regional - Building
140	nance -Planned, statutory and preventa-	maintenance Planned, statutory and preventative	Identified	Ekurhuleni	Eastern	Property Payments	Maintenance Hospital Provincial - Building
141	Edenvale Hospital Maintenance	maintenance Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	Maintenance PHC - Community Health Centre -
142	Ekurhuleni District CHCs Maintenance	maintenance Planned, statutory and preventative	Identified	Ekurhuleni	Eastern	Property Payments	Building Maintenance
143	Ekurhuleni District Clinics Maintenance	maintenance	Identified	Ekurhuleni	Eastern	Property Payments	PHC - Clinic- Building Maintenance
144	Ekurhuleni District Office (inc Pharmacies & EMS)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Other Specialised - Building Maintenance
145	Emergency Repairs Maintenance	Emergency repairs	Identified	City of Johannesburg	Central	Property Payments	Other Specialised - Building Maintenance
146	EPWP	EPWP	Identified	City of Johannesburg	Central	Property Payments	Other Specialised - Building Maintenance
147	Far East Rand Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Hospital Provincial - Building Maintenance
148	Fochville EMS maintenance	Planned, statutory and preventative maintenance	Identified	Westonaria	Western	Property Payments	Ambulance/EMS Station - Building Maintenance
149	Garankuwa Forensic Mortuary (Maintenance)	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Mortuary - Building Maintenance
150	Garankuwa Nursing College - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Nursing College - Building Maintenance
	Germiston Forensic Mortuary- Planned,	Planned, statutory and preventative	İ				
151	statutory and preventative maintenance Heidelberg Forensic Mortuary	maintenance Planned, statutory and preventative	Identified	Ekurhuleni	Eastern	Property Payments	Mortuary - Building Maintenance
152	(Maintenance) -Planned, statutory and	maintenance	Identified	Emfuleni	Southern	Property Payments	Mortuary - Building Maintenance
153	Heidelberg Hospital Maintenance - Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Lesedi	Southern	Property Payments	Hospital District - Building Maintenance
154	Helen Joseph Hospital Maintenance 2015/2016 Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Tertiary - Building Maintenance
	Johannesburg District CHCs Mainte- nance Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified			Property Payments	PHC - Community Health Centre - Building Maintenance

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	MTE Forward es	
Date: Start	Date: Finish			vidual project or Packaged Program)		to date from previ- ous years	2017/18	2018/19	2019/20
01/10/2018	29/11/2019	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
01/11/2017	30/11/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	500	-	
16/11/2018	01/06/2021	Equitable Share	Health Facility Management	Individual Project	Not yet available	-	2,000	-	
				T		7,447	184,400	177,533	192,00
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	20,815	1,118	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	10,558	3,897	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,897	3,087	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	17,379	3,293	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	3,580	3,509	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,951	1,557	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	-	2,522	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	329	561	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	62,145	5,933	-	
01/04/2016	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	-	631	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	178,519	20,282	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	234,163	17,787	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,945	2,806	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	1,835	1,852	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	12,052	1,377	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	-	315	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	5,271	561	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	177,933	12,360	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	122,385	7,212	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	30,732	5,518	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	61,790	5,678	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	16,037	6,269	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	22,794	7,056	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	1,209	946	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	_	4,270	-	
01/04/2017	31/03/2018	Other	Health Facility Management	Individual Project	Ongoing Service	5,010	2,000	_	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	113,295	7,131	_	
01/04/2017		Equitable Share	Health Facility Management	Individual Project	Ongoing Service	_	315	_	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,846	561	_	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	611	1,334	_	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	3,209	735		
01/04/2017		Equitable Share	Health Facility Management	Individual Project	Ongoing Service	555	561		
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	13,808	5,612	-	
								-	
01/04/2017	31/03/2018	Equitable Share Equitable Share	Health Facility Management Health Facility Management	Individual Project Packaged Program	Ongoing Service Ongoing Service	144,800	7,102 7,504	-	

Table B.5(a): H	lealth - Payments of infrastructure by ca Project name	tegory Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica- tion (Buildings and	Type of infrastructure
R thousands					Comuo	Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
	Johannesburg District Clinics Mainte-	Planned, statutory and preventative					
156	nance Planned, statutory and preventa- Johannesburg District Pharmacies	maintenance Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	PHC - Clinic- Building Maintenance Other Specialised - Building
157	Maintenance- Planned, statutory and	maintenance	Identified	City of Johannesburg	Central	Property Payments	Maintenance
158	Johannesburg Forensic Mortuary- Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Mortuary - Building Maintenance
159	Johannesburg Provincial Laundry Maintenance - Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Laundry Regional - Building Maintenance
	Jubilee Hospital Maintenance-Planned,	Planned, statutory and preventative					Hospital District - Building
160	statutory and preventative maintenance Kalafong Hospital Maintenance Planned,	maintenance Planned, statutory and preventative	Identified	City of Tshwane	Northern	Property Payments	Maintenance Hospital Central - Building
161	statutory and preventative maintenance Kopanong Hospital Maintenance (GDID)-	maintenance Planned, statutory and preventative	Identified	City of Tshwane	Northern	Property Payments	Maintenance Hospital District - Building
162	Planned, statutory and preventative	maintenance	Identified	Emfuleni	Southern	Property Payments	Maintenance
163	Lebone College of Emergency Care Maintenance-Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Nursing College - Building Maintenance
164	Lebone EMS College Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Ambulance/EMS Station - Building Maintenance
	Leratong Hospital Maintenance (GDID)-	Planned, statutory and preventative					Hospital Provincial - Building
165	Planned, statutory and preventative Masakhane Cookfreeze Maintenance	maintenance Planned, statutory and preventative	Identified	Mogale City	Western	Property Payments	Maintenance Other Specialised - Building
166	(GDID)-Planned statutory and prevente-	maintenance	Identified	City of Tshwane	Northern	Property Payments	Maintenance
167	Masakhane Laundry-Planned,statutory and preventative maintanance	Planned,statutory and preventative maintanance	Identified	City of Tshwane	Northern	Property Payments	Laundry Regional - Building Maintenance
168	MEDUNSA Oral Health Centre Hospital Maintenance (GDID)-Planned, statutory	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Specialised Other - Build- ing Maintenance
169	New Mamelodi Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Provincial - Building Maintenance
	Nicolhouse -Planned, statutory and	Planned, statutory and preventative					Other Specialised - Building
170	preventative maintenance	maintenance Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	Maintenance Hospital District - Building
171	Odi Hospital Maintenance (GDID)	maintenance	Identified	City of Tshwane	Northern	Property Payments	Maintenance
172	Old Germiston Hospital Maintenance (GDID)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Hospital District - Building Maintenance
173	Old Mamelodi Hospital Maintenance (GDID)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Provincial - Building Maintenance
174	Pholosong Hospital Maintenance (GDID)- Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Hospital Provincial - Building Maintenance
	Pretoria Forensic Mortuary	Planned, statutory and preventative					
175	(Maintenance)-Planned, statutory and Pretoria West Hospital Maintenance	maintenance Planned, statutory and preventative	Identified	City of Tshwane	Northern	Property Payments	Mortuary - Building Maintenance Hospital District - Building
176	(GDID)-Planned, statutory and preventa-	maintenance	Identified	City of Tshwane	Northern	Property Payments	Maintenance
177	Radio Communication System (DID Maintenance)-Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Other Specialised - Building Maintenance
178	Rahima Moosa Mother and Child Hospital Maintenance 2015/2016 (GDID)-	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Provincial - Building Maintenance
179	Rahima Moosa Nursing College Maintenance - Planned, statutory and	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Nursing College - Building Maintenance
	Roodepoort Forensic Mortuary	Planned, statutory and preventative					
180	(Maintenance)- Planned, statutory and S G Lourens Nursing College Mainte-	maintenance Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	Mortuary - Building Maintenance Nursing College - Building
181	nance (GDID)- Planned, statutory and	maintenance	Identified	City of Tshwane	Northern	Property Payments	Maintenance
182	Sebokeng EMS - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Emfuleni	Southern	Property Payments	Ambulance/EMS Station - Building Maintenance
183	Sebokeng Forensic Mortuary - Maintenance	Planned, statutory and preventative maintenance	Identified	Emfuleni	Southern	Property Payments	Mortuary - Building Maintenance
184	Sebokeng Hospital Maintenance (GDID)- Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Emfuleni	Southern	Property Payments	Hospital Provincial - Building Maintenance
		Planned, statutory and preventative					PHC - Community Health Centre -
185	Sedibeng District CHCs Maintenance Sedibeng District Clinics Maintenance	maintenance Planned, statutory and preventative	Identified	Emfuleni	Southern	Property Payments	Building Maintenance
186	- Planned, statutory and preventative	maintenance	Identified	Emfuleni	Southern	Property Payments	PHC - Clinic- Building Maintenance
187	Sedibeng District Office(Inc EMS & Pharmacies)-Planned, statutory and	Planned, statutory and preventative maintenance	Identified	Emfuleni	Southern	Property Payments	Other Specialised - Building Maintenance
188	Sizwe Tropical Diseases Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Hospital Psychiatric - Building Maintenance
180	South Pand Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannochura	Control	Proporty Paymonts	Hospital District - Building Maintenance
189	South Rand Hospital Maintenance			City of Johannesburg	Central	Property Payments	Other Specialised - Building
190	Special Projects Springs Forensic Mortuary- Planned,	Emergency repairs Planned, statutory and preventative	Identified	City of Johannesburg	Central	Property Payments	Maintenance
191	statutory and preventative maintenance	maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Mortuary - Building Maintenance
192	Sterkfontein Hospital Maintenance (GDID)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Hospital Psychiatric - Building Maintenance
193	Steve Biko Academic Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Central - Building Maintenance
		Planned, statutory and preventative					Hospital Provincial - Building
194	Tambo Memorial Hospital Maintenance	maintenance Planned, statutory and preventative	Identified	Ekurhuleni	Eastern	Property Payments	Maintenance Hospital Psychiatric - Building
195	Tara H Moross Hospital Maintenance	maintenance	Identified	City of Johannesburg	Central	Property Payments	Maintenance

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	M7 Forward	EF estimates
Date: Start	Date: Finish			vidual project or Packaged Program)		to date from previ- ous years	2017/18	2018/19	2019/20
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	39,128	6,645	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	-	1,377	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	18,523	561	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,163	4,209	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	32,925	6,735	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	76,033	5,446	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	33,502	4,869	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	1,759	1,628	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	2,448	1,684	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	70,829	6,349	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	9,831	4,265	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	40,476	4,308	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	8,624	1,684	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	5,059	4,434	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	10,021	2,525	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	23,453	5,500	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	7,863	561	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	12,978	4,377	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	34,812	4,995	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	3,646	561	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	31,524	5,515	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	8,908	3,437	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	64,286	4,393	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	221	1,895	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	3,045	561	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	5,742	3,579	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	-	631	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	2,862	561	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	36,647	4,262	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	13,636	4,454	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	15,145	5,954	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	1,429	1,826	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	31,172	4,770	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	39,883	5,332	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	_	3,153	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	1,893	561	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	76,499	6,272	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	140,493	14,156	-	
1/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	61,304	5,223	-	
01/04/2017		Equitable Share	Health Facility Management	Individual Project	Ongoing Service	19,014	3,501		

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica- tion (Buildings and	Type of infrastructure
R thousands						Other fixed Structures, Goods & Services,	Regional/District/Central Hospital; Clinic; Community Health
196	Tembisa Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Hospital Tertiary - Building Maintenance
197	Thelle Mogwerane Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni	Eastern	Property Payments	Hospital Provincial - Building Maintenance
198	TMI boilerhouse Maintenance	Planned, statutory and preventative maintenance	Identified	City of Johannesburg	Central	Property Payments	Other Specialised - Building Maintenance
199	Tshwane District CHCs Maintenance (GDID) - Planned, statutory and preven-	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	PHC - Community Health Centre - Building Maintenance
200	Tshwane District Clinics Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	PHC - Clinic- Building Maintenance
201	Tshwane District Hospital Maintenance (GDID)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital District - Building Maintenance
202	Tshwane District Office (Pharmacies & EMS) Maintenance (GDID)	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Other Specialised - Building Maintenance
203	Tshwane Rehabilitation Centre Maintenance	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Specialised Other - Building Maintenance
204	Weskoppies Hospital Maintenance (DID)-Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	City of Tshwane	Northern	Property Payments	Hospital Psychiatric - Building Maintenance
205	West Rand District CHCs Maintenance (GDID) - Planned, statutory and preven-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	PHC - Community Health Centre - Building Maintenance
206	West Rand District Clinics Maintenance (GDID) - Planned, statutory and preven-	Planned, statutory and preventative maintenance	Identified	Randfontein	Western	Property Payments	PHC - Clinic- Building Maintenance
207	West Rand District Office (Pharmacies & EMS) Maintenance GDID	Planned, statutory and preventative maintenance	Identified	Merafong City	Western	Property Payments	Other Specialised - Building Maintenance
	Total Maintenance and repairs				_		
	5. Non Infrastructure						
208	Capacity Building	Appointment of Built Environment Profes-	Identified	City of Johannesburg	Central	Other Fixed Structures	Non - Facility Specific
209	Built Environment Consultants	PSP support to GDoH Infrastructure unit	Other - Com-	City of Johannesburg	Central	Other Fixed Structures	Non - Facility Specific
	Total Non-Infrastructure						
	Total Health						

Project	duration	Source of funding	Budget programme name	Delivery Mechnism (Indi-	Total project cost	Total Expenditure	Total available	M7 Forward o	EF estimates
Date: Start	Date: Finish			vidual project or Packaged Program)		to date from previ- ous years	2017/18	2018/19	2019/20
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	128,166	5,543	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	24,157	5,754	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	15,255	3,648	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	31,849	5,491	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	73,071	5,552	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	26,635	4,385	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	2,487	2,456	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	16,548	4,070	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	50,012	4,454	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	11,364	3,816	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Ongoing Service	29,317	3,803	-	
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Packaged Program	Ongoing Service	3,507	1,334	-	
						2,869,746	356,307	-	
01/04/2015	31/03/2022	Health Facility Revitalisation Grant	Health Facility Management	Individual Project	Not yet available	11,748	23,600	19.800	20,988
01/04/2017	31/03/2018	Equitable Share	Health Facility Management	Individual Project	Not yet available		49,200		20,000
	1	ı				11,748	72,800	19,800	20,988
						3,368,445	1,601,777	865,775	914,338
		l			1				

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote Responsible MEC Administering Department Accounting Officer R 1 745 366 000 MEC for Education Department of Education Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Programme is to provide education infrastructure to support the teaching and learning process in all public schools in the province. In terms of chapter 9 of the National Development Plan (NDP), education infrastructure is mooted as one of the key points in improving education.

The Department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2014/15 Medium Term Strategic Framework period to improve quality of learning, access to Grade R and to improve the overall schooling environment. National and Provincial priorities include the following:

- Investing in infrastructure and skills development to sustain job creation and economic activity;
- Promoting quality education and skills development;
- Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilizing greater levels of private investment in public infrastructure;
- Transform schools into centers of excellence and national pride and therefore into sites of effective learning and teaching;
- Expansion of community infrastructure for Early Childhood Development and Adult Basic Education and Training purposes;
- Promotion of sport and recreation as part of our learning experience;
- Provide proper sanitation and adequate basic services for all our schools.

The programme also seeks to contribute to the achievement of the department's strategic priorities formulated in terms of the Government's electoral mandate for 2014-2019. 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;
- Gauteng Department of Education Head Office and Districts providing relevant, coordinated and effective support;
- Enabling young people to make the transition from school to further education and or work that provides further training opportunities;
- Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Legislative mandate

The infrastructure programme will be implemented in terms of the mandates and obligations contemplated in the South African Schools Act, 1996, the Occupational Health and Safety Act, 1993, the National Building Regulations & 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.

The infrastructure delivery programme also complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DORA) as well as the following applicable legislative prescript:

- 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; And
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

The provision, development and maintenance of Education infrastructure is critical to the overall education outcomes improvement. In an era of constrained public financing and at a time where calls for greater accountability are intensifying, it is essential for the Gauteng Education infrastructure programme to employ strategies to ensure the maximum utilization of all financial resources related to the provision of education infrastructure.

The focus of the 2017 MTEF infrastructure provisioning plan is on the implementation of the Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081) together with other key provincial infrastructure priorities. The main focus of the infrastructure programme is geared towards the provision of the following;

- New schools infrastructure to address overcrowding and growth in the sector.
- The replacement of schools entirely built from asbestos with brick & mortar structures as well as Alternative Construction Technologies (ACTs).
- The replacement of whole mobile schools that were delivered in the last decade and beyond.
- The additions and upgrades programme to deal with existing overcrowded schools.
- The rehabilitation and refurbishment programme that focuses on rehabilitating and restoring existing schools to a functional status.

New and Replacement Schools

In Gauteng, new and replacement schools are a vital part of the provincial schools built programme as they address challenges related to overcrowding in schools and growth as a result of massive migration patterns into the province. The province is planning to provide a total of 69 schools to the value of R 2.4 billion over 2017 the MTEF period. These schools are currently at various stages of the project life-cycle with the majority of the schools being new brick and mortar replacement schools to address the challenge where schools have been built from inappropriate materials as well as mobiles that have become inhabitable.

Rehabilitation and Refurbishment

The department currently has 168 projects within the Renovations and Rehabilitation programme over the 2017 MTEF period, with an allocated budget of R1.6 billion. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

Upgrades and additions

The upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning spaces including provision of additional classrooms to accommodate Grade R requirements. The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 49 upgrades and additions projects to be implemented over the 2017 MTEF period with a total budget of R 1.2 billion.

Maintenance

The aim of this programme is to maximize return on investment and effective teaching and learning environment under constant pressure from needs that far exceed available resources in the education sector. Optimizing the value of the infrastructure asset portfolio is critical to improving education outcomes. Over the 2017 MTEF period, GDE has allocated a budget of R813.5 million for maintenance activities across the sector.

Table 1 below indicates infrastructure investments made in the previous three financial years and budget estimates over the 2017 Medium-Term Expenditure Framework (MTEF) period. In the past three financial years, there has been a notable growth on infrastructure spending, from R1.6 billion in 2013/14 to R2.8 billion in 2015/16 financial years. The increase continues in 2016/17 financial year to R3 billion, however decreases to R1.7 billion in 2017/18 financial year and then significantly increases again in 2018/19 and 2019/20. The increase is as a result of a number of projects that will be implemented having passed the planning phase in 2017/18 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		-		-					
	Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	890 041	577 424	1 403 448	986 111	912 289	912 289	830 011	858 036	727 422
Existing Infrastructure	738 507	1 183 204	1 392 595	2 026 262	2 100 084	2 100 084	869 028	1 511 020	1 261 229
Maintenance and repair	391 590	401 728	541 861	297 181	342 319	342 319	215 383	368 132	230 000
Refurbishment and rehabilitation	341 108	325 610	600 239	483 382	732 975	732 975	195 195	601 193	829 307
Upgrades and additions	5 809	455 866	250 495	1 174 101	941 578	941 578	458 450	541 696	231 922
Non infrastructure	-	-	-	71 598	83 212	83 212	46 326	35 000	5 000
Total	1 628 548	1 760 628	2 796 043	3 012 373	3 012 373	3 012 373	1 745 366	2 404 056	2 023 651

The infrastructure programme is funded from both Conditional Grants (CG) and Provincial Equitable Share (PES). The purpose of the Education Infrastructure Grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education, address damage to infrastructure caused by natural disasters, address achievement of the targets set out in the minimum norms and standards for school infrastructure. Between 2013/14 and 2015/16, conditional grant funding increased from R533.6 million in 2013/14 to R582.1 million in 2014/15 and again increased significantly to R1.3 billion in 2015/16 financial year. This increase is attributed to the increased demand in education spaces as a result of sporadic migrations into the province. Table 2 below shows infrastructure payments by source of funding as well as the budget for the 2017/18 MTEF.

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

	Outcome			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grants	533 602	582 143	1 295 753	1 387 876	1 387 876	1 387 876	1 470 683	1 376 435	1 453 515
Education Infrastructure Grant	530 602	579 693	1 293 344	1 252 428	1 252 428	1 252 428	1 299 812	1 376 435	1 453 515
Incentive Grant	-	-	-	133 309	133 309	133 309	168 334	-	-
EPWP Integrated Grant	3 000	2 450	2 409	2 139	2 139	2 139	2 537	-	-
Technical Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Provincial Equitable Share	1 094 946	1 178 486	1 500 290	1 624 497	1 624 497	1 624 497	274 683	1 027 621	570 136
Equitable Share	1 094 946	1 178 486	1 500 290	1 624 497	1 624 497	1 624 497	274 683	1 027 621	570 136
Total	1 628 548	1 760 629	2 796 043	3 012 373	3 012 373	3 012 373	1 745 366	2 404 056	2 023 651

Transfers from national in the form of conditional grants take into account the latest fiscal framework and sector pressures identified. The PES allocation is the provincial amount that is set aside for all other infrastructure projects, i.e. rehabilitation, new infrastructure assets and upgrades of existing assets.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

Historically, one of the most visible forms of inequalities in the provision of resources has been the physical teaching and learning environments, the key elements of which include infrastructure, basic services, furniture and equipment. Gauteng Provincial Government has committed itself to improving the quality of education through, amongst others, the delivery of adequate infrastructure to our schools. This has been a mammoth task as there were many disparities created by the past system. Significant progress has been made, which include replacement of dilapidated structures and building of completely new schools.

In the past three financial years, a budget of R6.2 billion was spent on GDE infrastructure. Of the R6.2 billion spent, R 3.8 billion was funded from the PES, R 2.4 billion from the Education Infrastructure Grant and R 7.9 million from the EPWP Integrated Grant.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

		Outputs Delivered	2016/17		
Infrastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Adjusted Outputs
New Infrastructure Assets	18	24	15	14	9
Primary School [Brick and Mortar]	4	4	2	9	6
Secondary School [Brick and Mortar]	5	4	1	4	3
Primary School [Mobiles/Alternative Construction]	6	15	9	1	0
Secondary School [Mobiles/Alternative Construction]	3	1	3	0	0
Maintenance and repair	419	570	708	405	813
Primary School	273	374	406	248	498
Secondary School	139	191	298	153	309
Specialised School	7	5	4	4	6
Refurbishment and rehabilitation	31	37	43	29	4
Primary School	19	20	21	15	2
Secondary School	11	14	18	9	2
Specialised School	1	3	4	5	0
Upgrades and additions	202	401	581	1014	805
Primary School	79	111	124	431	250
Secondary School	123	288	453	575	550
Specialised School	0	2	4	8	5

Between 2013/14 to 2015/16 financial years, 57 new schools were delivered (10 primary schools and 10 secondary schools made of brick and mortar materials whilst 30 primary schools and 7 secondary schools made of alternative construction materials). During the same period, 111 schools were rehabilitated and refurbished and 1184 schools were upgraded whilst 1697 schools were maintained. Rehabilitation work entailed the complete renovation of the school which included amongst others; replacement/ repair of roofs, floors, doors and windows as well as addressing structural defects. Upgrading work included the provision of additional ordinary and Grade R classrooms as well as new fencing at existing schools. Maintenance work undertaken included; unblocking of sewer pipes, repair of burst water pipes, repair of exposed electrical connections as well as fixing leaking roofs and resultant damaged ceilings in the main whilst schools also undertake their own day to day maintenance outside the infrastructure programme.

In 2016/17 financial year, the plan was to have 14 new schools delivered, rehabilitation and refurbishment of 29 schools, upgrading work at 1 014 schools as well as maintenance at 405 schools. Due to the challenges experienced which included, *inter alia*; delays resulting from geotechnical investigations and Environmental Impact Assessments (EIA), planned targets have been adjusted. These adjustments include a target of 9 new schools, rehabilitation of 4 schools, upgrading work at 805 schools and maintenance work at 813 schools. Maintenance targets have been adjusted upwards due to a number of higher than anticipated emergency situations that had been reported to the department.

Challenges faced by the infrastructure programme include:

- A lack of adequate human resource capacity in the department's Chief Directorate: Physical Resource Planning and
 Property Management Infrastructure Management was a challenge until recently. The majority of the vacancies in the
 Chief Directorate have been filled and some are still being filled.
- Timeous payments of service providers remains a challenge due to the protracted payment process.
- Increase in total project cost due to inadequate control over variation orders.

In terms of the Regulations Relating to the Minimum Norms and Standards for Public School Infrastructure, the department is obliged to address infrastructure backlogs within time-frames as stipulated in the Regulations. As a result of the contractual commitments carried over to the 2016/17 financial year as well as the inclusion of Information and Communications Technology (ICT) and Alternative Construction Technology (ACT) infrastructure programmes, only 5 schools built entirely of asbestos could be included in the 2017/18 Estimates of Capital Expenditure (ECE) for the commencement of construction.

Some of the mitigating actions the Department undertook include:

- The majority of the vacancies in the Chief Directorate have been filled and some are still being filled. The post of the Chief Director is in the process of being filled. The capacity building programme is augmented by the coaching and mentoring programme to bring the recently appointed personnel up-to speed with the Gauteng Provincial Infrastructure Delivery Management System (IDMS) and the Standard for Infrastructure Procurement and Delivery Management [SIPDM] issued by National Treasury, that came into effect from 1st July 2016.
- The Department's inability to implement the Regulations Relating to the Minimum Norms and Standards for Public School Infrastructure remains a challenge. The Department of Basic Education is being kept appraised of developments in this regard.
- The department will be responsible for the approval of variation orders irrespective of the amount, size or type of the variation.

4. OUTLOOK FOR THE 2017 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for education infrastructure and maintaining existing infrastructure to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country places substantial pressure on the Global City Region's (GCR) social and economic infrastructure.

Table 4 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF, a budget of R6.2 billion is allocated for maintenance, rehabilitation, upgrading, and provision of new school infrastructure. In 2017/18 financial year a budget of R1.7 billion is allocated for projects within different corridors of the province.

The 2017/18 focus areas for infrastructure delivery is aligned to the department's Annual Performance Plan targets that include the completion of 13 new schools, a further 10 schools will be at construction stage. Provision of additional 592 ordinary classrooms and 200 grade R classrooms at existing schools for completion in the 2017/18 financial year.

A total of 40 schools will be undergoing planned maintenance/rehabilitation of which 15 will be completed in the 2017/18 financial year.

Table 4: Budget per Development Corridor

	2016/17	2016/17	Medium-term Estimates				
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20		
Central Corridor	1 087 362	878 873	568 801	645 087	395 817		
Eastern Corridor	522 899	630126	305 059	678 768	655 024		
Northern Corridor	352 502	415 092	198 033	162 912	329 609		
Southern Corridor	225 137	87 523	95 500	180 333	102 201		
Various municipalities	698 308	878 654	500 650	596 732	445 000		
Western Corridor	125 965	121 905	77 323	140 224	96 000		
Total	3 012 173	3 012 173	1 745 366	2 404 056	2 023 651		

A summary of budget allocations across various project stages for the first year of the 2017 MTEF is demonstrated in Figure 1 below and reflects the total amount of R1.7 billion. Of the allocated budget in 2017/18 financial year, R978.8 million or 56 percent is allocated to projects at construction stage, R370.3 million or 21 percent is allocated to projects at tender stage, R193 million or 11 percent allocated to projects at design stage, R33.5 million or 2 percent allocated to projects at practical completion stage, R15 million or less than 1 percent allocated to projects at identification stage and R65 million or 4 percent allocated to projects feasibility stage. The remaining R73.2 million or 4 percent has been allocated to non-infrastructure items and R5 million for projects on hold.

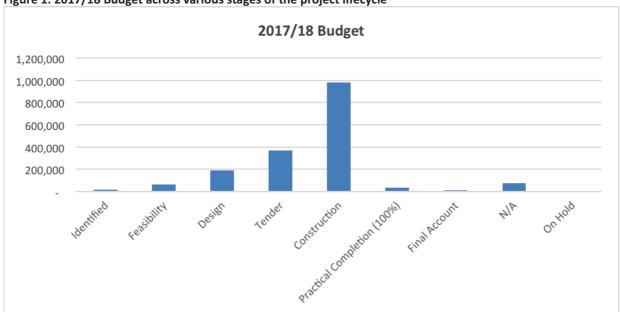


Figure 1: 2017/18 Budget across various stages of the project lifecycle

Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Table 5 below summarises the budget for the Central Development corridor. Over the 2017 MTEF, R1.6 billion is allocated towards projects to be implemented within the Central Development corridor. Of the allocated budget, R962.8 million is allocated for the provision of new infrastructure assets, R520.5 million is allocated for rehabilitation and refurbishment programme and R126.5 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include 7 new schools which are already at construction stage and upgrading of 5 existing schools to smart schools also at construction stage in line with the department's strategic priorities relating to e-learning.

Table 5: Central development corridor

Infrastructure esterior	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Infrastructure category	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	671 644	523 697	437 113	374 725	150 917	
Refurbishment and rehabilitation	200 102	220 840	83 195	194 862	242 400	
Upgrades and additions	215 616	134 336	48 493	75 500	2 500	
Total	1 087 362	878 873	568 801	645 087	395 817	

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. Over the 2017 MTEF, R1.6 billion is allocated towards projects to be implemented within the Eastern Development corridor. Of the allocated budget, R679.7 million is allocated for the provision of new infrastructure assets, R680.5 million is allocated for rehabilitation and refurbishment programme, R278.7 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include 2 new schools which are already at construction stage and upgrading of 7 existing schools to smart schools also at construction stage in line with the department's strategic priorities relating to e-learning.

Table 6: Eastern development corridor

	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Infrastructure Category	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	177 730	129 402	174 594	258 735	246 396	
Refurbishment and Rehabilitation	62 407	277 541	39 896	241 874	398 706	
Upgrades and additions	282 762	223 183	90 568	178 160	9 922	
Total	522 899	630 126	305 059	678 768	655 024	

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. Over the 2017 MTEF, R690.6 million is allocated towards

projects to be implemented within the Northern Development corridor. Of the allocated budget, R306.2 million is allocated for new infrastructure, R248 million is allocated for the upgrading and additions programme and R136.4 million is allocated for rehabilitation and refurbishment of existing infrastructure.

The key projects to be implemented within this corridor include 2 new schools at construction stage and upgrading of 1 existing school to smart school also at construction stage in line with the department's strategic priorities relating to e-learning.

Table 7: Northern development corridor

Infrastructure Cotegory	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Infrastructure Category	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	133 386	200 722	79 583	36 000	190 609	
Refurbishment and rehabilitation	166 916	162 958	37 603	76 357	134 000	
Upgrades and additions	52 200	51 412	80 847	50 555	5 000	
Total	352 502	415 092	198 033	162 912	329 609	

Western Development Corridor

The Western Development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R313.5 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R188.8 million is allocated for the provision of new infrastructure assets, R77.5 million is allocated for rehabilitation and refurbishment projects and R47.2 million is allocated for upgrades and additions programme.

The key projects to be implemented within this corridor include 2 smart schools at construction stage in line with the department's strategic priorities relating to e-learning.

Table 8: Western development Corridor

lef entered and Ontonion	2016/17 Main	2016/17 Adjusted	Medium-term Estimates								
Infrastructure Category	Budget	Budget	2017/18	2018/19	2019/20						
New Infrastructure Assets	50 000	10 771	15 823	97 976	75 000						
Refurbishment and rehabilitation	34 457	62 147	34 500	22 000	21 000						
Upgrades and additions	41 508	48 987	27 000	20 248	-						
Total	125 965	121 905	77 323	140 224	96 000						

Southern Development Corridor

The Southern Development corridor is anchored around the Sedibeng area for the creation of new industries, new economic nodes and new cities. Over the 2017 MTEF, a budget of R378 million is allocated towards projects to be implemented within the Southern development corridor.

Of the allocated budget, R99.3 million is allocated for projects that will address the rehabilitation and refurbishment of existing schools, R195.6 million is allocated for the provision of new infrastructure and R 83 million for upgrades and additions.

The key projects to be implemented within this corridor include 2 new schools at construction stage and 1 smart school that is at design phase of the project life-cycle in line with the department's strategic priorities relating to e-learning.

Table 9: Southern development corridor

	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Infrastructure Category	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	119 822	48 700	95 500	65 600	34 500	
Refurbishment and rehabilitation	19 500	32 698	-	66 100	33 201	
Upgrades and additions	85 815	6 125	-	48 633	34 500	
Total	225 137	87 523	95 500	180 333	102 201	

Over the 2017 MTEF, a budget of R1.5 billion is allocated towards projects which are spanning across various corridors. Of the allocated budget, R560 million is allocated for upgrading and additions to various schools. The upgrading and additions work includes fencing, conversion of ordinary classrooms into ICT enabled learning spaces, provision of Grade R facilities inclusive of outdoor equipment and specialist rooms in schools earmarked as schools of specialization.

An amount of R82.4 million is allocated for the acquisition of land for construction of schools and for site feasibility studies and R813.5 million is allocated for the maintenance and repair programme including day to day maintenance activities at different schools and GDE offices as well as creating job opportunities through EPWP. An amount of R86 million is allocated for building capacity in the infrastructure management unit through the recruitment and appointment of infrastructure personnel.

Table 10: Various development corridors

Information Cotomore	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Infrastructure Category	Budget	Budget	2017/18	2018/19	2019/20	
Maintenance and repair	297 181	342 319	215 383	368 132	230 000	
New Infrastructure	20 000	31 614	27 398	25 000	30 000	
Non infrastructure	51 598	51 598	46 326	35 000	5 000	
Upgrades and additions	329 529	453 123	211 543	168 600	180 000	
Total	698 308	878 654	500 650	596 732	445 000	

Table B.5(b):Education - Payments of infrastructure by category

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development	Economic Classification	Type of infrastructure
R			,	, , ,	Corridor	(Buildings and Other fixed Structures, Goods &	School - primary/
thousands						Services, Plant,machinery & Equipments, COE)	secondary/ specialised; admin block; water; electricity; sanitation/
1. New and r	replacement assets						toilet; fencing etc
1	Bophelong Secondary School	Construction of a new Brick and Mortar Secondary School	Practical Completion	Sedibeng	Southern	Non-residential buildings	Mega Secondary Schools
2	Bramfischerville Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
3	Bramfischerville Primary School No 2	Construction of a new Brick and Mortar Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
4	Centurion Primary School	Construction of a new Primary School through ACT	Tender	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
5	Cosmo City Primary School No 2	Construction of a new Primary School through ACT	Tender	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
6	Dr Mathole Motshekga Primary School	Construction of a Brick and Mortar Replacement Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
7	DR W.K Du Plessis LSEN	Construction of a Brick and Mortar Replacement Special School	Design	Ekurhuleni	Eastern	Non-residential buildings	Special Schools
8	Durban Deep Primary School	Construction of a Brick and Mortar Replacement Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
9	Ekurhuleni South District New office	Construction of a new District Office	Identified	Ekurhuleni	Eastern	Non-residential buildings	Office accomodation
10	Esselenpark Primary School	Construction of a new Brick and Mortar Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
11	Everest Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
12	EW Hobbs Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
13	Faresani Primary School	Construction of a Brick and Mortar Replacement Primary School	Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
14	Fred Magardie Primary School	Construction of a Brick and Mortar Replacement Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
15	Ga Rankuwa Primary School	Construction of a new Brick and Mortar Primary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
16	Julius Sebolai Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
17	Kaalfontein Primary	Construction of a Brick and Mortar Replacement Primary School	Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
18	Kliptown Primary School	Construction of a Brick and Mortar Replacement Primary School	Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
19	Kwena Molapo Comprehen- sive Farm School	Construction of a Brick and Mortar Replacement Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Mega Secondary Schools
20	Laerskool Broederstroom	Construction of a Brick and Mortar Replacement Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
21	Laerskool Hennopsrivier	Construction of a Brick and Mortar Replacement Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
22	Leihlo Primary School	Construction of a Brick and Mortar Replacement Primary School	Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
23	Masakhane/Zandspruit Secondary School	Construction of a new Secondary School through ACT	Tender	City of Johannesburg	Central	Non-residential buildings	Mega Secondary Schools
24	Mayfield Primary School	Construction of a new Primary School through ACT	Tender	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
25	Mayibuye Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
26	Mdelwa Hlongwane Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
27	Menzi Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
28	Moreleta Park Primary School	Construction of a new Brick and Mortar Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
29	Moses Kotane Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
30	Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
31	Nancefield Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
32	Nellmapius Secondary No 1	Construction of a Brick and Mortar Replacement Secondary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	Mega Secondary Schools
33	New Birch Acres Primary School	Construction of a new Primary School through ACT	Tender	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools

Project duration	on	Source of funding	Budget programme name	Delivery Mechnism (Indi- vidual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
ate: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
		<u> </u>							
4/08/2015	15/10/2017	Education Infrastructure Grant	Programme 2	Individual Project	81,652	78,652	3,000	-	-
01/04/2016	30/042019	Education Infrastructure Grant Incentive	Programme 2	Individual Project	Not Yet Available	-	46,445	18,610	2,292
26/01/2015	30/042017	Education Infrastructure Grant	Programme 2	Individual Project	86,625	78,625	8,000	-	-
24/04/2016	15/022018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	37,500	500	-
01/04/2016	09/102017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	41,500	-	-
01/06/2017	31/072019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	20,000	-
09/04/2016	30/032020	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	1,699	10,000	32,415	80,000
01/06/2017	31/072019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	37,000	11,000
01/04/2017	30/032019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		4,750	-	-
01/04/2017	20/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	20,000	15,000
26/03/2015	28/022018	Education Infrastructure Grant	Programme 2	Individual Project	94,335	43,626	50,709	-	
01/08/2016	15/082019	Incentive Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	32,000	725
01/04/2018	30/082019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	20,000
01/04/2018	30/012020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	20,000
15/04/2015	30/072016	Education Infrastructure Grant	Programme 2	Individual Project	108,117	106,535	1,582	-	-
15/04/2015	30/082017	Education Infrastructure Grant	Programme 2	Individual Project	36,830	4,663	32,167	-	
80/04/2017	01/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	5,000	6,135	
30/10/2016	01/122018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	5,000	24,350	32,000
01/09/2017	16/072018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	20,000
01/04/2018	30/012020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	-	5,000
01/04/2018	30/012020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	-	5,000	30,000
01/04/2017	01/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	-	19,325	
24/10/2016	30/062017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	41,500	_	_
24/04/2016	30/032020	Incentive Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		18,000	18,000	6,000
01/04/2016	01/102018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		15,000	30,000	2,725
01/07/2016	20/072018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	10,000	30,000	2,725
18/02/2015	30/062018	Equitable Share	Programme 2	Individual Project	83,747	46,149	36,000	1,598	2,720
01/04/2017	16/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	00,000	5,000	20,000
24/03/2015	17/052017						11 447		
		Education Infrastructure Grant	Programme 2	Individual Project	105,719	94,272	11,447	20,000	11 125
01/04/2017	01/112019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	40.000	20,000	11,135
01/04/2016	20/052018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	32,000	725
11/03/2015	16/082017	Education Infrastructure Grant	Programme 2	Individual Project	104,130	103,130	1,000	-	-
24/10/2016	30/032019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		22,000	17,364	-

Processor Proc	Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
Non-Marging Primary School Non-Marging Pr							Services, Plant,machinery &	secondary/ specialised; admin block; water; electricity; sanitation/
Strote I Replacement Privary Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Special Strote Registrational Privary Strote Registration Re	34	Newclare Primary School		Feasibility	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
Recisement School (Design Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School Novereigned Primary School (Primar	35			Construction	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
Republication of Biochaster of School Control Control Control School Control Con	36	Nokuthula Special School		Construction	City of Johannesburg	Central	Non-residential buildings	Special Schools
Standard Securatory Scroot Committed or all fact and Marrier Dispersion of Securatory Schools (Securatory Schools Securatory Schools Securatory Schools Securatory Schools Securatory School Securatory Schools Securatory Schools Securatory Schools Securatory School Securatory Schools Securatory Schools Securatory School School Securatory School Sec	37	Noordgesig Primary School		Design	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
No.2 Replacement Scorod Replacement Scorod Replacement Scorod Replacement Petrany Scorod Re	38	Northcliff Secondary School		Design	City of Johannesburg	Central	Non-residential buildings	Mega Secondary Schools
Registerment Primary School Parmisgo Primary School Registerment Secondary School Registerment Primary School Registerment P	39			Construction	City of Tshwane	Northern	Non-residential buildings	Mega Secondary Schools
Rejakements Scorold Centration of a law Primary School Centration of a law Primary Sch	40	Onverwacht Primary School		Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
Brough ACT Partnerna Primary School Controlland of a new Pfinary School Controlland of a new Pfinary School Controlland of a new Pfinary School Controlland of British and Morter Engineering Primary School Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland of British and Morter Engineering Primary School Controlland Primary Sch	41	Oosrand Secondary School		Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	Mega Secondary Schools
Parksoan Public School Centralidian of a Brick and Mortar Reglaciament Primary School Centralidian of a Brick and Mortar Reglaciament Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a Primary School Centralidian of a Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a new Brick and Mortar Primary School Centralidian of a New Brick and Mortar Primary School Centralidian of a New Brick and Mortar Primary School Centralidian of a New Brick and Mortar Primary School Centralidian of a New Brick and Mortar Primary School Centralidian of a New Brick and Mortar Primary School Centralidian of a New Archard New School Centralidian of a New Archard New Archard Primary School	42	Palmridge Primary School		Tender	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
Replacement Primary School Primary S	43	Panorama Primary School		Tender	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
Primary School Prilera Middle Farm School Construction of a Brick and Mortar Replacement Primary School Promoting Secondary School Replacement Primary School Replacement Replacement Primary School Replacement Replacement Primary School Replacement Replacement Primary School Replacement Replacemen	44	Parktown Public School		Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
Replacement Primary School Provision for Secondary Construction of a Brick and Mortar Replacement Secondary Schools condary Schools Secondary Schools Secondary School School School No. 2 Construction of a new Secondary Schools Secondary School School School No. 2 Construction of a new Secondary School School School No. 2 Construction of a new Secondary School School No. 2 Construction of a new Secondary School School No. 2 Construction of a new Secondary School School No. 2 Construction of a new Secondary School School No. 2 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a new Secondary School School No. 3 Construction of a Brick and Mortar Primary School Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary School No. 3 Construction of a Brick and Mortar Replacement Secondary	45	Pennyville Primary School		Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
School Replacement Secondary School Construction of a Brick and Mortar Feesbilly City of Johannesburg Central Non-residential buildings Mega Primary Schools School for 2 School for	46	Philena Middle Farm School		Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
Protes Gien Secondary School no. 2 Construction of a new Secondary School no. 2 Reflue Manor Primary School Review Manor Primary School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School School Review Manor Primary School Review Manor Primary School Review Manor Primary School Review Manor Primary School Review Manor Primary School Review Manor Primary School Review Manor Primary School Review Manor Replacement Primary School Review Primary School Review Primary School Review Replacement Primary School Review Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Secondary School	47			Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Mega Secondary Schools
Protes Gine Secondary School for Land Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land cost Provision for Land Cost Provision for La	48	Pretoria Primary School		Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
Refliwe Manor Primary Construction of a new Primary School School Construction of a new Primary School School Ender City of Tshwane Northern Non-residential buildings Mega Primary Schools Riversea Primary School Construction of a new Rinks and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement School Construction of a Brick and Mortar Replacement School Construction of a Brick and Mortar Replacement School Construction of a Brick and Mortar Replacement School Construction of a Brick and Mortar Replacement School Rust -Ter- Vaal Secondary Construction of a Brick and Mortar Replacement School Rust -Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Secondary School Construction of a mew Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replaceme	49			Tender	City of Johannesburg	Central	Non-residential buildings	Mega Secondary Schools
School freigheing Primary No. 2 Construction of a new Brick and Mortar Primary School Related Primary School Construction of a Brick and Mortar Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Primary School Replacement Secondary School Secondary Schoo	50	Provision for land cost		N/A	Various Municipalities	Various	Non-residential buildings	Land Acquisition
Riverlea Primary School Construction of a Brick and Mortar Replacement Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Rodekop Primary School Construction of a Brick and Mortar Replacement Special School Rust - Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Special School Rodekop Primary	51			Tender	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
Replacement Primary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Rust - Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Secondary School Rust - Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Secondary School Rust - Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Savanna City Prim No. 1 Construction of a Brick and Mortar Peasibility Sedibeng Southern Non-residential buildings Mega Secondary School Simurye Secondary School Simurye Secondary School Simurye Secondary School Simurye Secondary School Sourcing of Profissional Services for side assessments Side assessments Side feasibility study Sourcing of Profissional Services for side sessessments Side Sizucile Primary School Construction of a Brick and Mortar Replacement Secondary School Sizucile Primary School Construction of a Brick and Mortar Replacement Secondary School Sizucile Primary School Construction of a Brick and Mortar Replacement Secondary School Sizucile Primary School Construction of a Brick and Mortar Replacement Secondary School Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Replacement Secondary School Replacement Secondary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a few Primary School Tinasonke Primary School Construction of a few Primary School Tinasonke Primary School Construction of a few Primary Scho	52	Rethabiseng Primary No. 2		Construction	City of Tshwane	Northern	Non-residential buildings	Mega Primary Schools
Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Rust - Ter- Vaal Secondary Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Primary School Construction of a Brick and Mortar Replacement Secondary School Rust - Ter- Vaal Secondary School Construction of a Brick and Mortar Replacement Secondary School Replacement Secondary School Simury Secondary School Construction of a Brick and Mortar Replacement Secondary School Rust Replacement Secondary School Site feasibility study Sourcing of Proffesional Services for site assessments Replacement Firmary School Construction of a Brick and Mortar Replacement Firmary School Construction of a Brick and Mortar Replacement Secondary School Replacement Secondary School Replacement Secondary School Replacement Secondary School Construction of a new Brick and Mortar Replacement Secondary School Replacement Secondary School Construction of a new Brick and Mortar Replacement Secondary School Replacement Secondary School Replacement Secondary School Construction of a new Primary School Replacement Secondary School Re	53	Riverlea Primary School		Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools
Replacement Special School Construction of a Brick and Mortar Replacement Special School Savanna City Prim No. 1 Construction of a new Brick and Mortar Primary School Situation of a primary School Situation of a Brick and Mortar Replacement Secondary School Situation of a Brick and Mortar Replacement Secondary School Situation of a Brick and Mortar Replacement Secondary School Situation Situation of Struction of a Brick and Mortar Replacement Secondary School Sizuation Primary School Sizuation Primary School Sizuation Primary School Tandi Eleanor Sibeko Secondary School Construction of a Brick and Mortar Replacement Secondary School Tinasonke Primary School Tinas	54	Roodekop Primary School		Design	Ekurhuleni	Eastern	Non-residential buildings	Mega Secondary Schools
Rust -Ter- Vaal Secondary Replacement Secondary School Savanna City Prim No. 1 Construction of a new Brick and Mortar Replacement Secondary School Simunye Secondary School Simunye Secondary School Simunye Secondary School Construction of a new Brick and Mortar Replacement Secondary School Simunye Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Situative Secondary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Situative Secondary School Construction of a Rick and Mortar Replacement Secondary School Secondary School Construction of a new Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Replacement Secondary School Tinasonke Primary School Construction of a new Brick and Mortar Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonke Primary School Construction of a new Primary School Tinasonk	55	Rotara School		Design	West Rand	Western	Non-residential buildings	Special Schools
Savanna City Prim No. 1 Construction of a new Brick and Mortar Primary School Construction of a Brick and Mortar Replacement Secondary School Site feasibility Study Sourcing of Proffesional Services for site assessments Site feasibility study Sourcing of Proffesional Services for site assessments Sizuzile Primary School Construction of a Brick and Mortar Replacement Primary School Site assessments Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a Brick and Mortar Replacement Primary School Construction of a new Brick and Mortar Primary School Construction of a new Brick and Mortar Primary School Construction of a new Brick and Mortar Primary School Construction of a new Primary School Edution of a new Primary School Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Replacement Primary School Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Cons	56	Rust -Ter- Vaal Secondary	Construction of a Brick and Mortar	Design	Sedibeng	Southern	Non-residential buildings	Mega Secondary Schools
Replacement Secondary School Site feasibility study Sourcing of Proffesional Services for site assessments N/A Various Municipalities Various Non-residential buildings Site assessments Seastern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential build	57	Savanna City Prim No. 1	Construction of a new Brick and Mortar	Feasibility	Sedibeng	Southern	Non-residential buildings	Mega Primary Schools
Site feasibility study Sourcing of Proffesional Services for site assessments N/A Various Municipalities Various Non-residential buildings Site assessments Non-residential buildings Site assessments Non-residential buildings Site assessments Non-residential buildings Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Primary School Construction Tandi Eleanor Sibeko Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Primary School Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools	58	Simunye Secondary School	Construction of a Brick and Mortar	Feasibility	West Rand	Western	Non-residential buildings	Mega Secondary Schools
Replacement Primary School Construction of a Brick and Mortar Replacement Secondary School Construction of a new Brick and Mortar Primary School Construction of a new Brick and Mortar Primary School Construction Construction Construction Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Takaane Ext. 22 Primary School Construction of a new Primary School Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools	59	Site feasibility study	Sourcing of Proffesional Services for	N/A	Various Municipalities	Various	Non-residential buildings	Site assessments
Tandi Eleanor Sibeko Secondary School Replacement Secondary School Construction of a Brick and Mortar Replacement Secondary School Ekurhuleni Eastern Non-residential buildings Mega Secondary Schools Regalacement Secondary School Construction Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools	60	Sizuzile Primary School		Design	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
Tinasonke Primary School Construction of a new Brick and Mortar Primary School Taskane Ext. 22 Primary School Construction of a new Primary School Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools Mega Primary Schools Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Mega Primary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools	61		Construction of a Brick and Mortar	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Mega Secondary Schools
Taskane Ext. 22 Primary School Construction of a new Primary School through ACT Tender Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Taskepiso - Primary School Construction of a new Primary School through ACT Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Taskepong Primary School Construction of a new Primary School through ACT Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Taskepong Primary School Construction of a new Primary School through ACT Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Taskepong Primary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Feasibility Ekurhuleni Eastern Non-residential buildings Mega Primary Schools	62	•	Construction of a new Brick and Mortar	Construction	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
Tshepiso - Primary School Construction of a new Primary School through ACT Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tshepong Primary School Construction of a new Primary School through ACT Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tshwane Secondary School Construction of a Brick and Mortar Replacement Secondary School Construction of a Brick and Mortar Feasibility Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Mega Primary Schools	63		Construction of a new Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools
Tshepong Primary School Construction of a new Primary School Tender Sedibeng Southern Non-residential buildings Mega Primary Schools Tshwane Secondary School Construction of a Brick and Mortar Replacement Secondary School Tshwane Primary School Construction of a Brick and Mortar Replacement Secondary School Evaluation of a Brick and Mortar Feasibility Ekurhuleni Eastern Non-residential buildings Mega Primary Schools Rega Primary Schools	64		Construction of a new Primary School	Tender	Sedibeng	Southern	Non-residential buildings	Mega Primary Schools
Tshwane Secondary School Construction of a Brick and Mortar Replacement Secondary School Umnyezane Primary School Construction of a Brick and Mortar Feasibility City of Tshwane Northern Non-residential buildings Mega Secondary Schools Ekurhuleni Eastern Non-residential buildings Mega Primary Schools	65	Tshepong Primary School	Construction of a new Primary School	Tender	Sedibeng	Southern	Non-residential buildings	Mega Primary Schools
67 Umnyezane Primary School Construction of a Brick and Mortar Feasibility Ekurhuleni Eastern Non-residential buildings Mega Primary Schools	66	Tshwane Secondary School	Construction of a Brick and Mortar	Feasibility	City of Tshwane	Northern	Non-residential buildings	Mega Secondary Schools
Replacement Primary School	67	Umnyezane Primary School		Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Mega Primary Schools

Project duratio	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
01/04/2017	01/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	17,837	35,350	14,000
08/05/2015	30/052017	Incentive Education Infrastructure Grant	Programme 2	Individual Project	106,510	84,510	22,000	-	-
05/03/2015	30/032018	Education Infrastructure Grant	Programme 4	Individual Project	276,958	246,269	30,689	-	-
01/09/2016	15/102018	Equitable Share	Programme 2	Individual Project	Not Yet Available	-	44,837	30,000	2,725
01/04/2017	15/092019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	-	10,000
24/08/2015	15/042017	Education Infrastructure Grant	Programme 2	Individual Project	113,141	112,141	1,000	-	-
01/04/2017	15/122018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	30,000
02/08/2013	30/032017	Education Infrastructure Grant	Programme 2	Individual Project	123,434	118,434	5,000	-	-
24/10/2016	30/032020	Equitable Share	Programme 2	Individual Project	Not Yet Available		17,000	20,000	4,364
24/10/2016	30/062017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		2,226	-	-
01/04/2017	01/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	20,000
01/04/2017	15/092019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	5,000
01/03/2017	15/122018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	25,609
24/01/2017	30/062019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	1,079	30,000	26,350
01/04/2017	16/052020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	30,000
24/10/2016	30/062017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	22,756	-	-
01/04/2015	30/032019	Education Infrastructure Grant	Programme 1	Packaged Programme	88,578	11,180	22,398	25,000	30,000
24/04/2016	15/022018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	37,500	500	-
18/02/2015	15/042017	Education Infrastructure Grant	Programme 2	Individual Project	105,795	104,794	1,001	-	-
01/04/2017	15/092019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	20,350	7,000
18/02/2015	30/032020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	4,343	-	13,757	30,000
31/07/2016	31/032019	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	14,319	-	50,000	60,000
13/04/2016	28/022019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	30,000	10,000
01/04/2017	31/032020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	2,500	31,600	24,500
01/04/2018	01/112019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	5,823	33,000	15,000
30/04/2014	09/042018	Education Infrastructure Grant	Programme 1	Packaged Programme	5,218	218	5,000	-	-
01/01/2017	30/032020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,230	31,600	3,000
24/01/2017	30/062019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	30,000
01/04/2018	30/082019	Equitable Share	Programme 2	Individual Project	92,155	29,073	35,535	22,000	5,547
24/04/2016	30/032020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	15,000	22,000	5,000
01/04/2016	30/042018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	40,000	2,000	-
01/04/2016	30/042018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	40,000	2,000	-
01/04/2018	30/012020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	30,000
01/04/2018	01/102019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	30,000

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands	pusands					fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
68	Westonaria Borwa Primary School	Construction of a new Brick and Mortar Primary School	Design	West Rand	Western	Non-residential buildings	Mega Primary Schools
69	Wilhelmina Hoskins Primary School	Construction of a Brick and Mortar Replacement Primary School	Identified	City of Johannesburg	Central	Non-residential buildings	Mega Primary Schools

Total New in	nfrastructure assets	Treplacement Filmary Oction		l	l		
	and additions						
70	ACT Classroom and Toilets Blocks	Additional ACT classrooms and toilet blocks at various schools	Tender	Ekurhuleni	Eastern	Non-residential buildings	Additions
71	Alexandra secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	City of Johannesburg	Central	Non-residential buildings	ICT schools
72	Boschkop Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Grade R
73	Bovet Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	City of Johannesburg	Central	Non-residential buildings	ICT schools
74	Chivirikani Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Grade R
75	Chokoe Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Grade R
76	Clapham High School	Additions and upgrades to existing full service schools	Construction	City of Tshwane	Northern	Non-residential buildings	Additions
77	Con Amore School (LSEN)	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Grade R
78	Dalpark Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
79	Dominican LSEN School	Upgrading existing Special Schools for Autism	Design	City of Tshwane	Northern	Non-residential buildings	Additions
80	Dr Harry Gwala Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
81	Ebomini Primary School	Major additions to an existing Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Additions
82	Endicott -grade R	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Grade R
83	Felicitas LSEN School	Upgrading existing Special Schools for Autism	Design	Ekurhuleni	Eastern	Non-residential buildings	Additions
84	Fred HabediPrimary	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Grade R
85	Grade R ACT	Additional ACT Grade R facilities to an existing Primary School	Construction	Various Municipalities	Various	Non-residential buildings	Grade R
86	Itumeleng Madiba Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Design	West Rand	Western	Non-residential buildings	Grade R
87	Johannesburg Hospital School	Upgrading existing Special Schools for Autism	Design	City of Johannesburg	Central	Non-residential buildings	Additions
88	Kagiso Secondary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	West Rand	Western	Non-residential buildings	ICT schools
89	Klipdrift Primary School	Fencing of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Fencing
90	Laerskool Frikkie Meyer	Fencing of a Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Fencing
91	LG Holele Secondary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	ICT schools
92	Lyndhurst Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	City of Johannesburg	Central	Non-residential buildings	ICT schools
93	Magasela Primary School	Fencing of a Primary School	Tender	Sedibeng	Southern	Non-residential buildings	Fencing
94	Mamelodi East Pre-Vocational School For Learners With Special Education Needs (former Khuthalani Secondary School)	Upgrading existing Special Schools for Autism	Design	City of Tshwane	Northern	Non-residential buildings	Additions
95	Marotola Primary School	Major additions to an existing Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Additions
96	Mogobeng Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
97	Mohlodi Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Grade R
98	Nigel Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
99	Ponelopele Oracle Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	City of Johannesburg	Central	Non-residential buildings	ICT schools
100	Ramosukula Primary School	Conversion of an ordinary Primary School into a Full ICT School	Design	Sedibeng	Southern	Non-residential buildings	ICT schools

Project duratio	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	ites
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
16/10/2016	30/112018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	14,976	-
01/04/2017	01/052019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	19,605	-
						1,282,632	830,011	858,036	727,422
01/04/2016	30/03/2017	Education Infrastructure Grant	Programme 2	Packaged Programme	Not Yet Available	-	34,782	133,563	-
15/09/2015	30/09/2017	Education Infrastructure Grant	Programme 2	Individual Project	57,701	55,701	2,000	-	-
20/04/2016	30/04/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	200	-
15/09/2015	30/08/2018	Equitable Share	Programme 2	Individual Project	69,732	25,000	21,732	23,000	-
30/06/2016	31/03/2019	Education Infrastructure Grant	Programme 5	Individual Project	Not Yet Available	-	-	1,850	-
20/04/2016	30/04/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	200	-
21/09/2015	15/04/2017	Equitable Share	Programme 2	Individual Project	6,601	6,402	199	-	-
31/03/2015	31/08/2017	Education Infrastructure Grant	Programme 5	Individual Project	5,001	4,199	801	1	-
15/09/2015	30/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	33,609	33,509	100	-	-
01/04/2015	31/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,000	-
30/04/2016	15/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	47,304	36,304	11,000	_	_
01/04/2017	30/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available			8,500	
30/11/2014	15/12/2015	Education Infrastructure Grant	Programme 5	Individual Project	3,000	2,000	1,000	-	_
						2,000	1,000		
01/07/2016	30/03/2020	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available		-	6,000	2,000
30/03/2018	09/06/2019	Education Infrastructure Grant	Programme 5	Individual Project	10,000	1,254	3,000	5,746	-
01/04/2016	31/03/2017	Education Infrastructure Grant	Programme 5	Packaged Programme	486,543	-	211,543	145,000	130,000
20/04/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	200	-
01/04/2016	01/09/2017	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	-	-	6,000	500
11/05/2016	11/11/2017	Equitable Share	Programme 2	Individual Project	68,782	36,534	20,000	12,248	-
01/09/2016	06/05/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	50	-
20/04/2017 30/11/2015	31/10/2017 30/06/2018	Education Infrastructure Grant Education Infrastructure Grant	Programme 2 Programme 2	Individual Project Individual Project	Not Yet Available 41,262	28,808	12,200	5,500 254	1,500
								234	
15/09/2015	30/09/2017	Education Infrastructure Grant	Programme 2	Individual Project	20,000	15,402	4,598	-	-
14/08/2016 20/04/2015	09/10/2017 31/03/2019	Education Infrastructure Grant Education Infrastructure Grant	Programme 2 Programme 2	Individual Project Individual Project	Not Yet Available Not Yet Available		6,713	800 4,000	-
20/04/2013	31/03/2019	Lucation illiastructure Grant	Frogramme 2	muividuai Project	Not let Available		0,713	4,000	
06/05/2016	05/05/2018	Education Infrastructure Grant	Programme 2	Individual Project	47,350	22,735	24,264	351	-
20/04/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	15,000	2,000	12,000	1,000	-
31/03/2015	30/06/2017	Education Infrastructure Grant	Programme 5	Individual Project	4,840	3,840	1,000	-	-
30/11/2015	30/04/2017	Equitable Share	Programme 2	Individual Project	82,758	24,836	20,000	30,000	7,922
01/09/2015	31/08/2017	Equitable Share	Programme 2	Individual Project	20,023	19,023	1,000	-	-
01/04/2016	20/10/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	527	-	4,500	1,500

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
101	Rant en Dal Kliniekskool	Upgrading existing Special Schools for Autism	Design	West Rand	Western	Non-residential buildings	Additions
102	Reakgona Primary	Fencing of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Fencing
103	Refihlilepele Primary	Additions to an existing Phase One School	Design	City of Tshwane	Northern	Non-residential buildings	Additions
104	Ribane-Laka Secondary School	Major additions to an existing Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Additions
105	Rust-Ter-Vaal Primary School	Major additions to an existing Primary School	Design	Sedibeng	Southern	Non-residential buildings	Additions
106	Schools of Specialization	Additions and upgrades to existing schools of specialisation	Feasibility	Various Municipalities	Various	Non-residential buildings	Additions
107	Sedimogang Adult School	Fencing of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Fencing
108	Semphato Junior Secondary School	Additions to an existing Phase One School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Additions
109	Setlabotjha Primary School	Major additions to an existing Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Additions
110	Sunward Park High School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
111	The Vaal High School	Fencing of a Secondary School	Tender	Sedibeng	Southern	Non-residential buildings	Fencing
112	Tholimfundo Primary	Major additions to an existing Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Additions
113	Thulasizwe Primary School	Upgrading existing Special Schools for Autism	Design	City of Johannesburg	Central	Non-residential buildings	Additions
114	Thuto Pele Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	West Rand	Western	Non-residential buildings	ICT schools
115	Tiyani Secondary School	Fencing of a Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	Fencing
116	Tlamatlama Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
117	Tshepisa Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	Ekurhuleni	Eastern	Non-residential buildings	ICT schools
118	Westbury Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	City of Johannesburg	Central	Non-residential buildings	ICT schools

Total Upgrades and additions

Rehabilitation.	renovations	and	refurbishments

119	Abram Hlophe Primary School	Rehabilitation of a Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
120	Aha Thuto Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
121	Ahanang Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
122	Akanyang Primary School	Rehabilitation of a Primary School	On Hold	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
123	Akasia Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
124	Alberton High School	Rehabilitation of a Secondary School	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
	Č	,					
125	Allen Glen High School	Rehabilitation of a Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
126	Alra Park Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
127	Amos Maphanga Secondary School	Rehabilitation of a Secondary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
128	Aston Manor Primary	Rehabilitation of a Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
129	Athlone Girls High School	Rehabilitation of a Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
130	Aurora Girls High School	Rehabilitation of a Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
131	Bafikile Primary School	Rehabilitation of a Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
132	Barnato Park High School	Rehabilitation of a Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
133	Bedfordview High School	Rehabilitation of a Secondary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
134	Blairgowrie Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
135	Boiteko School(LSEN)	Rehabilitation of a Special School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
136	Coronation Secondary School	Rehabilitation of a Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
137	Cosmo City No.1 Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
138	Cosmo City West Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
139	Crystal Park Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
140	Daleview Primary	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
141	Daspoort Secondary School	Rehabilitation of a Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
142	Delta Park LSEN	Rehabilitation of a Special School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance

Project duration	n	Source of funding	Budget programme name	Delivery Mechnism (Indi- vidual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
						years			
01/04/2017	31/08/2018	Education Infrastructure Grant	Programme 5	Individual Project	Not Yet Available	-	-	5,000	-
15/04/2018	15/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	_	1,400	-
20/04/2015	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	10,000	10,500	-
04/01/2017	26/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	17,470	34,000	5,000
30/06/2016	30/06/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_		20,000	11,500
15/09/2015	30/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	23,600	50,000
15/04/2018	31/12/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,400	-
01/07/2017	30/09/2019	Education Infrastructure Grant Incentive	Programme 2	Individual Project	Not Yet Available	-	10,000	-	-
01/04/2015	31/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	17,033	20,000
29/09/2015	30/06/2017	Education Infrastructure Grant	Programme 2	Individual Project	6,100	6,000	100	-	-
14/08/2016	09/10/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	-	800	-
01/07/2017	30/11/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	2,000
01/11/2016	01/09/2017	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	_	_	10,000	_
						00.400	7,000	,	
01/04/2016	30/09/2017	Education Infrastructure Grant	Programme 2	Individual Project	29,420	22,420	7,000	-	-
01/07/2017	30/11/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	-
30/08/2015	31/03/2018	Education Infrastructure Grant	Programme 2	Individual Project	45,405	39,620	5,785	-	-
30/09/2015	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	8,179	7,179	1,000	-	-
30/06/2016	30/06/2019	Equitable Share	Programme 2	Individual Project	42,163	10,000	19,163	13,000	-
						403,292	458,450	541,696	231,922
	1	I	T	T	I			1	
17/04/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	2,423	-	5,000	1,182
15/09/2015	30/06/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	200
05/09/2016	30/04/2019	Equitable Share	Programme 2	Individual Project	30,442	3,976	13,000	13,000	466
01/10/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	5,000	10,000	10,000
01/05/2018	15/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	4,000	11,000
02/10/2012	20/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	29,000	25,384	3,616	-	-
01/04/2018	28/02/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	2,000	10,500
21/04/2015	02/05/2017	Education Infrastructure Grant	Programme 2	Individual Project	7,001	5,273	1,727	1	-
15/04/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	63	-	437	-
05/04/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,000	10,582
15/04/2015	30/04/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	200
15/04/2015	30/04/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	357	-	5,000	200
15/08/2015	30/06/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	200
05/01/2015	30/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	23,499	22,499	1,000	-	-
11/03/2015	01/04/2017	Equitable Share	Programme 2	Individual Project	10,001	8,090	1,910	1	-
15/08/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	-	8,000	300
15/02/2014	01/09/2017	Education Infrastructure Grant	Programme 4	Individual Project	9,435	5,935	3,500	-	-
15/08/2016	15/12/2017	Education Infrastructure Grant	Programme 2	Individual Project	23,325	3,325	12,000	8,000	_
15/04/2016	15/09/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,700	300
01/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	- -	-	2,000	15,000
01/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	10,000
01/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	2,000	10,000
08/05/2015	10/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	19,910	18,889	1,021	-	-
15/08/2015	30/07/2018	Education Infrastructure Grant	Programme 2	Individual Project	48,241	28,241	20,000	-	-

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development	Economic Classification	Type of infrastructure
					Corridor	(Buildings and Other fixed Structures, Goods &	0.1.1.1.1
R thousands						Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised;
							admin block; water; electricity; sanitation/
	D: . T		- ""				toilet; fencing etc
143	Dinoto Technical High	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
144 145	Ditau Primary School Dr Knak Primary School	Rehabilitation of a Primary School Rehabilitation of a Primary School	Tender Feasibility	City of Johannesburg City of Johannesburg	Central Central	Non-residential buildings Non-residential buildings	Building Maintenance Building Maintenance
146	Edenpark Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
147	Edenpark Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
148	Edleen Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
149	Ekukhanyisweni Primary	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
150	Eldridge Primary School	Rehabilitation of a Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
151	Elethu Themba Public School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
152	Ema Primary School	Rehabilitation of a Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
153	Emelang Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
154	Endicott Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
155	Ezibeleni LSEN (geotech) / Zimeleni	Rehabilitation of a Special School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
156	Fred Norman Secondary School	Rehabilitation of a Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
157	Fumana Secondary School	Rehabilitation of a Secondary School	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
158	Geluksdal Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
159	George Mbilase Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
160	Graceland Combined School	Rehabilitation of a Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
161	Gresswold LSEN	Rehabilitation of a Special School	Final Account	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
162	Harry Gwala Primary School	Rehabilitation of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Building Maintenance
163	Hector Peterson Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
164	Hillcrest Primary School	Rehabilitation of a Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
165	Hlompanang Secondary School	Rehabilitation of a Secondary School	Tender	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
166	Hoerskool Birchleigh	Rehabilitation of a Secondary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
167	Hoerskool Jan De Klerk	Rehabilitation of a Secondary School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
168	Hoerskool President	Rehabilitation of a Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
169	Hoerskool Pretoria-Wes	Rehabilitation of a Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
170	Hulwazi Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
171	Ikusasa Secondary School	Rehabilitation of a Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
172	Illinge Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
173	Inkululeko Ye Sizwe Primary School	Rehabilitation of a Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
174	Inxiweni Primary School (Completion Contract)	Rehabilitation of a Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
175	Isiziba Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
176	Itereleng School for Severely Mentally Handicapped	Rehabilitation of a Special School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
177	Itireleng Primary School	Rehabilitation of a Special School	Practical Completion	West Rand	Western	Non-residential buildings	Building Maintenance
178	Itireleng Primary School	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
179	Itumeleng School for Severely Mentally Handicapped	Rehabilitation of a Special School	Tender	West Rand	Western	Non-residential buildings	Building Maintenance
180	Kamohelo Primary School	Rehabilitation of a Primary School	Tender	West Rand	Western	Non-residential buildings	Building Maintenance
181	Katorus College	Rehabilitation of a Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
182	Kekana Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
183	Kgollelelang Primary	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
184	Khululekani Primary School	Rehabilitation of a Primary School	Design	West Rand	Western	Non-residential buildings	Building Maintenance
185	Khuthala Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
186	Kingsway Intermediate	Rehabilitation of a Primary School	Feasibility	Ekurhuleni City of Johannesburg	Eastern	Non-residential buildings	Building Maintenance
187 188	Klipspruit-Wes Secondary Kondelelani Primary School	Rehabilitation of a Secondary School Rehabilitation of a Primary School	Tender Tender	City of Johannesburg City of Tshwane	Central Northern	Non-residential buildings Non-residential buildings	Building Maintenance Building Maintenance
189	Krugerlaan LSEN School	Rehabilitation of a Special School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
190	Kwadedangendla Secondary	Rehabilitation of a Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
	School	·				-	-
191	L/S Die Ruiter	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance

Project duratio	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
01/04/2018	31/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	11,000
15/04/2016	30/06/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	562	-	3,000	-
01/04/2017	31/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	8,000
20/03/2015	30/06/2017	Equitable Share	Programme 2	Individual Project	5,742	5,241	500	1	-
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	12,000
02/09/2015	30/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	6,767	6,595	172	-	-
01/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	10.640	-	2,000	10,000
01/11/2016	30/09/2017 31/08/2018	Education Infrastructure Grant Education Infrastructure Grant	Programme 2 Programme 2	Individual Project Individual Project	Not Yet Available Not Yet Available	10,640		5,360 3,000	8,000
12/06/2015	12/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	3,058	2,996	62	3,000	- 0,000
15/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	2,390	02	3,000	10,000
16/03/2013	28/04/2017	Equitable Share	Programme 2	Individual Project	30,000	9,566	13,000	7,434	-
05/12/2016	30/03/2020	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	586	-	6,000	814
	33,2320		9						
01/04/2018	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	15,000
01/04/2015	09/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	1,232	732	500	_	_
01/04/2013	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
20/05/2015	31/07/2017	Education Infrastructure Grant	Programme 2	Individual Project	15,524	15,052	472	-	-
				,,,,,,					
15/04/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	9,000	300
12/02/2014	30/03/2017	Education Infrastructure Grant	Programme 4	Individual Project	36,690	27,938	8,752	-	-
01/10/2018	31/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
15/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
15/04/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	_	-	6,700	300
20/11/2015	30/09/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	231	-	400	-
17/05/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	1,488	-	6,000	1,109
01/08/2015	25/06/2017	Education Infrastructure Grant	Programme 2	Individual Project	4,500	4,000	500	-	-
15/08/2016	09/12/2017	Education Infrastructure Grant	Programme 2	Individual Project	18,000	5,000	10,000	3,000	-
01/05/2015	31/01/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	14,000
01/05/2018	13/06/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	2 002	-	3,000	7,000
15/02/2016 01/04/2017	30/05/2019 30/03/2019	Education Infrastructure Grant Education Infrastructure Grant	Programme 2 Programme 2	Individual Project Individual Project	Not Yet Available Not Yet Available	2,803	-	10,000 5,000	5,697
15/01/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available			2,000	
13/01/2010	30/00/2010	Eddealon initiastructure Grant	1 Togramme 2	individual i roject	Not retrivaliable			2,000	
01/02/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	3,978	-	7,000	1,522
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available			3,000	11,000
24/11/2015	30/06/2017	Education Infrastructure Grant	Programme 4	Individual Project	12,501	10,501	2,000	-	-
	33,2317				,	,50.			
20/04/2016	31/03/2019	Education Infrastructure Grant	Programme 4	Individual Project	21,765	4,765	17,000	-	-
20/04/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	200	-
24/11/2015	30/06/2017	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	-	500	-	-
17/07/2016	31/03/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	924	_	1,500	_
15/04/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		_	10,000	9,799
01/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	-
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
27/12/2016	25/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	-
15/10/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	4,000	8,000
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	11,000
15/01/2016	30/09/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	526	-	2,000	-
20/11/2015	30/09/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	400	-
11/07/2016	30/07/2019	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	-	-	10,200	7,500
30/06/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	-
15/01/2017	30/40/2040	Education Infrastructure Court	Programme 2	Individual Project	Not Vot Avoilable			3 000	
15/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	<u> </u>

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods &	Type of infrastructure
R thousands						Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
192	Laerskool Generaal Nicolaas Smit	Rehabilitation of a Primary School	Final Account	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
193	Laerskool Kameelfontein	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
194	Laerskool Louis Leipoldt	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
195	Laerskool Noordhoek	Rehabilitation of a Primary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
196	Laerskool Vaalrivier	Rehabilitation of a Primary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
197	Laerskool Venterspost	Rehabilitation of a Primary School	Design	West Rand	Western	Non-residential buildings	Building Maintenance
198	Laerskool Verkenner	Rehabilitation of a Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
199	Laerskool Werda	Rehabilitation of a Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
200	Laerskool WH Coetze	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
201	Laerskools Drie Riviere	Rehabilitation of a Primary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
202	Lakeside Estate Primary School	Rehabilitation of a Primary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
203	Lakeside Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
204	Lawley Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
205	Lenasia South Secondary School	Rehabilitation of a Secondary School	Final Account	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
206	Leondale Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
207	Lesedi Primary School	Rehabilitation of a Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
208	Leshata Secondary School	Rehabilitation of a Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
209	Lesiba Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
210	Lethabong Secondary School	Rehabilitation of a Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
211	Lethukuthula Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
212	Lodirile Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
213	Lodirile Secondary School	Rehabilitation of a Secondary School	Feasibility	West Rand	Western	Non-residential buildings	Building Maintenance
214	Lyttelton Manor High	Rehabilitation of a Secondary School	Tender	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
215	Lyttelton Primary	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
216	Mabuya Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
217	Makgake Primary School	Rehabilitation of a Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
218	Makhosini Combined Secondary School	Rehabilitation of a Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
219	Malvern Primary School	Rehabilitation of a Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
220	Mapenane Secondary	Rehabilitation of a Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
221	Marokolong Primary	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
222	Masiqhakaze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
223	Masisebenze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
224	Mayibuye Primary School	Rehabilitation of a Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
225	Mid-Ennerdale Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
226	Mmabana Primary School	Rehabilitation of a Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
227	Modiselle Primary School	Rehabilitation of a Primary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
228	Mojala-Thuto Primary School	Rehabilitation of a Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Building Maintenance
229	Molefe-Mooke Primary	Rehabilitation of a Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
230	Mosioa Primary School	Rehabilitation of a Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Building Maintenance
231	Motheo-Foundation Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
232	Mpumelelo Secondary School	Rehabilitation of a Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
233	Mthimkulu Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
234	Nkumbulo Secondary School	Rehabilitation of a Secondary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
235	Noordgesig Secondary School	Rehabilitation of a Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
236	Northcliff Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
237	Norwood Primary School	Rehabilitation of a Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
238	Omar Ebrahim Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
239	Palesa Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance

Project duratio	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen-	Total avail- able	MTEF Forward estima	ates
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
17/03/2015	15/03/2018	Education Infrastructure Grant	Programme 2	Individual Project	14,120	13,246	874	-	-
20/04/2015	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	500	-
20/04/2015	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,500	-
12/08/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	4,000	-
01/05/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	-
5/08/2016	30/04/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	9,000	-
5/08/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	3,200
28/11/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	180	-	7,000	1,316
5/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	9,000
15/08/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,800	-
3/04/2016	28/02/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	1,224	-	10,000	5,701
3/04/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	6,700
1/04/2017	31/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
01/04/2017	30/03/2018	Education Infrastructure Grant Incentive	Programme 2 (POS)	Individual Project	14,642	12,799	1,843	-	-
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
1/05/2018	30/09/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
5/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,001	-
1/05/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	25,000
0/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	500	-
1/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	-
5/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	2,000	10,000
1/04/2017	31/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	11,000
0/11/2015	30/09/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	300	-
0/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,500	-
1/04/2018	31/08/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
0/09/2016	15/07/2018	Education Infrastructure Grant	Programme 2	Individual Project	9,615	9,482	-	133	-
1/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	-
30/06/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	3,000
20/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	500	-
1/05/2018	30/09/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	13,000
1/04/2018	31/08/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	18,000
1/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
2/03/2015	31/10/2017	Education Infrastructure Grant	Programme 2	Individual Project	7,262	3,800	500	-	_
5/01/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	11,000
1/10/2015	28/02/2018	Education Infrastructure Grant	Programme 2	Individual Project	7,275	4,405	2,870	-	-
0/02/2015	30/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	9,130	7,361	1,769	-	_
1/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available			5,000	_
6/09/2016	15/09/2017	Equitable Share	Programme 2	Individual Project	15,360	5,000	10,360	-	
1/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	
1/05/2018	30/09/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	_	3,000	10,000
1/05/2018	28/02/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	11,000
1/04/2017	30/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	8,000	-
15/08/2016	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,000	2,577
15/08/2016	30/05/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,000	1,500
01/04/2017	30/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	8,000	-
22/01/2016	30/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	9,465	8,965	500	-	-
1/05/2018	28/02/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	15,000
1/04/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	8,000

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods &	Type of infrastructure
R housands						Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
240	Panfontein Intermediate	Rehabilitation of a Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Building Maintenance
241	Parkview Senior School	Rehabilitation of a Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
242	Petit High School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
243	Phumula Secondary	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
244	Pitseng Primary School	Rehabilitation of a Primary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
245	Prinshof LSEN School	Rehabilitation of a Special School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
246	Protea South Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
247	Qoqa Secondary School	Rehabilitation of a Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
248	Ramabele Primary School	Rehabilitation of a Secondary School	Construction	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
249	Randfontein High School	Rehabilitation of a Secondary School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
250	Raphela Secondary School	Rehabilitation of a Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
251	Reboni Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
252	Refithlile Primary School	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
253	Rodney Mokoena Preparatory School	Rehabilitation of a Primary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
254	Roodepoort Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
255	Roseneath Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
56	Ruabohlale Junior Secondary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
57	Sapphire Secondary School	Rehabilitation of a Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Building Maintenance
58	Sekampaneng Primary School	Rehabilitation of a Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
59	Selelo Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
60	Senyamo Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
61	Seotloana Primary	Rehabilitation of a Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
62	Shadrack Mbambo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
263	Sibonelo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
264	Sinqobile Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
265	Soshanguve South Secondary	Rehabilitation of a Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
266	Spectrum Primary	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
267	Springs Secondary school	Rehabilitation of a Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
268	St Asngers Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
269	Thamsanqa Secondary School	Rehabilitation of a Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	Building Maintenance
70	Thembelihle Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
271	Thembinkosi LSEN	Rehabilitation of a Special School	Design	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
272	Thubelihle Primary School	Rehabilitation of a Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
73	Thuto-Ke-Maatla Comprehensive School	Rehabilitation of a Secondary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
74	Tlotlompho Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
275	Transoranje LSEN (Completion contract)	Rehabilitation of a Special School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
76	Tsakane Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
277	Tsakani Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
278	Tsako Thaba Secondary School	Rehabilitation of a Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
79	Tshepana Primary School	Rehabilitation of a Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
180	Tshepisong Primary School	Rehabilitation of a Primary School	Design	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
81	Umqhele Secondary School	Rehabilitation of a Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	Building Maintenance
82	Umthambeka Prim	Rehabilitation of a Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
183	Unity Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Building Maintenance
84	Vereeniging Gymnasium	Rehabilitation of a Secondary School	Design	Sedibeng	Southern	Non-residential buildings	Building Maintenance
85	Vukosi Primary School	Rehabilitation of a Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	Building Maintenance
286	Westonaria Primary	Rehabilitation of a Primary School	Tender	West Rand	Western	Non-residential buildings	Building Maintenance

Project duration	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
01/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	-
15/08/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,000	200
1/04/2018	31/08/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
01/04/2018	30/09/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	15,000
30/06/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,100	-
24/11/2014	10/07/2018	Equitable Share	Programme 4	Individual Project	53,601	25,154	20,447	8,000	-
30/10/2018	30/10/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,000	10,000
10/04/2015	30/03/2017	Education Infrastructure Grant	Programme 2	Individual Project	6,610	6,010	600	-	-
24/08/2015	15/04/2017	Education Infrastructure Grant	Programme 2	Individual Project	8,262	8,062	200	-	-
12/11/2015	30/06/2017	Education Infrastructure Grant	Programme 2	Individual Project	41,000	30,000	11,000	-	-
01/04/2018	30/10/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,001	1,000
01/04/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	13,000
20/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,500	-
0/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	500	-
01/04/2017	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	15,000
30/06/2016	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	6,000	200
01/05/2018	28/02/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	16,000
01/06/2018	30/11/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
20/11/2015	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,000	-
1/04/2017	30/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	5,000	-
01/04/2016	30/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	16,000
09/03/2017	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	7,300
31/08/2020	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
31/08/2020	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
01/05/2018	28/02/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
20/04/2015	06/05/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	50	-
01/04/2017	30/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	18,000
30/06/2017	30/03/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	7,300
01/04/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	5,000	-
01/06/2017	31/10/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
05/01/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
25/10/2016	30/03/2020	Education Infrastructure Grant	Programme 4	Individual Project	Not Yet Available	1,486	-	10,000	4,142
02/06/2015	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	100	-
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	15,000
01/05/2018	28/02/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	13,000
20/04/2015	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	1,000	-
31/08/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
01/04/2018	31/08/2020	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
20/04/2015	15/12/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	626	-	374	-
1/04/2017	31/10/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
80/06/2016	30/06/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	10,000	-
1/04/2016	31/03/2018	Education Infrastructure Grant	Programme 2	Individual Project	30,000	2,000	28,000	-	-
01/04/2018	31/03/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	10,000
01/04/2018	31/08/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	3,000	20,000
01/04/2017	30/08/2018	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	8,000	-
01/05/2017	31/10/2019	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available	-	-	4,000	11,000
15/08/2016	15/12/2017	Education Infrastructure Grant	Programme 2	Individual Project	Not Yet Available		-	2,500	_
						378,380	195,195	601,193	829,307

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
4. Maintenar	nce and repairs						
287	General services (Vacant Site Maint, Water supply, Sanitation)	General maintenance of vacant land, water supply and sanitation	Construction	Various Municipalities	Various	Non-residential buildings	Building Maintenance
288	Maintenance Offices	Maintenance of GDE offices	Construction	Various Municipalities	Various	Non-residential buildings	Building Maintenance
289	Unplanned Maintenance (LSEN)	Day to day maintenance of special schools	Construction	Various Municipalities	Various	Non-residential buildings	Building Maintenance
290	Unplanned Maintenance Schools - EPWP (Expanded Publica Works Programme)	Maintenance through the EPWP grant	Construction	Various Municipalities	Various	Non-residential buildings	Building Maintenance
291	Unplanned Maintenance Schools (Roster)	Day to day maintenance of ordinary public schools	Construction	Various Municipalities	Various	Non-residential buildings	Building Maintenance
Total Mainte	nance and repairs						
5. Non-infras	structure items						
292	Capacity Building	Recruitment and appointment of Built Environment personnel	N/A	Various Municipalities	Various	COE	Infrastructure Capacitation
293	Organisational Support	Sourcing of Infrastructure Reporting Systems	N/A	Various Municipalities	Various	COE	Infrastructure reporting systems
Total non- in	frastructure items						
Total Educat	tion						

Project duration	Project duration Source of funding		Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expen- diture to date	Total avail- able	MTEF Forward estima	tes
Date: Start	Date: Finish			Program)		from previous years	2017/18	2018/19	2019/20
01/04/2017	01/03/2018	Education Infrastructure Grant	Programme 2	Packaged Programme	7,000	100,953	7,000	-	-
01/04/2017	01/03/2018	Education Infrastructure Grant	Programme 1	Packaged Programme	37,000	34,203	2,000	15,000	20,000
01/04/2017	01/03/2018	Education Infrastructure Grant	Programme 4	Packaged Programme	22,000	-	12,000	5,000	5,000
01/04/2017	01/03/2018	Education Infrastructure Grant EPWP	Programme 2	Packaged Programme	7,537	-	2,537	-	5,000
01/04/2017	01/03/2018	Education Infrastructure Grant	Programme 2	Packaged Programme	191,846	527,633	191,846	348,132	200,000
			1			662,788	215,383	368,132	230,000
01/04/2017	30/03/2017	Education Infrastructure Grant	Programme 1	Packaged Programme	67,367	-	37,367	30,000	-
01/04/2017	31/01/2019	Education Infrastructure Grant	Programme 1	Packaged Programme	18,959	-	8,959	5,000	5,000
						-	46,326	35,000	5,000
						2,727,093	1,745,366	2,404,056	2,023,651

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote

Responsible MEC Administering department Accounting officer R 79 967 000

MEC for Social development
Department of Social development

Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to ensure equitable access to social welfare facilities within the targeted communities of Gauteng.

The department seek to align its infrastructure planning with the new provincial strategy framework of Transformation, Modernization and Re-industrialization (TMR). This approach will allow the assessment of qualitative differences resulting from social development policies, legislation and programmes. The department continues to engage in a programme of infrastructure development including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets in order to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The Department aims to transform the society by building conscious and capable citizens through the provision of integrated social development services in response to Accelerated Social Transformation and Modernization of Human Settlements and Urban Development pillars. The objective of the programme is to attain the Departmental strategic goals through planning and provision of capital infrastructure for the effective delivery of services to the community, and through the implementation of appropriate maintenance, rehabilitation, and upgrading of works and also to ensure accessibility to all the facilities for people living with disabilities.

Social Development seeks to produce the strategy that addresses the long term vision (2025) of social development infrastructure portfolio through comprehensive planning approach, with all areas of the Gauteng Province including the rural and semi-rural regions under consideration for new development initiatives for easy social services to the communities. The Department of Social Development is also pursuing and nurturing partnerships with other organisations to not only improve service delivery, but also reduce overall reliance on the fiscus.

Implementation of the programme is conducted in partnership with the Department of Infrastructure Development (DID), and a selection of Municipal Authorities, with whom the department is concluding service agreements. In the current financial year, new infrastructure projects have been initiated in the Emfuleni and Tshwane Regions, with a two year delivery timeframe, in accord with the Department's long term infrastructure objectives.

The Department is in a process to establish a built environment component on its structure, and therefore all works of this nature are conducted through the agency of the provincial DID, and the Municipal Authorities that are in a process of concluding long standing capital agreement. It is anticipated that whilst the DID remains the main Provincial delivery agent, the relationships established at the local government level will continue to add value to the Department's programme such as mobilisation and provision of land if required

DID on behalf of the department is conducting detailed condition assessments at all the Social Development facilities, commencing with the residential institutions, in order to develop implementation plans for required renovations and upgrading, and progress is now documented. The effective maintenance of existing facilities and the creation of employment opportunities within the communities, still continue to be a Departmental priority.

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 1996 Act 108 of 1996;
- Older Persons Act, 2006 Act 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 1994, Act no. 111 of 1994;
- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, No.71 of 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, No.12 of 2004;
- Children's Act, No. 38 of 2005;
- · Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005);
- Occupational Health and Safety at Work Act 85 of 1993; And.
- Government Immovable Assets Management Act, No. 19 of 2007.

Legislation that regulates the department's infrastructure activities include the following:

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

2. FUNDING OF INFRASTRUCTURE

This section outlines the different infrastructure outputs related to the financial component delivered and will be expected to delivered over a 7 year period. The projected spending trends for projects ready for implementation across infrastructure investments category over the 2017 Medium Term Expenditure Framework (MTEF) period are shown in table 1 below.

In the past three financial years, an amount of R323.8 million was spent on infrastructure delivery programmes with the new infrastructure programme recording an expenditure of R166.4 million, R63.9 million on refurbishments and rehabilitation, R22.2 million on upgrading and additions and R71.1 million on maintenance of existing facilities. In 2016/17 financial year, an amount of R191.1 million was adjusted downwards to R181.6 million due to projects that experienced delays due to land un-availability. The 2017 MTEF baseline as reflected in the table 1 below amounts to R90.4 million with R79.9 million in 2017/18 and R6.1 million in 2018/19 and R4.3 million in 2019/20.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

	Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	37 752	49 869	78 801	75 151	75 030	75 030	68 100	2 000	-
Existing Infrastructure	19 349	63 940	74 045	101 625	97 614	97 614	5 567	4 088	4 315
Maintenance and repair	8 410	23 533	39 201	30 865	35 865	35 865	5 567	4 088	-
Refurbishment and rehabilitation	7 875	36 818	19 253	18 860	16 849	16 849	-	-	-
Upgrades and additions	3 064	3 589	15 591	51 900	44 900	44 900	-	-	-
Non-infrastructure	-	-	-	14 349	9 000	9 000	6 300	-	-
Total	57 101	113 809	152 846	191 125	181 644	181 644	79 967	6 088	4 315

The Social Development infrastructure programme is mainly funded from the Provincial Equitable Share (PES) with a very small share of an incentive grant from the Expanded Public Works Programme (EPWP) and the Early Childhood Development Grant (ECD grant) introduced in 2017/18 financial year. Over the past 3 financial years, there has been an increase of R60.7 million in the PES allocations and R2 million in the EPWP incentive grant. A decline in the budget allocation has been noted in the current financial year and in the 2017 MTEF period due to delays in the appointment of service providers' in-line with the Infrastructure Delivery Management System (IDMS) and unavailability of land parcels.

In 2017/18 financial year, a budget of R2 million is allocated from the EPWP Integrated grant and R3.6 million allocated from ECD grant to adddress maintenance work on the ECD's facilities and R74.4 million is allocated for the new social integrated facilities, ECD's and the appointment of the infrastructure specialists in line with the IDMS requirements.

Table 2: Summary of Infrastructure Allocation per Source of Funding

	Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grants	-	-	1 676	-	-	-	5 567	4 088	4 315
EPWP Integrated Grant	-	-	1 676	-	-	-	2 000	-	-
Early Childhood Development Grant	-	-	-	-	-	-	3 567	4 088	4 315
Provincial Equitable Share	57 101	113 809	151 170	191 125	181 644	181 644	74 400	2 000	-
Equitable Share	57 101	113 809	151 170	191 125	181 644	181 644	74 400	2 000	-
Total	57 101	113 809	152 846	191 125	181 644	181 644	79 967	6 088	4 315

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

Over the past three financial years, the infrastructure programme focussed on the provision of social facilities, upgrading & rehabilitation of existing social facilities. The social infrastructure portfolio includes early childhood development centres, community facilities for older persons, child and youth care centres, inpatient and outpatient substance rehabilitation centres and secure care centres to enable the department to achieve its strategic objectives. In the current financial year, the programme focuses on the development of an Infrastructure Programme Management plan (IPMP), the Construction Procurement Strategy (CPS), and recommendation for the approval of the Infrastructure Programme Implementation plans (IPIP) submitted by implementing agencies.

The planning and construction of the facility needs is inline with the identified 50 poorest wards, rural nodes, and the department's service delivery office infrastructure. Infrastructure planning and budgeting processes, included development of the User Asset Management Plan, the Estimates of Capital Expenditure and the Adjustment Estimates. The department has prioritised accessibility to all the departments facilities for people with disabilities in order to allow all members of the Gauteng community to access social services.

	-					
Infrastructure Asset Type		Outputs Delivered		2016/17		
illiastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Expected Outputs	
New Infrastructure Assets	-	2	4	-	-	
Social Integrated Facilities	-	1	3	-	-	
Early Childhood Development Centres	-	-	1	-	-	
Secure care centre	-	1		-	-	
Maintenance and repair	22	22	22	22	22	
Child and Youth Care Centres	12	12	12	12	12	
Social Integrated Facilities (ECD and Aged day care centre)	4	4	4	4	4	
Office Accommodation	6	6	6	6	6	
Refurbishment and rehabilitation	18	18	18	18	18	
Child and Youth Care Centre	12	12	12	12	12	
Office Accommodation	6	6	6	6	6	
Upgrades and additions	18	18	18	21	18	
Child and Youth Care Centre	12	12	12	15	12	
Office Accommodation	6	6	6	6	6	

There are 6 new infrastructure assets delivered over the past three financial years which include 4 social integrated facilities (Bophelong, Kagiso & Munsieville), Mohlakeng early childhood development centre and Soshanguve secure care centre.

Between 2013/14 and 2015/16 financial years, 22 social development facilities were maintained and the maintenance work focussed on the repairs of the air condition, painting, emergency generators and general plumbling works, upgrading and addition work was also undertaken in the existing 18 social facilities. The upgrading work included additional ablution facilities, upgrading of palisade fence and lockable garages for government vehicles in order to improve the quality and the condition of the facilities whilst rehabilitation work included the replacement of an old steam system (boiler retitulation system) and water sytem reticulation to restore the facility and align with norms and standard for social development sector.

In 2016/17 financial year, the department has managed to commence with a number of projects that are at construction stage. The department has major projects that are at construction stage and are progressing well in Garankuwa, Desmond Tutu and Mary Moodley Office Accommodation as well as Boipatong, Mabopane, Hammanskraal and Wintersveldt social integrated facilities. Social Integrated facility consists of three (3) facility types; Office Accommodation, Early Child Development Centre (ECD) and the Aged Day Care Centre.

During the 2016/17 mid-year, a thorough assessment of the perfomance of current projects and the status of planned projects was undertaken to inform the downward budget adjustment. Upgrading requirements, programme and internal capacity building for IDMS were subjected to a downward adjustment following a review of the implementation dates. In addition, the department experienced delays with projects where land was not made available and budgets were reproritied to projects that demonstrated significant progress at construction stage. Significant planning for the 2017 MTEF projects has been undertaken, however delays in land acquisition have impacted negatively on the departmental plan to deliver social infrastructure in 2016/17 finaincial year.

Infrastructure budgets for the 2017 MTEF have been allocated to projects that demonstrate readiness for implementation. In future, allocation of funds will no longer be made available until the pre-planning work is completed. Continued engagements with relevant stakeholders such as municipality and DID is underway to address the challenge of land unavailability. Certain municipalities within Eastern and Southern Corridors have passed council resolutions to donate the land for the construction of social infrastructure facilities. The department anticipate to commence with detailed planning stages once the land has fully registerd in the Provincial Asset Register.

The capital works programme has registered significant progress in the 2016/17 financial year with a number of projects that are currently at construction stage anticipating completion in 2017/18 financial year including the following:

- · Boipatong Social Integrated Facility.
- · Hammanskraal Social Integrated Facility.
- Evaton Early Childhood Development Centre and Office Accommodation.
- Wintersveldt Social Integrated Facility.
- Mabopane Social Integrated Facility.
- Mary Moodley Office Accommodation.
- Desmond Tutu Office Accommodation.
- Garankuwa Rearabilwe Office Accommodation.

A detailed condition assessments at the twelve existing residential institutions commenced during the 2^{nd} quarter of 2016/17 financial year and is still underway. Commencement of implementing the recommendation is planned for in the 2^{nd} quarter of 2017/18 financial year.

The department faces challenges with regards to land availability and this has impacted negatively in the departmental plan to deliver social infrastructure in the province, however engagements with DID (GIAMA Section) and Co-operative Governance and Traditional Affairs (COGTA) to identify land required for new initiatives. Most of the available land pockets in the province belong to municipalities.

Inadequate capacity to deliver the infrastructure in-line with the Standard for Infrastructure procurement and delivery management (SIPDM) is one of the factors that weakens the ability of the department to deliver on the infrastructure programme. This challenge has impacted negatively on the budget allocation for 2017/18 financial year due to limited skills within the infrastructure management section to deliver on its mandate. To this end, the Department has procured the services of suitably qualified service providers to assess the various components of the existing facilities [structural, mechanical, electrical etc.] to enable the department to understand the status-quo on the technical soundness of these facilities in line with the social development legislative prescripts.

The outcome of this assessment will inform the specialist restoration required on some of the buildings, with due consideration of the architectural heritage aspects, but also ensuring that the facilities become optimally utilised for children in need of care, for female children, and for those with disabilities, for whom there is currently no provision within Gauteng. Minimal funding for planning purposes was allocated during the current year, and it is expected that these needs will be addressed in 2017/18 financial year.

An occupational health and safety requirement remains a departmental priority. The department has conducted an Occupational Health and Safety assessment in all the institutions and service points, prioritisation of statutory requirements is underway due to budget constraints.

The department of social development is in the process of rolling out the Infrastructure Delivery Management System (IDMS) as a best practice concept to guide implementation of the infrastructure programme. The process will allow the department to appoint relevant and competent engineers in order to implement the provincial infrastructure strategy and fulfil departmental mandate. The process of reconfiguring the modus of operandi of the infrastructure management unit is underway with the service delivery model developed and the structure of the unit approved. The full implementation of the approved frameworks will be taking place in 2017/18 whereby appropriately skilled professionals from the built environment are appointed with a coaching and mentoring programme to compliment.

4. OUTLOOK FOR THE 2017 MTEF

Infrastructure can be thought of as the long-lived structural assets that either facilitate the flow of goods, information as well as factors of production between buyers and sellers in the economy. Over the 2017 MTEF, R90.4 million is allocated across various development corridors in the province towards the implementation of social infrastructure. The Northern Development corridor receives the biggest share of R34 million and the lowest share of the budget of R11.9 million is allocated to projects cutting across various corridors.

Key projects planned to be completed within the 2017 MTEF period includes, Boipatong social integrated facility, Hammanskraal social integrated facility, Evaton early childhood development centre and office accommodation, Wintersveldt social integrated facility, Mabopane social integrated facility, Mary Moodley office accommodation, Desmond Tutu office accommodation and Garankuwa Rearabilwe office accommodation.

Table 4: Budget per Development Corridor

	2016/17 Fir	nancial year	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
	R'000	R'000	R'000	R'000		
Central Development	37 251	23 889	-	-	-	
Eastern Development	24 300	24 950	-	-	-	
Northern Development	58 249	78 399	34 000	-	-	
Southern Development	37 700	36 137	16 100	-	-	
Western Development	19 276	9 269	18 000	2 000	-	
Across Various Corridors	14 349	9 000	11 867	4 088	4 315	
Total	191 125	181 644	79 967	6 088	4 315	

A summary of budget allocated across various project stages for the first year of the 2017 MTEF is demonstrated in Figure 1 below and reflects the total amount of R79.9 million. Of the allocated budget, R50.1 million (63 percent) is allocated to projects at construction stage, R18 million (23 percent) is allocated to projects at tender stage, R5.6 million (7 percent) allocated to projects at initiation stage and R6.3 million (8 percent) allocated for the recruitment and appointment of built environment specialists within the infrastructure management unit. It must be noted that maintenance projects and EPWP programme are classified at project initiation stage.

Figure 1: 2017/18 Budget across various stages of the project lifecycle 2017/18 Budget 60,000 50,000 40,000 30,000 20,000 10,000 **Project Initiation** Tender Construction Other Compensation of Employees

Central Development Corridor

In 2017/18 financial year and over the 2017 MTEF period, there is no budget allocated towards the Central Development corridor due to delays in appointment of the service providers. Although there is no budget allocated over the 2017 MTEF period, key projects wherein planning is underway anticipating to commence construction work in 2017/18 financial year include; reconfiguration of office space for Head Office Perm building and commissioning of Walter Sisulu Child and Youth Care Centre.

Table 5: Central Development Corridor

Central	2016/17 Fir	nancial year	Medium-term Estimates			
Central	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	6 789	5 789	-	-	-	
New infrastructure assets	7 651	1 500	-	-	-	
Refurbishment and rehabilitation	6 111	3 200	-	-	-	
Upgrades and additions	16 700	13 400	-	-	-	
Total	37 251	23 889	-	-	-	

Eastern Development Corridor

In 2017/18 financial year and over the 2017 MTEF period, there is no budget allocated towards the Eastern Development corridor. Key projects planned to be completed in 2017/18 financial year include the additions of office accommodation on the existing facility in Mary Moodley CYCC.

Table 6: Eastern Development Corridor

Eastern	2016/17 Fir	nancial year	Medium-term Estimates			
Lastern	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	8 900	10 400	-	-	-	
New infrastructure assets	1 500	1 500	-	-	-	
Refurbishment and rehabilitation	2 600	3 050	-	-	-	
Upgrades and additions	11 300	10 000	-	-	-	
Total	24 300	24 950	-	-	-	

Northern Development Corridor

In 2017/18 financial year and over the 2017 MTEF period, a budget of R34 million is allocated towards the Northern Development corridor for the new infrastructure programme. Key projects planned to be completed in 2017/18 financial year include; Hammanskraal social integrated facility, Wintersveldt social integrated Facility, and Mabopane social integrated facility.

Table 7: Northern Development Corridor

Northern	2016/17 Fir	nancial year	Medium-term Estimates			
Northern	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	10 000	11 500	-	-	-	
New infrastructure assets	21 000	41 000	34 000	-	-	
Refurbishment and rehabilitation	4 949	5 399	-	-	-	
Upgrades and additions	22 300	20 500	-	-	-	
Total	58 249	78 399	34 000	-	-	

Western Development Corridor

In 2017/18 financial year and over the 2017 MTEF period, a budget of R18 million is allocated towards the Western Development corridor for the new infrastructure programme. Key projects planned to commence in 2017/18 financial year include; Bekkersdal social integrated facility and Kwasokhulumi early childhood centre. Bekkersdal SIF is currently out on tender and site hand-over is anticipated to be in July 2017 and for Kwasokhulumi (ECD), the contractor was appointed in February 2017 and site hand over is planned for in March 2017.

Table 8: Western Development Corridor

Western	2016/17 Fir	ancial year	Medium-term Estimates			
Western	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	2 476	2 476	-	-	-	
New infrastructure assets	15 500	5 793	18 000	2 000	-	
Upgrades and additions	800	500	-	-	-	
Total	18 776	8 769	18 000	2 000	-	

Southern Development Corridor

In 2017/18 financial year and over the 2017 MTEF period, a budget of R16.1 million is allocated towards the Southern Development corridor for the new infrastructure programme. Key projects planned to commence construction in 2017/18 financial year include; Devon Early Childhood Development Centre (ECD) and Ratanda shelter for the vulnerable and women as well as completion of Boipatong social integrated facility and Evaton Early Childhood Development Centre (ECD) which include Office accommodation that are currently at construction stage.

Table 9: Southern Development Corridor

Southern	2016/17 Fi	nancial year	Medium-term Estimates			
Southern	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	2 700	5 700	-	-	-	
New infrastructure assets	29 500	25 237	16 100	-	-	
Refurbishment and rehabilitation	5 200	5 200	-	-	-	
Upgrades and additions	800	500	-	-	-	
Total	38 200	36 637	16 100	-	-	

Projects Spanning Across Various Corridors

In 2017/18 financial year and over the 2017 MTEF period, a budget of R11.9 million is allocated towards the projects spanning across various corridors which mainly consists of non-infrastructure programme and the smallest share of R2 million allocated towards Expanded Public Works Programme (EPWP). There is an allocation of R3.6 million toward minor maintenance of the Early Childhood centres in the province. Key projects planned to be completed in 2017/18 financial year include; EPWP in efforts to create job opportunities thorough maintenance initiatives and Capacity Building in the Infrastructure unit in order to deliver infrastructure aligned to Infrastructure Delivery Management System (IDMS).

Table 10: Projects Spanning Across Various Development Corridor

Across various corridors	2016/17 Fir	nancial year	Medium-term Estimates			
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair	-	-	5 567	4 088	4 315	
Non Infrastructure	14 349	9 000	6 300	-	-	
Total	14 349	9 000	11 867	4 088	4 315	

Table B.5(c):Social Development - Payments of infrastructure by category

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other Fixed	Type of infrastructure		
R thousands						Structures, Goods & Services, Plant,machinery & Equip- ments, COE)	Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc		
1. New and re	eplacement assets								
1	Hammanskraal Social Integrated facility	Construction of Early Child- hood, Community Facility for Older Persons, and Regional Offices	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Multi Purpose Centre		
2	Winterveld Social Integrated facility	Construction of Early Child- hood, Community Facility for Older Persons, and Regional Offices	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Multi Purpose Centre		
3	Mabopane Social Integrated facility	Construction of Early Child- hood, Community Facility for Older Persons, and Regional Offices	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Multi Purpose Centre		
4	Evaton ECD and Office Accommodation	Construction of Early Child- hood Development Centre and Office Accommodation	Construction	Sedibeng	Southern	Buildings and Other Fixed Structures	Multi Purpose Centre		
5	Boipatong Social Integrated facility	Construction of Early Child- hood, Community Facility for Older Persons, and Regional Offices	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Multi Purpose Centre		
6	Kwasokhulumi Early Childhood Centre	Construction of Early Child- hood Centre	Tender	West Rand	Western	Buildings and Other Fixed Structures	Day Care Centre		
Total New in	frastructure assets								
	2. Maintenance and repairs								
7	Expanded Public Works Programme	EPWP	Project Initiation	Various	Various	Buildings and Other Fixed Structures	EPWP Incentive		
8	ECD Maintenance Grant	Maintenance of ECD's	Project Initiation	Various	Various	Buildings and Other Fixed Structures	Day Care Centre		
Total Mainter	Total Maintenance and repairs								
3. CoE (HR c	apacitation; EIG / HRFG)	<u> </u>							
9	Internal capacity Building- Programme/Project Managemtne and Planning	Job opportunities/Capacity Building	Other Com- pensation of Employees	Various	Various	Compensation of Employees	Not Applicable		
Total CoE (H	Total CoE (HR capacitation; EIG / HRFG)								
Total Social	Development					·			

Project duration		Source of funding	Budget pro- gramme name	Delivery Mechnism (Individual project or	Total project cost	Total Expendi- ture to date from	Total available	MTEF Forward estimates	
Date: Start	Date: Finish			Packaged Program)		previous years	2017/18	MTEF 2018/19	MTEF 2019/20
16/02/2016	31/10/2017	Equitable Share	Children and Families	Individual Project	55,000	20,115	12,000	-	-
13/02/2016	31/11/2017	Equitable Share	Children and Families	Individual Project	49,000	10,783	12,000	-	-
13/02/2016	31/11/2017	Equitable Share	Children and Families	Individual Project	52,000	13,303	10,000	-	-
01/07/2015	31/08/2016	Equitable Share	Children and Families	Individual Project	18,000	8,748	8,100	-	-
20/10/2015	31/09/2017	Equitable Share	Children and Families	Individual Project	29,000	14,621	8,000	-	-
01/05/2017	31/03/2020	Equitable Share	Children and Families	Individual Project	Not yet available	-	18,000	2,000	-
		T	ı	T	226,000	67,570	68,100	2,000	-
01/04/2017	31/03/2018	EPWP Integrated Grant	Restorative Services	Packaged Project	Not yet available	-	2,000	-	-
01/4/2017	31/03/2018	Early Chidhood Develop- ment Grant	Restorative Services	Packaged Project	Not yet available	-	3,567	4,088	4,315
					13,970	-	5,567	4,088	4,315
Not Applicable	Not Applicable	Equitable Share	Children and Families	Not Applicable	12,600	-	6,300	-	-
	-1		I		12,600	-	6,300	-	-
					252,570	67,570	79,967	6,088	4,315

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure amount to be appropriated by Vote Responsible MEC Administering Department Accounting Officer R 5 556 746 000 MEC for Human Settlements Department of Human Settlements Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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" and the Ten-pillar Programme.** Whilst as a Department our direct focus is on the following pillars: Decisive spatial transformation, modernisation of human settlements and urban development, and modernisation of the public service, it has a responsibility to contribute towards the realization of other pillars such as the radical economic transformation, accelerated social transformation, and transformation of the state and governance.

The first two pillars mentioned relate directly to the issues of infrastructure development in the province and thus its impact on the capital budget of the department. Linked to infrastructure development are the issues of poverty reduction, equality, job creation, training and skills development, which are mainly aimed at empowering designated groups: women, youth, child-headed households, people with disabilities etc. The department is engaged in the development of infrastructure in the province with a view of ensuring that the Gauteng citizens have access to basic services and ensure that citizenry benefit from such developments through job creation, training and skills development. The employment of the principles of the Expanded Public Works Programme and Community Work Programme become key in this regard.

The Department's strategic operations are based on the following areas:

Service Delivery and Development Targets – accelerating programmes to address historical backlogs in both housing and infrastructure and increase access to services and basic infrastructure remain 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 organizational performance management are being improved to reflect the new approach and the manner in which the department is providing sustainable human settlements.

Knowledge Management and Innovation – the Department will adopt innovative models which include the following knowledge management elements:

- Creation: Encourage experimentation, hire smart and differently introduce motivational carrots to suppliers.
- Acquisition: Encourage education and learning amongst external and internal stakeholders.
- Integration: Integration of functional knowledge with process knowledge and challenge existing practices.
- Distribution: Connecting those that know with those that need to know (community) and encourage idea sharing.
- Application: Acceptance of short term losses by the organisation due to learning curve.

These elements of knowledge management will constantly keep the Gauteng Department of Human Settlements (GDHS) informed on progress made in carrying out its mandate. Other key elements 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 amongst other pressing issues, the number of service delivery protests as the department will be in a position to keep those who are on the waiting list informed on progress through various communication channels.

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 human settlement 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; And
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the Department of Human Settlements has made in the past three financial years and budget estimates over the 2017 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget increased from R4.1 billion in 2013/14 financial year to R6.3 billion in the 2019/20 financial year. On the other hand, the budget over the 2017 MTEF period increases by 13.1 percent.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	Outcome			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	3 931 134	2 894 910	4 294 795	4 842 106	4 765 915	4 765 915	5 042 158	5 423 939	5 734 333
Existing Infrastructure	189 265	1 683 997	1 070 506	167 148	343 339	343 339	238 185	203 490	238 825
Maintenance and repair	73 951	-	206 976	46 500	86 300	86 300	64 880	45 000	50 000
Refurbishment and rehabilitation	2 000	1 229 461	350 814	119 948	130 948	130 948	100 000	110 000	120 000
Upgrades and additions	113 314	454 536	512 716	700	126 091	126 091	73 305	48 490	68 825
Non-infrastructure	-	-	-	251 133	251 133	251 133	276 403	295 365	313 514
Total	4 120 399	4 578 907	5 365 301	5 260 387	5 360 387	5 360 387	5 556 746	5 922 794	6 286 672

Between 2013/14 and 2015/16, infrastructure spending increased from R4.1 billion to R5.4 billion. Budget allocation for existing infrastructure increased from R189.3 million in 2013/14 to R1.1 billion in 2014/15 due to an allocation made towards the Inner City Renewal Programme. Over the 2017 MTEF period, the budget increases from R5.6 billion in the first year to R5.9 billion in 2018/19 and to R6.3 billion in 2019/20.

In the past three financial years, an amount of R14.1 billion was spent on infrastructure delivery programmes of which the new infrastructure programme recorded an expenditure of R11.1 billion, R1.6 billion on refurbishment and rehabilitation, R1.1 billion on upgrading and additions and R280.9 million on maintenance of existing facilities. In 2016/17 financial year, an amount of R5.3 billion was adjusted upwards to R5.4 billion for undertaking detailed studies for phase 2 of Syferfontein proposed Post-Apartheid Mega City Development.

Over the 2017 MTEF period, a total of R17.8 billion is allocated across various infrastructure investment categories with R16.2 billion allocated for the construction of new infrastructure assets, R190.6 million allocated for upgrading and additions of existing assets, R330 million allocated for rehabilitation and refurbishment work and a further R159.9 million is allocated for the maintenance work on various property stock that the Department owns.

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

	Outcome			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grants	4 108 399	4 432 595	4 979 844	5 046 443	5 046 443	5 046 443	5 542 105	5 907 304	6 270 283
Human Settlements Development Grant	4 108 399	4 430 595	4 979 844	5 022 669	5 022 669	5 022 669	5 528 050	5 907 304	6 270 283
Housing Disaster Grant	-	-	-	21 569	21 569	21 569	-	-	-
Expanded Public Works Programme	-	2 000	-	2 205	2 205	2 205	14 055	-	-
Provincial Equitable Share	12 000	12 612	383 457	213 944	313 944	313 944	14 641	15 490	16 389
Provincial Earmarked Allocations	12 000	12 612	383 457	213 944	313 944	313 944	14 641	15 490	16 389
Total	4 120 399	4 445 207	5 363 301	5 260 387	5 360 387	5 360 387	5 556 746	5 922 794	6 286 672

Transfers from national in the form of Provincial Equitable Share (PES) and Conditional Grants (CG) take into account the latest fiscal framework and sector pressures identified. PES allocation is set aside for infrastructure projects for the provision of human settlement development that are aligned to key provincial priority focus areas. Of the allocated budget in the 2017/18 financial year, R5.5 million (99.7 percent) is funded from Human Settlement Development Grant (HSDG) conditional grant, R14.6 million (0.3 percent) is funded from the PES and R2 million is funded from the EPWP incentive grant.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

In the past three financial years, a budget of R13.9 billion was spent within the infrastructure programme. Of this expenditure, R13.5 billion was funded from the Human Settlement Development Grant (HSDG), R408.1 million from PES and R2 million from the EPWP incentive grant. A budget of R5 billion was allocated for the infrastructure programme in 2016/17 financial year through the HSDG. In 2016/17 financial year, the Department has serviced a total of 3 647 (31 percent) stands against an annual target of 11 828 whereas an annual target for housing units is 31 402 with only 9 389 (30 percent) of housing units delivered to date.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

Programmes			Outputs Delivered	2016/17			
		2013/14	2014/15	2015/16	Main Outputs	Adjusted Outputs	
Housing Units		22 352	14 984	14 968	31 402	31 402	
Serviced Stands		8 959	5 397	10 048	11 828	11 828	
Title Deeds		4 735	7 808	8 887	8 587	8 587	
Land Procured		11	3	1	-	-	
Asset Maintenance		6 hostels, 11 Flats & 56 vacant stands	6 hostels, 11 Flats & 211 vacant stands	6 hostels, 8 Flats & 270 vacant stands	6 hostels, 5 Flats & 33 vacant stands	6 hostels, 5 Flats & 33 vacant stands	
Units		6 hostels & 11 Flats	6 hostels & 11 Flats	6 hostels & 8 Flats	6 hostels & 5 Flats	6 hostels & 5 Flats	
1	Vacant Land	56 stands	211 stands	270 stands	33 stands	33 stands	

Between 2013/14 and end of 2015/16, 24 404 stands were serviced, 52 304 housing units were delivered, 15 land parcels procured (Golden Gardens, Zandspruit, Zandfontein, Quaggasfontein, Meyerton and Dunnottar), 21 430 title deeds issued and maintenance of the existing facilities undertaken (18 hostels, 35 flats and 537 vacant stands). In 2014/15 financial year, a total of 611 units under Social and Rental Housing programme were provided.

In 2015/16 financial year, 973 units were delivered and in 2016/17 financial year, 1 383 housing units were delivered as at the end of Quarter 3 within Social and Rental Housing Programme. The target for Social and Rental Housing is 9 903 as indicated in the Medium Term Strategic Framework (MTSF), therefore a total of 1 980 units per financial year must be delivered by the end of the financial year. On the other hand, the Community Residential Units (CRUs) programme demonstrated inadequate performance in 2016/17 because only 193 units were delivered. When this output is compared to the 2014/15 and 2015/16 financial year outputs of 224 and 271, delivery concerns come into effect. The target for the CRUs is 2 800 as indicated in the MTSF, this translates to 560 CRU units that have to be developed within a respective financial year.

The Finance-Linked Individual Subsidy Programme (FLISP) is another programme that has demonstrated resilience in its performance. At the beginning of the current MTSF period, a total of 420 units were realised and increased slightly in 2015/16 to 447 FLISP units. In 2016/17, the output for FLISP has doubled with performance yielding 980 units as at the end of quarter 3.

Whilst the challenge of slow appointment of contractors for housing development has been minimal during 2016/17 financial year, the inadequate capacity in undertaking the Quality Assurance function is one of the key challenges that requires urgent attention to ensure that completed housing units can be inspected timeously. As part of the solution to the challenge, continuous inspections by the Quality Assurance team are held and do not wait for a substantial number of housing units to be completed before inspections are undertaken.

4. OUTLOOK FOR THE 2017 MTEF

Table 4 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF period, a budget of R17.9 billion is allocated for maintenance, rehabilitation, upgrading, and provision of new housing infrastructure assets. In 2017/18 financial year, a budget of R5.6 billion is allocated across various development corridors with R656.6 million allocated to projects that are cutting across various corridors. The biggest share of 19 percent is allocated to the Northern and Western development corridors with the smallest share of 12 percent allocated to the projects spanning across various development corridors.

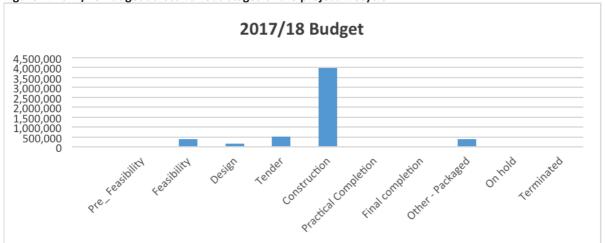
Tab	le 4:	Budget	per	Deve	lopment	Corridor
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	2016/17	2016/17	Medium-term Estimates				
Development Corridor	Main Adjusted Budget Budget		2017/18	2018/19	2019/20		
Central Corridor	1 259 708	1 353 975	967 678	1 097 091	867 086		
Eastern Corridor	990 258	1 023 745	924 039	949 353	983 652		
Northern Corridor	1 031 048	1 169 035	1 051 546	1 083 310	1 110 197		
Southern Corridor	886 858	845 063	920 775	1 133 429	1 096 820		
Across Various Corridors	393 650	394 197	656 609	658 356	938 035		
Western Corridor	698 865	574 372	1 036 099	1 001 255	1 290 882		
Total	5 260 387	5 360 387	5 556 746	5 922 794	6 286 972		

FLISP open market, EPWP, title deeds restoration, land purchases and OPSCAP are the projects that are cutting across various corridors. It must be noted as well, that the FLISP programme started in earnest in 2015/16, whilst the bulk of 2014/15 was spent establishing systems and processes to enable the programme's take-off with minimal administrative hindrances and glitches. The plan is to deliver a total of 3 833 FLISP units in the 2017/18 financial year.

A summary of budget allocated across various project stages for the first year of the 2017 MTEF is demonstrated in Figure 1 below and reflects the total amount of R5.6 billion. Of the available budget, R4 billion is allocated to projects at construction stage, R538.1 million is allocated to projects at tender stage, R187.9 million is allocated to projects at design stage, and R387.6 million is allocated to projects feasibility stage.

Figure 1: 2017/18 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. Table 4 below summarises the budget for the central corridor.

Over the 2017 MTEF, R2.9 billion is allocated towards projects to be implemented within the Central Development corridor with the creation of new infrastructure assets in the form of housing units as the key programme. In the 2017/18 financial year, a budget of R967.7 million is allocated with the planned yield of 2 350 serviced sites and 5 250 units/houses. Some of the projects to be implemented in the 2017/18 financial year include; Lufhereng Mixed Housing Development, Diepsloot East, Goudrand Ext. 4, M2 Nobuhle Hostel etc.

As part of upgrading informal settlements (UISP), these projects will be implemented in the 2017 MTEF period; Princess Plot, Drieziek Extensions 4 & 5, Elias Motsoaledi Phase 1, Finetown East Phase 2, Finetown Proper, Fleurhof RDP Walk-up, Hospital Hill, Klipspruit Extensions 11 & 6, Ivory Park, Lawley, Stretford Extensions 4 & 9, Vlakfontein proper, Weilers Farm, Golden Triangle Phases 4 & 5.

Table 5: Central development corridor

	2016/17			Medium-term Estimates				
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20			
New Infrastructure Assets	1 219 008	1 312 515	967 678	1 097 091	867 086			
Refurbishment and rehabilitation	-	-	-	-	-			
Upgrades and additions	700	1 460	-	-	-			
Maintenance and Repairs	40 000	40 000	-	-	-			
Total	1 259 708	1 353 975	967 678	1 097 091	867 086			

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 2017 MTEF, R2.9 billion is allocated towards projects to be implemented within the Eastern Development corridor. Of the allocated budget, R2.8 billion is allocated towards new infrastructure and R64.7 million is allocated towards upgrading and additions programme. Upgrading and additions work includes upgrading of hostels.

In 2017/18 financial year, a budget of R924 million is allocated with the planned output of 2 692 serviced sites and 8 282 units/houses. Some of the key projects to be implemented in the 2017/18 financial year include; Palm Ridge Ext.9, Chief Albert Luthuli, McKenzieville, Vosloorus Ext. 28, Tsakane Ext. 22, etc.

Table 6: Eastern development corridor

	2016/17	2016/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted t Budget 2017/18		2018/19	2019/20	
Maintenance and repair	5 000	5 000	-	-	-	
New Infrastructure Assets	963 689	932 428	918 039	930 403	943 867	
Refurbishment and Rehabilitation	21 569	21 569	-	-	-	
Upgrades and additions	-	64 748	6 000	18 950	39 785	
Total	990 258	1 023 745	924 039	949 353	983 652	

As part of the UISP, these projects will be implemented; Helderwyk (Mega Project), Daggafontein (Mega Project), Chief Luthuli Extension 6 (Mega Project), Tsakane Extension 22 (Mega Project with housing units for Military Veterans provided for as well), Vosloorus Extension 28, Etwatwa Extensions 34, 8, 21, & 32, Tswelopele 5, Tembisa Extensions 23 and 24, Tswelopele Extension 6, Bluegumview Extensions 2 & 3 Masetjaba, Rietfontein Kwa-Thema, Tamboville Wattville Proper, Tsakane Extension 19, Tsakane Extension 22 (Mega Project with housing units for Military Veterans provided for as well), Mayfield Extensions 32 & 34, Eden Park West, Palm Ridge Extension 29.

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. Over the 2017 MTEF, R3.2 billion is allocated towards the projects to be implemented within the Northern Development corridor. Of the allocated budget, R2.8 million is allocated for upgrades and additions, and R3.2 billion is allocated for the provision of new infrastructure.

In 2017/18 financial year, a budget of R1.1 billion is allocated with a planned yield of 4 166 serviced sites and 8 724 units/ houses. Some of the projects to be implemented in 2017/18 financial year include; Park City Mega, Rethabiseng Ext. 5, Tswaing /Soutpan Mega, Soshanguve Ext. 19, Steve Bikoville Phase 2, etc.

Within the UISP these projects will be implemented; Park City (Mega Project), Nellmapius Extension 4/The Willows, Tswaing/Soutpan, Cullinan Extension 2 (Mega Project), Steve Biko Phase 2, Soshanguve Extension 19 – Phase 2, Hammanskraal 4, 10, Extension 3 Senkapaneng, Heatherly East Extension 22 (Mega Project with Military Veterans' housing units provided for as well), Lady Selbourne – Phase 2 (Mega Project), Olievenhoutbosch Extension 27, New Eesterus Extension 2-8, Danville Phase 2 (Mega Project), Soshanguve South Extension 7 (Thorntree View), Hammanskraal West Extension 2, Kudube Unit 9.

Table 7: Northern development corridor

	2016/17			Medium-term Estimates			
evelopment Corridor Main Budget		Adjusted Budget	2017/18	2018/19	2019/20		
Maintenance and repair	1 500	1 500					
New Infrastructure Assets	1 029 548	1 153 064	1 048 773	1 083 310	1 110 197		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	14 471	2 773	-	-		
Total	1 031 048	1 169 035	1 051 546	1 083 310	1 110 197		

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R3.3 billion is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R14.1 million is allocated for upgrading and additions, and R3.3 billion is allocated for the provision of new infrastructure. In the 2017/18 financial year, a budget of R1 billion is allocated with a planned yield of 5 478 serviced sites and 5 750 units/houses. Some of the key projects to be implemented in 2017/18 financial year are Westonaria Borwa, Kagiso/Azadville, Khutsong South Ext. 5 & 6, Kokosi Ext. 6, etc.

Table 8: Western development Corridor

	2016/17	2016/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Maintenance and repair		39 800	-	-	-	
New Infrastructure Assets	698 865	534 572	1 022 031	1 001 255	1 290 882	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	14 068	-	-	
Total	698 865	574 372	1 036 099	1 001 255	1 290 882	

As part of the UISP, these projects will be implemented; Westonaria Borwa (Mega Projects), Mohlakeng Extension 11, Kagiso Azaadville (Chief Mogale, Phase III), Vaarkenslaagte (Mega Project), Western Mega, Montrose Mega, Leratong Witpoortjie.

Southern Development Corridor

The Southern Development corridor is anchored around the Sedibeng area for the creation of new industries, new economic nodes and new cities. Over the 2017 MTEF, a budget of R3.2 billion is allocated towards projects to be implemented within the Southern Development corridor. Of the allocated budget, R109 million is allocated for upgrading and additions, and R3 billion is allocated for new infrastructure.

In 2017/18 financial year, a budget of R920.8 million is allocated with planned yield of 4 379 serviced sites and 5 620 units/ houses. The key projects to be implemented in this corridor include; Mamello, Sebokeng Ext. 28, Sonderwater Phase 1, Westside Park, KwaZenzele Park, etc.

Table 9: Southern development corridor

	2016/17	2016/17	Medium-term Estimates			
Development Corridor	Main Adjusted 2 Budget Budget 2		2017/18	2018/19	2019/20	
Maintenance and repair	-	-	-	-	-	
New Infrastructure Assets	886 858	799 651	870 311	1 103 889	1 067 780	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	45 412	50 464	29 540	29 040	
Total	886 858	845 063	920 775	1 133 429	1 096 820	

As part of the UISP, key projects to be implemented include; Obed Mthombeni Nkosi (Phase 1), Savanna City (Vaal Triangle Mega Project), Kwa-Masiza (Mixed Housing Development), Vaal River City (Mega Project), Leeuwkuil (Evaton Mega Project), Golf Park.

Projects Spanning Across Various Development Corridors

Over the 2017 MTEF, a budget of R2.3 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R885.3 million is allocated for non-infrastructure activities, R330 million is allocated for rehabilitation and refurbishment for title deeds restoration (transfers of title deeds to beneficiaries). R159.9 is allocated for the maintenance and repair programme and R877.8 million is allocated for the provision of new infrastructure.

In 2017/18 financial year, a budget of R656.6 million is allocated to projects that are cutting across various corridors. Key projects to be implemented include; FLISP open market, Title Deeds restoration, asset maintenance, OPSCAP, NHBRC enrolment, urban renewal programme etc.

Table 10: Spanning Across Various Development Corridors

	2016/17 2016/17 Main Adjusted Budget Budget		Medium-term Estimates				
Development Corridor			2017/18	2018/19	2019/20		
Maintenance and repair	-	-	64 880	45 000	50 000		
New Infrastructure Assets	44 138	33 685	215 326	207 991	454 521		
Refurbishment and rehabilitation	98 379	109 379	100 000	110 000	120 000		
Upgrades and additions	-	-	-	-	-		
Non-Infrastructure	251 133	251 133	276 403	295 365	313 514		
Total	393 650	394 197	656 609	658 356	938 035		

The upgrading of informal settlements (UISP) is one programme that directly takes into account the contribution of housing units and serviced stands from the Metropolitan Municipalities: City of Johannesburg, City of Tshwane and Ekurhuleni. Table 11 below presents the UISP projects per development corridor, starting with the development corridor with the most housing units to be built, and consequently with the highest budget for the financial year ahead.

Table 11: UISP Projects per Development Corridor

Development Corridor	Outputs To E	Outputs To Be Delivered			
	Serviced Stands	Housing Units			
Northern Development Corridor	4 166	7 079	953 618		
Eastern Development Corridor	3 192	7 305	869 031		
Southern Development Corridor	3 949	3 862	737 310		
West Rand Development Corridor	4 628	3 358	670 812		
Central Development Corridor	2 050	2 606	538 610		
TOTAL	17 985	24 210	3 769 381		

Mining Towns

The mining towns programme continues to be the key driver of addressing the human settlements challenges. These areas are beset with a lot of challenges which among others is dwindling economic fortunes due to the slump in the natural resources sector and a proliferation of informal settlements. The Department is working in conjunction with other stakeholders and municipalities to improve living conditions in the mining towns. To this end, an amount of R 128.6 million has been ring-fenced for this programme in the 2017/18 financial year. The ring-fenced amount has been allocated as follows:

Merafong City: R48. 5 million Rand West City: R60.1 million Mogale City: R 20 million

Table B.5(d):Human Settlements - Payments of infrastructure by category

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
1. New and i	replacement assets	Construction of Ton Structures	Construction	Ekurhulani	Footorn	Building and Other Fived	Top Structures
2	Non Credit Linked Subsidies Olifantsfontein 410 JR (Clayville 45)	Construction of Top Structures	Construction Construction	Ekurhuleni Ekurhuleni	Eastern Eastern	Building and Other Fixed Structures Building and Other Fixed	Top Structures
3	(Mega - Tembisa Triangle)	Construction of Top Structures				Structures	Top Structures
	Helderwyk Mega Flisp	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
4	Mapleton Mega Housing Develop- ment Flisp	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
5	Mapleton Mega Housing Develop- ment Flisp	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
6	Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
7	Mapleton Mega Housing Develop- ment	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
8	Clayville Ext. 71 (Mega - Tembisa Triangle)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
9	Chief Luthuli Ext. 6(Mega)	Planning and Installation of Services	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
10	Brakpan Ext. 12(Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
11	Dunnottor Ext. 2, 5 & 6(Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
12	Tsakane Ext. 22 (Mega) (MV)	Planning and Installation of Services	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structure
13	Eden Park Ext. 5	Planning and Installation of Services	Practical Completion	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
14	Rietspruit 152IR & Rietfontein (Mega - Palmietfontein)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
15	Rietspruit 152IR & Rietfontein (Mega - Palmietfontein) (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
16	Rondebult 2, 9 & 35	Planning and Installation of Services	Feasibility	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
17	Rondebult 2, 9 & 35 (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
18	Somalia Park	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
19	Somalia Park (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
20	Tinasonke Ext. 3	Planning and Installation of Services	Practical Completion	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
21	Vosloorus Ext. 28 (Pilot)	Planning and Installation of Services	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
22	Helderwyk Mega Housing Develop- ment	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
23	Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
24	Mapleton Mega Housing Develop- ment	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
25	Esselen Park Ext. 3 (Mega)	Construction of Top Structures	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
26	Esselen Park Ext. 3 ((Prof Fees) Mega)	Construction of Top Structures	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
27	Etwatwa Ext. 34	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
28	Etwatwa Ext. 34(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
29	Etwatwa Ext. 8, 21 & 24	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
30	Etwatwa Ext. 8, 21 & 24 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
31	Etwatwa Ext. 32	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
32	Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
33	Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle) (Project Management Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
34	Tswelopele 5, Tembisa Ext. 23 &24	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
35	Tswelopele 5, Tembisa Ext. 23 &24 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
36	Tswelopele Ext. 6	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed	Top Structures
37	Tswelopele Ext. 6 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Structures Building and Other Fixed	Top Structures
38	Bluegumview Ext 2 & 3 Masetjhaba	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Structures Building and Other Fixed	Top Structures

Project duration						Total	Total avail-	MTEF	
Date: Start	Date: Finish		name	nism (Individual project or Pack-	cost	Expenditure to date from	able 2017/18	Forward estim	2019/20
				aged Program)		previous years			
01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	16,057	-	16,057	-	-
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	34,873	115	10,758	12,000	12,000
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	34,800	-	-	13,050	21,750
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	34,800	_	_	13,050	21,750
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	48,077	_	15,269	8,725	24,083
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	52,351	-	21,813	8,725	21,813
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	30,538	_	-	8,725	21,813
01/04/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	_	2,000	_	_
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	253,798	192,722	39,263	21,813	
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	102,722	1,000	2,000	5,000
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available		1,000	2,000	5,000
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	255,921	162,343	49,952	21,813	21,813
		Human Settlements Development Grant						21,013	
01/11/2013	27/03/2021	·	Housing Development	Individual Project	101,428	101,144	284	12.000	42,000
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-		13,088	13,088
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	5,000	1,200	0.705
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,915	-	8,725	8,725
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,915	1,500	1,200	-
01/09/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,068	-	8,725	8,725
01/09/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,068	4,000	-	-
01/09/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	46,090	45,371	719	-	-
04/02/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	53,086	31,904	21,182	-	-
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	77,663	-	-	22,189	55,473
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	92,752	-	41,716	22,189	28,846
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	61,021	-	-	22,190	38,831
01/10/2012	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	51,477
01/10/2012	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	1,200
01/04/2006	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	383,569	210,199	36,082	69,721	67,568
01/04/2006	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	213,799	210,199	1,200	1,200	1,200
01/04/2005	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	104,543	92,703	11,840	-	-
01/04/2005	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	93,903	92,703	1,200	-	-
01/04/2004	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	145,644	139,915	5,729	-	-
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	266,037	47,637	68,250	81,900	68,250
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	62,924	47,637	4,777	5,733	4,777
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	196,171	122,765	26,047	23,680	23,679
01/04/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	126,365	122,765	1,200	1,200	1,200
01/05/2006	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	69,805	28,366	17,760	23,680	-
01/05/2006	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30,766	28,366	1,200	1,200	-
01/05/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	298,979	256,958	29,597	12,424	-

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
39	Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
40	Chief Luthuli Ext. 6(Mega)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
41	Chris Hani Proper Ext. 1 & 2	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
42	Chris Hani Proper Ext. 1 & 2 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
43	Etwatwa Ext. 9 & 10	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
44	Etwatwa Ext. 9 & 10 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
45	Kwa Thema Ext. 2 (Scheme 621)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
46	Kwa Thema Ext. 2 (Scheme 621) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
47	Rietfontein Kwa Thema	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
48	Rietfontein Kwa Thema (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
49	Tamboville Proper Wattville	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
50	Tamboville Proper Wattville(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
51	Tsakane Ext. 19	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
52	Tsakane Ext. 19 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
53	Tsakane Ext. 22 (Mega) (MV)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
54	Tsakane Ext. 22 (Mega) (MV) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
55	Palm Ridge Project	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
56	Palm Ridge Project (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
57	Phola Park Greenfields	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
58	Phola Park Greenfields (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
59	Reiger Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
60	Reiger Park Ext. 9(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
61	Rietspruit 152IR & Rietfontein (Mega - Palmietfontein)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
62	Rietspruit 152IR & Rietfontein (Mega - Palmietfontein) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
63	Rondebult 2, 9 & 35	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
64	Rondebult 2, 9 & 35 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
65	Somalia Park	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
66	Somalia Park (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
67	Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
68	Tinasonke Ext. 4 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
69	Vosloorus Ext. 28 (Pilot)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
70	Vosloorus Ext. 28 (Pilot) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
71	Windmill Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
72	Windmill Park Ext. 9 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
73	Zonkizizwe Ext. 1 & 2 and Proper	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
74	Zonkizizwe Ext. 1 & 2 and Proper (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
75	Zonkizizwe Ext. 3	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
76	Zonkizizwe Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
77	Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
78	Villa Liza Ext. 3	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/05/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	257,058	256,958	100	-	-
01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	400,777	192,722	56,742	88,266	63,047
15/01/2006	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	186,702	139,343	23,679	23,679	-
15/01/2006	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	141,743	139,343	1,200	1,200	-
05/11/2005	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	187,473	177,178	10,295	-	-
05/11/2005	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	178,378	177,178	1,200	-	-
31/12/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	21,532	16,832	4,700	-	-
31/12/2014	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	18,032	16,832	1,200	-	-
01/04/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	29,600	-	17,760	11,840	-
01/04/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	2,400	-	1,200	1,200	-
01/03/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	23,726	8,335	15,392		-
01/03/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	9,535	8,335	1,200	-	-
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	27,431	3,752	11,840	11,840	-
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	6,152	3,752	1,200	1,200	_
01/11/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	326,256	162,343	39,565	67,826	56,522
01/11/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	166,243	162,343	1,500	1,200	1,200
29/06/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	521,012	503,253	17,760		_
29/06/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	504,453	503,253	1,200		-
01/10/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	21,811	11,928	9,884		-
01/10/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	12,678	11,928	750		-
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	77,216	-	15,443	30,886	30,886
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	3,600	-	1,200	1,200	1,200
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	30,886	-	-	-	30,886
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	1,200	-	_		1,200
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	22,506	1,915	-	-	20,591
01/04/2013	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	3,115	1,915	-	-	1,200
01/09/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	42,905	2,068	-	20,246	20,591
01/09/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	4,468	2,068	-	1,200	1,200
01/04/2014	27/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	62,674	27,927	16,987	17,760	-
01/04/2014	27/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30,327	27,927	1,200	1,200	-
04/02/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	259,602	31,904	60,417	78,720	88,560
04/02/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	35,504	31,904	1,200	1,200	1,200
04/01/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	64,310	52,367	11,943	-	-
04/01/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	53,567	52,367	1,200	-	-
30/06/2008	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	162,292	95,887	35,519	30,886	-
30/06/2008	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	98,287	95,887	1,200	1,200	-
13/10/2013	27/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	61,024	52,375	8,648	-	-
13/10/2013	27/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	53,575	52,375	1,200	-	-
01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	33,610	27,927	5,683	-	-
			Housing Development	Individual Project	1,210		1,210		

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
79	Villa Liza Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
80	Villa Liza Ext. 2	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
81	Eden Park West & Ext. 1	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
82	Eden Park West & Ext. 1 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
83	Palm Ridge Ext. 4 & 5 Rental	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
84	Balmoral Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
85	Chief Albert Luthuli Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
86	Helderwyk Mega Housing Develop- ment Social(903) GPF Social Housing	Construction of Units	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
87	Daggafontein Mega Social	Construction of Units	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
88	Germiston x 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
89	Driehoek	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
90	Cloverden	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Building and Other Fixed Structures	Top Structures
91	3 D Diepsloot East - Phase 0 (Blackhead PRT (PF)) (Mega)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
92	3 D Diepsloot East - Phase 0 (Contractor to be appointed (H)) (Mega)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
93	3 D Diepsloot East - Phase 0 (Contractor to be appointed (S)) (Mega)	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
94	3 D Diepsloot West - Matigari (H)	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
95	3 D Ivory Park 77/78/79 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
96	80 Plein Street (Joshco (U))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
97	3 D Kya Sands (LTE PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
98	3 D Lion Park (LTE PRT (PF)) (Mega)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
99	3 D Sweetwaters (Contractor to be appointed (H))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
100	3 D Sweetwaters (PRT to be appointed (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
101	3 D Diepsloot East (Nanza PRT (PF)) (Mega)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
102	3 D Diepsloot East (Safdev (H)) (Mega)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
103	3 D Diepsloot East (Safdev (S)) (Mega)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
104	5 A Bertrams Social Housing Project (Blackhead PRT (PF))	Construction of Units	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
105	3 D Riverside View 28 (COJ)	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
106	3 D Riverside View 28 FLISP (Valumax (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
107	5 AD Rethabile LTA Hostel Housing Project (Tauris Gardens 500 cc (U))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
108	5 N Tsutsumani Village Social Housing Project (PRT to be appointed (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
109	Alexandra Renewal Programme - Alex Ext 31 - MDP Consulting PRT (PF)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
110	Alexandra Renewal Programme - Alex Ext 31 Hostel - Uniq Holding (U)	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
111	Alexandra Renewal Programme - Lombardy West - Contractor to be appointed (U)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
112	Alexandra Renewal Programme - Lombardy West - PRT to be appointed (PF)	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
113	Alexandra Renewal Programme - M2 Nobuhle Hostel - QS Bureau (PF)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
114	Alexandra Renewal Programme - M2 Nobuhle Hostel - Reatha (U)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
115	Alexandra Renewal Programme - River Park - Arengo PRT (PF)	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	250	-	250	-	-
01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1,430	-	1,430	-	-
01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3,000	-	3,000	-	-
01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	250	-	250	-	-
01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	55	-	55	-	-
01/04/2013	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	31,850	-	31,850	-	-
01/04/2006	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	41,203	-	41,203	-	-
01/04/2017	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	61,576	-	16,642	22,189	22,744
01/04/2017	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	55,474	-	-	22,189	33,284
01/04/2017	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	22,300	-	5,547	16,753	-
01/04/2017	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	44,157	-	-	22,189	21,968
01/04/2017	21/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	41,716	-	-	22,189	19,527
01/04/2018	31/03/2023	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	210,974	11,300	22,000	9,900
01/04/2018	31/03/2023	Human Settlements Development Grant	Housing Development	Individual Project	269,965	210,974	-	35,395	23,597
01/04/2018	31/03/2023	Human Settlements Development Grant	Housing Development	Individual Project	303,788	210,974	27,593	37,627	27,593
01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6,378	4,372	2,006	-	-
01/07/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	136,893	95,599	17,697	11,798	11,798
01/06/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	19,138	-	6,379	12,759	-
01/04/2018	31/03/2023	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	7,322	11,242	12,000	9,900
01/04/2018	01/04/2023	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	196,349	2,500	2,500	4,731
01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	189,794	142,601	11,798	23,597	11,798
31/03/2020	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	142,601	3,126	5,000	5,000
01/03/2003	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	12,000	10,000
01/03/2003	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	115,574	56,583	-	35,395	23,597
01/03/2003	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	124,312	56,583	50,170	-	17,560
01/04/2020	31/03/2025	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	59,489	-	4,221	-
01/06/2016	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	130,135	49,245	24,716	33,704	22,469
01/06/2016	30/06/2018	Human Settlements Development Grant	Housing Development	Individual Project	66,845	49,245	17,600	-	-
01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	142,376	128,535	13,841	-	-
01/04/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	82	1,000	-	-
01/04/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	100	500	1,600
01/04/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	25,200	-	-	9,000	16,200
01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	17,500	-	-	-	17,500
25/09/2008	30/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	500	2,000
19/10/2012	30/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,648	2,900	800	-
21/10/2012	30/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	86,454	34,854	39,000	12,600	-
01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	14,278	-	1,550	519

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
116	Alexandra Renewal Programme - River Park - Contractor to be appointed (U)	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
117	3 D Drieziek Ext.4 (Agisanang (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
118	3 D Drieziek Ext.4 (NJR Projects (H))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
119	3 D Drieziek Ext.4 (Thoba PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
120	3 D Ennerdale South - Phase 2 (Bagale PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
121	3 D Lenasia Ext 12 (Ahanang (U))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
122	3 MEC Vlakfontein Focus Area (West) (Lehae)- Phase 1 (MV) (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
123	3 MEC Vlakfontein Focus Area (West) (Lehae)- Phase 1, 2 & 3 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
124	3 D Drieziek Ext.3 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
125	3 D Drieziek Ext.5 (COJ (H)) - Phase 1	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
126	3 D Hospital Hill (Abakhi Consortium PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
127	3 D Hospital Hill (Mokoena Projects (H))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
128	3 D Lawley Ext.3 & 4 (Aganang PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
129	3 D Lawley Ext.3 & 4 (Bagale PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
130	3 D Lawley Ext.3 & 4 (Temiyabo (H))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
131	3 D Lawley Station (Thoba Mkangisa PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
132	3 D Lenasia Ext 13 (MDP PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
133	3 D Weilersfarm (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
134	3 MEC Thulamntwana (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
135	3 D Orange Farm Ext. 9 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
136	3 D Stretford Ext 9 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
137	3 D Vlakfontein Ext.1, 2 & 3 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
138	3 D Vlakfontein proper (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
139	3 D Eldorado Park Ext.5 - Phase 1 (Contractor to be appointed (U))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
140	3 D Eldorado Park Ext.5 - Phase 1 (LTE PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
141	3 D Finetown East - Phase 2 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
142	3 D Finetown Proper (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
143	3 D Poortjie (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
144	3 D Fleurhof Rdp Walkup (COJ (U)) (Mega)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
145	3 D Tshepisong West Ext.1 & 2 (Arcus PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
146	5 AD Diepkloof Hostel Housing Project (DGSD PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
147	5 AD Dube Hostel Housing Project (DGSD PRT (PF))	Planning and Installation of Services	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
148	5 AD Meadowlands Hostel Housing Project (DGSD PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
149	5 AD Meadowlands Hostel Housing Project (Kurima JV Construction (U))	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
150	5 AD Orlando West Hostel Housing Project (DGSD PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
151	5 AD Orlando West Hostel Housing Project (Mafuri (U))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
152	5 AD Orlando West Hostel Housing Project (Makole (U))	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
153	3 D Holomisa (Bagale PRT (PF))	Construction of Top Structures	Design	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estin	nates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous	2017/18	2018/19	2019/20
						years			
01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	41,098	14,278	-	18,540	8,280
01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	110,331	86,734	23,597	-	-
01/10/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	139,826	86,734	29,496	11,798	11,798
01/10/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	86,734	400	-	-
01/03/2003	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	774	2,195	1,800	-
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	46,000	-	-	23,000	23,000
01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	243,651	216,515	3,540	11,798	11,798
04/04/2012	30/11/2016	Human Settlements Development Grant	Housing Development	Individual Project	226,774	216,515	10,259	-	-
04/04/0045	04/00/0000	Library Collins and Development Court	Harris Branks and	le dividuel Desires	05.054	40.050	44.700	44 700	44.700
01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	85,351	49,956	11,798	11,798	11,798
01/10/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	97,211	79,514	5,899		11,798
13/11/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	50,029	500	337	300
30/09/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	23,597	-	11,798	11,798	-
10/11/2004	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	279,798	500	-	-
02/02/2011	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	279,798	1,000	-	1,000
01/08/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	292,186	279,798	12,388	-	-
01/10/2011	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	14,464	3,000	94	2,000
01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,059	1,000	-	-
17/03/2001	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	173,868	138,473	11,798	11,798	11,798
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	150,095	126,499	-	11,798	11,798
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	74,881	64,622	-	5,130	5,130
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	56,046	38,349	5,899	5,899	5,899
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	214,475	180,260	10,619	11,798	11,798
01/12/2001	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	87,150	77,711	9,439	-	-
09/01/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	32,557	2,933	-	13,225	16,399
09/01/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,933	1,500	1,500	296
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	70,217	48,980	9,439	-	11,798
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	127,410	94,375	9,439	11,798	11,798
03/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	78,941	61,244	5,899	5,899	5,899
01/07/2015	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	176,387	131,449	22,469	22,469	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,183	250	198	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	128,036	1,000	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	103,174	1,000	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	89,883	6,000	-	-
15/10/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	94,133	89,883	4,250	-	-
01/04/2016	01/04/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	84,025	6,000	5,000	5,000
10/10/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	101,275	84,025	6,900	10,350	-
01/09/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	119,025	84,025	35,000	-	-
31/03/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,322	6,000	3,000	3,000

Processor Proc	Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
Section Processor Proces							Services, Plant,machinery	Sanitation; Ablution Facilities; Electricity Supply; Planning
March Marc	154	`		Construction	City of Johannesburg	Central		Planning and Services
A CCD JiP A CCD JiP Pering and installation of John Activities Constitution 155		Construction of Top Structures	Design	City of Johannesburg	Central		Top Structures	
services (Colors of Registration Colors of Registration Constitution for Structures Constitution of the Structures Constitut	156		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
per Right Dickness (1) Michael 93 3 A Common (1) Preacy Albations of Control (1) Preacy Albations (1) Preacy Albat	157			Construction	City of Johannesburg	Central		Planning and Services
per Right Chairwood (1) (Migha) 101	158		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
New Color Description Principle Construction of Units Construction Co	159		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
No. No.	160		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
Control Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Control (19) Con	161		Construction of Units	Construction	City of Johannesburg	Central		Top Structures
Turkey (H) (Maps) Services Controllation of Top Stockness	162	,	Construction of Units	Construction	City of Johannesburg	Central		Top Structures
Turning (S) (Magn) Gostaluction of Too Shoutures Control Con	163			Construction	City of Johannesburg	Central		Planning and Services
Turnings (U)) (Moga) 8 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (COL) (H) 9 3 D Signyun Et al (Couly) (Sectical Link Control of Top Sinclures 19 3 D Signyun Et al (COL) (H) 109 3 D Signyun Et al (Couly) (Sectical Link Control of Top Sinclures 109 3 D Signyun Et al (Couly) (Sectical Link Control of Top Sinclures 109 3 D Signyun Et al (Couly) (Sectical Link Control of Top Sinclures 109 3 D Signyun Et al (Couly) (Sectical Link Control of Top Sinclures 109 3 D Signyun Et al (Section Section Sec	164	` .	Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
Southern Southern	165		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
Billion Bill	166	3 D Klipspruit Ext 11 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
PRT (PP) 3 D Store Park (Critically (Electrical Link Contractor to be appointed (FI) Parring and Installation of Services Construction Constructio	167	3 D Klipspruit Ext 6 (COJ (H))	Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
Link Contractor to be apported (Filt) Planning and Installation of Services Services Structures Structures Planning and Installation of Services Planning and Installation of Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Planning and Services Top Structures Top S	168		Electricity Supply	Design	City of Johannesburg	Central		Electricity Supply
3 D Slove Park (Crosby) (NJR(S)) Farming and installation of Services Services Ser	169			Construction	City of Johannesburg	Central		Planning and Services
Project (Maldrose PRIT (PF)	170			Construction	City of Johannesburg	Central		Planning and Services
Project Proj	171		Construction of Top Structures	Design	City of Johannesburg	Central		Top Structures
Jabulari GBD Parcel K (Catgro (U)) Construction of Top Structures South Hills - COJ (U) Planning and Installation of Services Planning and Installation of Services Structures Top Struc	172		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
Services Services	173		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
COL (P4) Sincutures Construction of Top Structures Construction City of Johannesburg Central Building and Other Fixed Structures S	174	South Hills - COJ (U)		Construction	City of Johannesburg	Central		Planning and Services
3 D Elias Motsoaled - Phase 1 JHB (COL (H)) Construction of Top Structures (COL) (H) Col (H)	175		Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
3 D Lufhereng Mixed Housing Development (Domnkop Greenfields) - Phase 3 (COH (f) (Mega)	176	3 D Elias Motsoaledi - Phase 1 JHB	Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
velopment (Dornkop Greenfields) - Phase 3 (MV) (COJ (H)) (Mega) 79	177	velopment (Doornkop Greenfields)	Construction of Top Structures	Construction	City of Johannesburg	Central		Top Structures
PRT (PF) 3 D Princess Plot - (Group 5 (U)) Planning and Installation of Services 181 3 D Princess Plot - Phase 1 (Bagale PRT (PF)) 182 3 D Princess Plot - Phase 3 (Show Village) (Bagale PRT (PF)) Planning and Installation of Services 183 3 D Princess Plot - Phase 3 (Show Village) (Bagale PRT (PF)) Planning and Installation of Services Planning and Installation of Services Design City of Johannesburg Central Building and Other Fixed Structures Planning and Services Planning and Other Fixed Structures Tender City of Tshwane City of Tshwane Northern Building and Other Fixed Structures Top Structures T	178	velopment (Doornkop Greenfields)		Construction	City of Johannesburg	Central		Planning and Services
Services 181 3 D Princess Plot - Phase 1 (Bagale PRT (PF)) Planning and Installation of Services Planning and Install	179		Construction of Top Structures	Design	City of Johannesburg	Central		Top Structures
PRT (PF)) Services Structures Structures Structures	180	3 D Princess Plot - (Group 5 (U))		Construction	City of Johannesburg	Central		Planning and Services
Village) (Bagale PRT (PF)) Services 183 3 D Protea Glen Ext 23 (Proposed) (Aseda PRT (PF)) Construction of Top Structures 184 Park City Mega Flisp Construction of Top Structures 185 Tswaing/Soutpan Mega Housing development (FLISP) Construction of Top Structures 186 Cullinan Ext 2 Mega Housing Development FLISP) 187 Beekenhoutskloof Planning and Installation of Services 188 Boikhutsong/ Orange Farm (Planning work) 189 Danville Infill Site (Mega - Tshwane Danville Infill Site (Mega - Tshwane Planning and Installation of Services 190 New Eersterus (Nantes) Ntirhisano project (Planning) 191 Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital) Services Construction of Top Structures Design City of Tshwane City of Tshwane City of Tshwane City of Tshwane City of Tshwane City of Tshwane Northern Suliding and Other Fixed Structures Planning and Installation of Services City of Tshwane City of Tshwane City of Tshwane Northern Suliding and Other Fixed Structures Planning and Services Structures Planning and Installation of Services City of Tshwane Northern Suliding and Other Fixed Structures Planning and Services Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and Other Fixed Structures Planning and	181			Design	City of Johannesburg	Central		Planning and Services
Cased PRT (PF) Construction of Top Structures Tender City of Tshwane Northern Building and Other Fixed Structures	182			Design	City of Johannesburg	Central		Planning and Services
Park City Mega Flisp Construction of Top Structures Tender City of Tshwane Northern Building and Other Fixed Structures Top Structures Top Structures Top Structures Top Structures Top Structures Top Structures Top Structures Planning and Installation of Services Structures Planning and Other Fixed Structures Planning and Installation of Services Top Structures Top Structures Planning and Installation of Services Top Structures Top	183		Construction of Top Structures	Design	City of Johannesburg	Central		Top Structures
Top Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning and Services Structures Planning and Other Fixed Structures Planning a	184	' "	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed	Top Structures
Cullinan Ext 2 Mega Housing Development FLISP) Boekenhoutskloof Planning and Installation of Services Pre_Feasibility Design City of Tshwane Northern Northern Building and Other Fixed Structures Planning and Services Planning and Services Pre_Feasibility City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services Planning and Installation of Services Pre_Feasibility City of Tshwane Northern Northern Building and Other Fixed Structures Planning and Services Planning and Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services	185		Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed	Top Structures
Boekenhoutskloof Planning and Installation of Services Planning and Installation of Services Boikhutsong/ Orange Farm (Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Design City of Tshwane Northern Northern Building and Other Fixed Structures Planning and Services Planning and Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services	186	Cullinan Ext 2 Mega Housing	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed	Top Structures
Boikhutsong/ Orange Farm (Planning and Installation of Services 189 Danville Infill Site (Mega - Tshwane Central 190 New Eersterus (Nantes) Ntirhisano project (Planning) 191 Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital) 192 Louwsbaken 476 JR/Refliwe Ext.8 Planning and Installation of Services Planning and Installation of Services Pre_Feasibility City of Tshwane Northern Northern Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services City of Tshwane Northern Building and Other Fixed Structures Planning and Services Planning and Services Structures Planning and Services Planning and Services Planning and Services Structures Planning and Services Planning and Services Planning and Services Planning and Services	187			Design	City of Tshwane	Northern	Building and Other Fixed	Planning and Services
Danville Infill Site (Mega - Tshwane Central Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Services Planning and Other Fixed Structures Planning and Services Pla	188		Planning and Installation of	Pre_ Feasibility	City of Tshwane	Northern	Building and Other Fixed	Planning and Services
New Eersterus (Nantes) Ntirhisano project (Planning) Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital) Louwsbaken 476 JR/Refliwe Ext.8 Planning and Installation of Services City of Tshwane Northern Design City of Tshwane Northern Design City of Tshwane Northern Northern Building and Other Fixed Structures Building and Other Fixed Structures Planning and Services Planning and Services Planning and Services	189	Danville Infill Site (Mega - Tshwane	Planning and Installation of	Design	City of Tshwane	Northern	Building and Other Fixed	Planning and Services
191 Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital) 192 Louwsbaken 476 JR/Refliwe Ext.8 Planning and Installation of Design City of Tshwane Northern Building and Other Fixed Structures 193 Louwsbaken 476 JR/Refliwe Ext.8 Planning and Installation of Design City of Tshwane Northern Building and Other Fixed Planning and Services	190	New Eersterus (Nantes) Ntirhisano	Planning and Installation of	Design	City of Tshwane	Northern	Building and Other Fixed	Planning and Services
192 Louwsbaken 476 JR/Refilwe Ext.8 Planning and Installation of Design City of Tshwane Northern Building and Other Fixed Planning and Services	191	Lady Selborn Phase 3 - 8 (Mega -	Planning and Installation of	Design	City of Tshwane	Northern	Building and Other Fixed	Planning and Services
LANGUINGS LANGUINGS	192			Design	City of Tshwane	Northern		Planning and Services

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/04/2018	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	33,219	1,322	-	12,759	19,138
01/04/2018	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	15,517	6,000	10,723	8,000
01/07/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	18,975	603	18,373	-	-
27/07/2012	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	288,533	229,541	17,698	23,597	17,698
27/07/2012	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	252,118	229,541	5,017	10,034	7,526
27/07/2012	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	267,818	229,541	12,759	12,759	12,759
23/09/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	73,907	4,882	12,759	37,128	19,138
01/04/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	42,960	-	14,320	28,640	-
01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6,379	-	6,379	-	-
26/10/2016	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	170,620	4,002	67,275	65,705	33,637
26/10/2016	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	36,613	4,002	15,051	10,034	7,526
26/10/2016	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	74,176	4,002	25,518	25,518	19,138
09/06/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	35,424	3,527	6,379	12,759	12,759
09/06/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	35,424	3,527	6,379	12,759	12,759
01/07/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	26,602	10,369	16,890	10,000
01/07/2017	30/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	31,443	26,602	-	4,840	-
01/11/2016	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	46,670	26,602	20,068	-	-
01/04/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	313,399	11,300	10	9,952
22/04/2014	30/09/2019	Human Settlements Development Grant	Housing Development	Individual Project	404,916	313,399	41,791	23,276	26,450
01/06/2017	30/07/2019	Human Settlements Development Grant	Housing Development	Individual Project	338,916	313,399	-	12,759	12,759
01/03/2016	30/07/2020	Human Settlements Development Grant	Housing Development	Individual Project	43,380	-	17,862	12,759	12,759
01/04/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	61,242	57,702	1,180	1,180	1,180
01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	69,501	57,702	11,798	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	384,446	310,589	26,664	23,597	23,597
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	321,207	310,589	3,540	3,540	3,539
01/05/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	51,695	1,500	-	-
03/02/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	178,751	139,674	19,539	-	19,539
03/02/2014	30/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	139,674	3,000	4,000	4,000
03/02/2014	30/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	139,674	2,000	4,000	3,000
01/09/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,811	2,244	1,967	5,000
01/10/2017	01/09/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	4,350	-	20,880
01/10/2017	01/09/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	4,350	20,880	20,880
01/10/2017	01/09/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	4,785	8,265	7,743
26/08/2016	30/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	8,725	16,642
26/08/2016	30/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,100	8,725	25,629
26/08/2016	30/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	311	1,000	1,000	-
26/08/2016	30/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	-	11,649
26/08/2016	30/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	896	1,228	1,500	-
01/04/2016	30/11/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,793	1,500	1,500	-

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
193	Kameeldrift (Plot174 of Prtn 2)	Planning and Installation of Services	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
194	Orchards 59	Planning and Installation of Services	Pre_ Feasibility	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
195	Orchards 60	Planning and Installation of Services	Pre_ Feasibility	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
196	Refilwe Ext 10/ Boekenhoutkloof	Planning and Installation of Services	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
197	Refilwe Ext 7/Doornkraal	Planning and Installation of Services	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
198	Soshanguve Ext KK	Planning and Installation of Services	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
199	Soshanguve Precinct Development/	Planning and Installation of Services	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
200	Soutpan (Mega - Tshwane North Capital)	Planning and Installation of Services	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
201	Accruals (2016/2017 FY)	Construction of Top Structures	Practical Completion	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
202	Steve bikoville Phase 2	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
203	Soshanguve Ext 19 Phase 2	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
204	Hammanshraal 4,10(Ext 3 Senkapaneng)	Planning and Installation of Services	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Planning and Services
205	Nellmapius/Willows	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
206	Heatherly East (Nellmapius Ext 22)(Mega - Tshwane East)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
207	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East)(Road,Storm and Electricity Reticulation)	Electricity Supplly	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Electricity Supplly
208	Heatherly East (Nellmapius Ext 22) (Military Vetarans)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
209	Lady Selbourne Phase 2 (Mega - Tshwane West Capital)	Construction of Top Structures	tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
210	Olievenhoutbosch Ext 27	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
211	Olievenhoutbosch Ext 36	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
212	Soshanguve TT	Construction of Top Structures	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
213	Fort west Ext. 4 & 5 (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
214	New Eersterus Ext.2 - 8	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
215	Danville Phase 2 (Mega - Tshwane Central)	Construction of Top Structures	Design	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
216	Park City Mega	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
217	Tswaing/Soutpan Mega Housing development	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
218	Cullinan Ext 2 Mega Housing Development	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
219	Park City	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
220	Soutpan - Tswaiing	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
221	Cullinan	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
222	(Thorntree View) Soshanguve South Ext 7	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
223	Hammanskraal West Ext 2 (Mega - Tshwane North Development)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
224	Kudube Unit 9 (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
225	Mamelodi Ext 22 (Remedial not reported in previous years)	Construction of Top Structures	Terminated	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
226	Mamelodi Erf 29355 (COT)(Mamelodi Ext 5)	Construction of Top Structures	On hold	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
227	Mamelodi Ext 10	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
228	(Stevebiko Phase 2	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed	Top Structures
229	Olievenhoutbosch Ext 60 (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Structures Building and Other Fixed	Top Structures
230	Refilwe Manor (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Structures Building and Other Fixed	Top Structures
231	Rethabiseng Ext. 5	Construction of Top Structures	Tender	City of Tshwane	Northern	Structures Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	MTEF Forward estimates	
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20	
01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,139	1,172	8,725	11,095	
01/04/2016	30/11/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,500	1,500	-	
01/04/2016	30/11/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,500	1,500	-	
01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	500	500	4,363	
01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	4,189	500	787	4,430	
15/02/2016	30/04/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	17,189	1,500	1,500	11,095	
08/01/2016	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	5,521	1,000	1,000	-	
01/04/2013	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,500	1,500	-	
01/04/2013	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	22,338	-	22,338	-	-	
01/04/2013	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	173,610	164,885	-	8,725	-	
01/04/2013	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	31,542	17,450	-	
01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	10,000	13,088	-	
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	9,292	36,719	14,135	
01/06/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	483,538	350,402	55,474	44,379	33,284	
01/06/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	30,074	-	10,000	10,000	10,074	
01/06/2014	30/06/2017	Human Settlements Development Grant	Housing Development	Individual Project	5,547	-	5,547	-	-	
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	91,954	22,189	22,189	33,284	
01/02/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	126,656	76,730	27,737	22,189	-	
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	60,667	19,539	22,469	19,538	
01/11/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,381	22,189	11,095	-	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	78,384	16,642	42,203	9,769	9,769	
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	44,379	-	11,095	22,189	11,095	
01/05/2017	01/05/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	82	11,095	22,189	22,189	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	43,626	13,088	145,848	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	21,813	13,088	77,286	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	65,439	13,088	51,923	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	55,473	-	-	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	20,025	33,284	33,284	-	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	43,491	33,284	-	
01/03/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	179,830	152,093	11,095	16,642	-	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	731,714	600,353	42,604	55,473	33,284	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	58,464	34,056	7,766	5,547	11,095	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	33,284	-	11,095	11,095	11,095	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	59,209	16,810	14,068	16,608	11,723	
01/06/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	40,474	1,642	5,547	16,642	16,642	
01/06/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	114,919	104,885	10,034	-	-	
01/04/2017	01/07/2020	Human Settlements Development Grant	Housing Development	Individual Project	72,011	47,602	6,657	6,657	11,095	
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	64,840	50,417	7,766	6,657	-	
01/07/2014	01/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	55,878	33,728	25,518	22,189	

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
232	Soshanguve Ext 19 Phase 1	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
233	Soshanguve Ext 19 Phase 2	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
234	Soshanguve Block 1 A & NN (Industrial)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
235	Hammanshraal 4,10(Ext 3 Senkapaneng)	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
236	Soshanguve M Ext 1	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
237	Soshanguve SS Ext 1	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
238	Soshanguve BB, FF & GG	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
239	Soshanguve Ext 4 & 5	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
240	Soshanguve Block X Ext 1	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
241	Soshanguve Ext 1,2 & 3	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
242	Soshanguve Ext HH,JJ R & S (INCUBATOR)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
243	Soshanguve MM	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
244	Soshanguve Plot 67	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
245	Soshanguve School Sites(HH,JJ & R&S)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
246	Soshanguve V Ext 1	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
247	Ramotse Township	Construction of Top Structures	On Hold	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
248	Zithobeni 8 & 9 (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
249	Chantell X39 (COT)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
250	Erf 708 & 709Sunnyside (COT) (Top-up funding for 10 Units)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
251	Tembelihle (GPF)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
252	Townlands 473 GPF Social Housing	Construction of Units	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
253	Pretoria North (475)	Construction of Top Structures	Tender	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
254	Sunnyside	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
255	Heatherly East (Nellmapius Ext. 22)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
256	Sokhulumi Rural development	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
257	Wintervelt 3 Phase 2 (Mega - Tshwane North Development)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
258	Sloviville(New)	Construction of Top Structures	Construction	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
259	Mamelodi Backyard Rental (COMPLETION)	Construction of Top Structures	On hold	City of Tshwane	Northern	Building and Other Fixed Structures	Top Structures
260	Westonaria Borwa (Crimson King) (48) Mega Project -Node	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
261	Westonaria Borwa (Mega) Flisp	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
262	Westonaria Borwa (Crimson King) (48) Mega Project -Node	Construction of Top Structures	Feasibility	Westonaria	Western	Building and Other Fixed Structures	Top Structures
263	Wagterskop(Mega)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
264	Thusanang/ Modderfontein (1500) Mega Project	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
265	Mohlakeng Ext 12 (4000) - (prof fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
266	Kagiso/Azaadville (Chief Mogale Phase II)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
267	Kagiso/Azaadville (Chief Mogale Phase II)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
268	Nootgedacht (Professional Fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
269	Mohlakeng 11 (90 Houses)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
270	Mohlakeng Ext 11 (prof fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
271	Mohlakeng Ext 11 construction of roads	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/03/2016	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	136,976	95,322	22,189	19,465	-
Not yet started	Not yet started	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	22,189	16,642	27,737
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	109,952	71,120	16,642	11,095	11,095
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	55,475	60,795
01/09/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	85,865	41,486	22,189	11,095	11,095
01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	27,737	-	16,642	11,095	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	373	5,547	-	-
01/10/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	179,539	140,707	11,095	16,642	11,095
01/07/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	88,748	44,370	22,189	11,094	11,095
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	133,492	11,095	11,095	11,095
01/07/2016	01/02/2017	Human Settlements Development Grant	Housing Development	Individual Project	31,834	20,739	5,547	5,547	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	79,712	24,239	22,189	11,095	22,189
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	38,831	-	11,095	11,095	16,642
01/03/2017	31/07/2020	Human Settlements Development Grant	Housing Development	Individual Project	49,798	16,514	11,095	11,095	11,095
04/01/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	85,062	36,842	11,095	15,311	21,815
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	71,319	67,319	2,000	2,000	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	120,765	90,809	11,095	7,766	11,094
01/06/2019	01/06/2021	Human Settlements Development Grant	Housing Development	Individual Project	33,284	-	-	-	33,284
01/06/2019	01/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	1,109	-	1,109	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	156,990	-	-	99,076	57,914
02/01/2017	01/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	48,040	-	5,547	22,189	20,303
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	11,095	41,605	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	29,290	-	5,547	23,743	-
01/06/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	117,231	-	19,539	39,077	58,615
01/07/2014	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	54,315	21,031	11,095	11,095	11,095
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	277,155	243,871	11,095	11,095	11,095
01/07/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	33,284	-	11,095	11,095	11,095
01/04/2017	01/06/2017	Human Settlements Development Grant	Housing Development	Individual Project	21,977	16,430	5,547	-	-
01/04/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	513,490	220,988	141,947	95,082	55,473
01/04/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	33,000	-	12,650	14,850	5,500
01/04/2013	31/03/2014	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	29,033	-
01/04/2013	31/03/2014	Human Settlements Development Grant	Housing Development	Individual Project	92,109	20,125	50,171	21,813	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	21,813
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	21,813
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	71,983	-	50,170	-	21,813
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	198,610	2,495	85,168	110,947	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,004	4,050	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	49,592	13,217	36,375	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	-	-
Not yet started	Not yet started	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	10,000	-	-

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
272	Mohlakeng Two Roomed Hos- tels(600) Prof fee	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
273	Badirile Portion 18 (350) (Rural)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
274	Kokosi Ext 6	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
275	Kokosi Ext 6 prof fees	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
276	Khutsong South Ext 5 & 6	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
277	Khutsong South Ext 5 flisp	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
278	Kokosi Ext 7 -(Mining Town)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
279	Bekkersdal Afganistan ,X and Z Section(Mining Towns)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
280	Bekkersdal Afganistan ,X and Z Section(Mining Towns)(prof fees)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
281	Westonaria Borwa (MV) (Mining Town)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
282	Westonaria Borwa (MV) (Mining Town) prof fees	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
283	Sewer Rehabilitation Project - Bek- kersdal (Mining Town)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
284	Simunye Ext 2	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
285	Krugersdorp Inner City Renewal	Construction of Top Structures	Feasibility	West Rand	Western	Building and Other Fixed Structures	Top Structures
286	Badirile Portion 48	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
287	Munsieville Ext 6	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
288	Munsieville Ext 6 prof fees	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
289	Munsieville Ext 6	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
290	Tarlton Village	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
291	Tarlton prof fees	Construction of Top Structures	Construction	Mogale City	Western	Building and Other Fixed Structures	Top Structures
292	Kwa-Zenzele prof fees	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
293	Magaliesburg Ptn 56	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
294	Leratong Node(7000 (mega project) Ph 1	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
295	Leratong Node(7000 (mega project) prof	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
296	Leratong Node(7000 (mega project) Ph 2	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
297	Fochville	Construction of Top Structures	Feasibility	Merafong	Western	Building and Other Fixed Structures	Top Structures
298	Savannah City (Vaal Triangle Mega)	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
299	Obed Mthombeni Nkosi Phase I (Mose)(Ratanda Precint Mega)	Planning and Installation of Services	Feasibility	Lesedi	Southern	Building and Other Fixed Structures	Planning and Services
300	Savannah City (Vaal Triange Mega)	Planning and Installation of Services	Feasibility	Midvaal	Southern	Building and Other Fixed Structures	Planning and Services
301	Leeuwkuil (5000)(Evatoon Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
302	Tshepiso North Ext. 4(Vereeniging Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
303	Tshepiso North Ext. 3(Vereeniging Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
304	Tshephong Proper, Phase 3 (Tshepong Ext.1)(Evaton Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
305	Golden Gardens Phase 2 (Rietkuil) (5000)(Golden Highway Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
306	Johandeo Phase II (Golden Highway Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
307	Quaggasfontein-Rem Farm Portion 548IQ (Lethabong) (3500) (Boiket-	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
308	long Mega) Tshephong Proper, Phase 4 Tshepong Ext.1)) (R3821350)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
309	(Vereeniging Mega) Evaton West	Planning and Installation of	Feasibility	Emfuleni	Southern	Building and Other Fixed	Planning and Services
310	Rust ter Vaal (3500) (Not part of	Services Planning and Installation of	Feasibility	Emfuleni	Southern	Structures Building and Other Fixed	Planning and Services
	the Meg)	Services				Structures	

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	18,291	11,634	6,657	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	19,402	4,133	15,269	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	51,477	-	51,477	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	149,940	144,792	5,148	-	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	188,234	-	77,287	55,473	55,473
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	13,915	-	13,915	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	7,094,000	-	43,626	55,473
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	3,769,840	3,758,000	11,840	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1,184	-	1,184	-	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	45,639	-	12,354	16,642	16,642
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	23,425	-	1,235	11,095	11,095
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	116,948	42,297	74,651	-	-
01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	16,864	-	16,864	-	-
01/03/2003	31/03/2020	Inner City Renewal	Housing Development	Individual Project	Not yet available	-	7,641	7,790	8,239
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	2,500	-	2,500	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	10,906	21,813
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,025	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	55,473
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	4,940	-	46,099	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	9,000	-	9,000	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	3,500	-	3,500	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	20,251	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	21,813	21,813
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	4,944	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	55,474
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	79,768
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	48,940	9,227	21,000	9,357	9,357
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	44,292	18,105	35,272	71,983
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	162,439	51,061	65,439	66,626
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	5,071	1,065	-	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	63,013	1,500	11,997	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,547,585	1,500	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,786	2,399	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	64,130	2,500	11,997	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	7,626	1,000	23,994	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	9,147	11,997	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	2,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	4,501	13,437	_	_
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	4,501	1,500	4,799	23,994

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
311	Kaalplaats (Barrage) (Not part of the Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
312	Westside Park (Golden Highway Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
313	Houtkop (1800) (Boiketlong Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
314	Sonderwater Phase 2 (480) (Golden Highway Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
315	Cyferpan (Boiketlong Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
316	Impumelelo Ext. 3 (2000)(Rural Corridor Mega)	Planning and Installation of Services	Feasibility	Lesedi	Southern	Building and Other Fixed Structures	Planning and Services
317	Bophelong Chris Hani(LA) (Not part of the Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
318	Sebokeng Hostel (Eradicate)(7640) (Boiketlong Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
319	Unitas Park (Boiketlong Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
320	Palm Springs (Not part of the Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
321	Evaton Estates	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
322	Evaton Sebokeng Extension 3	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
323	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
324	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Prencit Mega)	Construction of Top Structures	Feasibility	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
325	Savannah City (Vaal Triangle Mega)	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
326	Tshephong Proper, Phase 3 (Tshepong Ext.1) (Evaton Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
327	Golden Gardens(Rietkuil)(5000) (MV - 10 houses) (Golden Highway Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
328	Westside Park(1461)(Golden Highway Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
329	Westside Park(1461)(Golden Highway Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
330	Tshepiso North Ext3(EPWP)	Sanitation	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Sanitation
331	Sonderwater Phase 1 (935) (Golden Highway Mega)	Construction of Top Structures	Other - Package Ongoing Projects	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
332	Sebokeng Ext. 24 (354) (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
333	Sicelo Shiceka Ext. 5 (R59 Corridor Mega)	Planning and Installation of Services	Feasibility	Midvaal	Southern	Building and Other Fixed Structures	Planning and Services
334	Sicelo Shiceka Ext. 5 (R59 Corridor Mega)	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
335	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
336	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
337	Sebokeng Ext. 20 (Not part of the Mega)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
338	Evaton & Kanana (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
339	Sebokeng Hostel	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
340	Sicelo Shiceka Ext. 5 (Erf 78) (R59 Corridor Mega)	Planning and Installation of Services	Construction	Midvaal	Southern	Building and Other Fixed Structures	Planning and Services
341	Ratanda 2287/2261 (Shalimar Ridge) (Ratanda Precint Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
342	Sicelo Shiceka Ext. 5 (Erf 72) (R59 Corridor Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
343	Ratanda 1187 (Ratanda Precint Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
344	Mamello (1000) (Rural) (Not part of the Mega)	Construction of Top Structures	Feasibility	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
345	Kwa-Zenzele Phase 1 (Rural) (Rural Corridor Mega)	Planning and Installation of Services	Final Completion	Lesedi	Southern	Building and Other Fixed Structures	Planning and Services
346	Kwa-Zenzele Phase 2 (2500) (Rural) (Rural Corridor Mega)	Planning and Installation of Services	Tender	Lesedi	Southern	Building and Other Fixed Structures	Planning and Services
347	Kwa-Zenzele Phase 2 (2500) (Rural) (Rural Corridor Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Building and Other Fixed Structures	Top Structures
348	Sebokeng Ext 28 - (Boiketlong Mega) (General Sedibeng)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning Services
349	Sebokeng Ext 28 - (Boiketlong Mega) (General Sedibeng)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	87	-	250	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	31,481	14,397	4,799	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,022	-	2,399	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	27,189	1,000	1,000	21,813
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	2,930	-	1,309	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	800	3,000	47,989	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	516	1,000	-	4,800
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	250	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	105	1,623	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,600	3,000	1,000
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	2,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,600	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	900	500	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	112,408	33,975	81,546	56,624
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	270,898	58,170	105,665	47,989	59,073
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	38,957	-	38,957	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	97,557	19,529	21,404	33,974	22,650
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	45,299	-	-	22,650	22,650
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	77,224	9,275	33,975	22,650	11,325
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	53,222	60,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	31,619	33,974	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	31,332	10,948	20,385	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	20,981	10,000	23,994	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	95,847	36,048	14,500	22,650	22,650
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	44,845	32,872	11,973	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	31,927	6,332	13,310	6,142	6,143
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	1,642	6,094	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	5,184	4,184	1,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	105,922	97,922	8,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	87,129	16,629	12,100	24,200	34,200
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	82,528	63,528	14,000	5,000	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	22,400	-	8,000	2,200	12,200
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	42,055	12,652	9,296	9,680	10,426
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	39,199	41,336	39,608	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	20,403	20,293	10	100	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	3,443	7,198	7,852	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	80,867	-	15,443	7,563	57,861
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	34,028	7,774	47,989	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	74,970	-	40,996	11,325	22,650

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
350	Sebokeng Ext 30 - (Boiketlong Mega) (General Sedibeng)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
351	Sedibeng General	Planning and Installation of Services	Feasibility	Sedibeng	Southern	Building and Other Fixed Structures	Planning and Services
352	Ptn 26 of Erf 381, Vanderbijlpark Central West	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
353	Hertz Rd - Vanderbijl	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
354	Vereeniging Inner City Renewal	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
355	Vereeniging Inner City Renewal	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
356	Golf Park	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
357	Bantubonke	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
358	FLISP OPEN MARKET	Planning and Installation of Services	Feasibility	Various	Various	Building and Other Fixed Structures	Planning and Services
359	NHBRC Home Enrolement	Constructon of Units	Construction	Various	Various	Building and Other Fixed Structures	Constructon of Units
360	Various Land Purchases	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
361	EURP - Upgrade of old sewer networks	Sanitation	Construction	Various	Various	Building and Other Fixed Structures	Sanitation
362	EURP - Land Use Audit, Housing/ Settlement Occupancy and Housing Demand Survey and Housing Strategy	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
363	KURP - Transfer of title deeds to old tenants	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
364	KURP - Land Use Audit, Housing/ Settlement Occupancy and Housing Demand Survey and Housing Strategy	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
365	BURP - Cleaning stormwater channels and Rehabilitate high mast lights	Sanitation	Construction	Various	Various	Building and Other Fixed Structures	Sanitation
366	BURP - Land Use Audit, Housing/ Settlement Occupancy and Housing Demand Survey and Housing Strategy	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
367	WURP - Rehabilitation of illegal dump site	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
368	WURP - Land Use Audit, Housing/ Settlement Occupancy and Housing Demand Survey and Housing Strategy	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
369	AURP - Stakeholder engagement and Alexandra Development Summit	Planning and Installation of Services	Construction	Various	Various	Building and Other Fixed Structures	Planning and Services
370	Expanded Public Works	EPWP	Other - Package Ongoing Projects	Various	Various	Building and Other Fixed Structures	EPWP
371	Turffontein Gardens (328) GPF Social Housing	Construction of Units	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
372	Soweto City Social Housing (2500) GPF Social Housing	Construction of Units	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
373	Consolidated Building(153)	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
374	Wolmarans	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
375	Pomegranate	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
376	Jeppe Street Building	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
377	Durban Heights	Planning and Installation of Services	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Planning and Services
378	Varkenslaagte M ega FLISP	Planning and Installation of Services	Feasibility	Merafong	Western	Building and Other Fixed Structures	Planning and Services
379	Western Mega FLISP	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
380	Montrose	Planning and Installation of Services	Design	Rand West	Western	Building and Other Fixed Structures	Planning and Services
381	Varkenslaagte M ega	Construction of Top Structures	Construction	Merafong	Western	Building and Other Fixed Structures	Top Structures
382	Western Mega	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
383	Montrose Mega	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
384	Leratong Witpoortjie Mega	Planning and Installation of Services	Tender	Rand West	Western	Building and Other Fixed Structures	Planning and Services
385	Varkenslaagte M ega Social	Construction of Units	Construction	Merafong	Western	Building and Other Fixed Structures	Top Structures

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estimates	
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	29,218	14,397	36,663	2,000
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	2,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	11,046	-	11,046		-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	9,319	-	9,319	-	-
01/04/2017	31/03/2021	Inner City Renewal	Housing Development	Individual Project	Not yet available	-	7,000	7,700	8,150
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	-	-	1,000	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	2,000	100,000	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	1,000	2,181
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	61,181	67,991	75,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	120,000	-	40,000	40,000	40,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	269,610	-	30,090	-	239,521
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	60,000	-	20,000	20,000	20,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	10,000	-	10,000	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	42,000	-	2,000	20,000	20,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	10,000	-	10,000	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	42,000	-	2,000	20,000	20,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	10,000	-	10,000	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	44,000	-	4,000	20,000	20,000
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	10,000	-	10,000	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	42,000	-	2,000	20,000	20,000
01/04/2016	31/03/2017	Expanded Public Works Integrated Grant	Housing Development	Packaged program	Not yet available	-	14,055	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	36,391	-	5,547	22,190	8,654
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	22,189	-	5,547	5,547	11,095
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	16,975	-	16,975	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	4,438	-	4,438	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	25,185	-	-	19,638	5,547
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	39,386	-	22,189	17,197	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Individual Project	12,981	-	12,981	-	-
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	21,750	43,500
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	87,000	-	21,750	21,750	43,500
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	8,700	21,750	53,244
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	241,769	-	62,638	68,561	110,571
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	194,157	-	49,926	55,474	88,758
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	223,035	-	88,227	57,522	77,287
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	76,618	44,379	-
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	122,042	_	_	44,379	77,663

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other	Type of infrastructure
R thousands						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
386	Western Mega Social	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
387	Montrose Mega Social	Planning and Installation of Services	Design	Rand West	Western	Building and Other Fixed Structures	Planning and Services
388	Leratong Witpoortjie Mega Social	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
389	Westonaria Borwa(582)GPF Social Housing	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
390	Mogale Junction(820) GPF Social Housing	Construction of Units	Construction	Mogale City	Western	Building and Other Fixed Structures	Top Structures
391	Vaal River City Mega Project	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
392	Sedibeng - Open Market	Construction of Top Structures	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
393	Kwa - Masiza (3469)	Planning and Installation of Services	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
394	Graceland	Planning and Installation of Services	Feasibility	Midvaal	Southern	Building and Other Fixed Structures	Planning and Services
395	Graceland	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
396	Sebokeng Ext 31- (Boiketlong Mega) (General Sedibeng)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
397	Sebokeng Ext 32- (Boiketlong Mega) (General Sedibeng)	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Building and Other Fixed Structures	Planning and Services
398	Kwa - Masiza (3469)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
399	Vaal River City Mega Project	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
400	Golf Park	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
401	Johandeo Phase II (Golden Highway Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	To Structures
402	Tshepiso North Ext. 4(Vereeniging Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top strucutes
403	Sebokeng Ext. 20 (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
404	Sebokeng Ext 30- (Boiketlong Mega) (General Sedibeng)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
405	Sebokeng Ext 31- (Boiketlong Mega) (General Sedibeng)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
406	Sebokeng Ext 32- (Boiketlong Mega) (General Sedibeng)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
407	Houtkop - Farm Portion 55 (594 IQ) (2500) (Boiketlong Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
408	Tshepiso North Ext. 3(Vereeniging Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
409	Individual Subsidies - Conveyancing	Construction of Top Structures	Construction	Emfuleni	Southern	Building and Other Fixed Structures	Top Structures
410	Doornfontein Mews	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
411	Lonbardy East	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
412	Dhlamini X3	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
413	Pooks Hill	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
414	Lenz	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
415	Lanseria City Mega	Construction of Top Structures	Construction	City of Johannesburg	Central	Building and Other Fixed Structures	Top Structures
416	Savannah City	Construction of Top Structures	Construction	Midvaal	Southern	Building and Other Fixed Structures	Top Structures
Total New in	frastructure assets		<u> </u>				
	and additions	I	I	T	Т	T	T
417	Sethokga Hostel	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
418	Sethokga Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
419	Kwa Thema Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
420	Wattville Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
421	Kwa Mazibuko Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
422	Nguni Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
423	Thokoza Hostel	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services
424	Thokoza Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni	Eastern	Building and Other Fixed Structures	Planning and Services

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estim	ates
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous	2017/18	2018/19	2019/20
						years			
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	122,042	-	-	44,379	77,663
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	44,379	77,663
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	55,474	-	-	-	55,473
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	64,571	-	5,547	33,284	25,740
01 April 2017	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	90,977	-	5,547	33,284	52,145
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	19,195	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	23,538	200
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	43,626	-	-	-	43,626
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	4,799	23,994
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	5,662	-	-	-	5,663
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	23,994	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	23,994	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	27,334	-	-	27,334	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	5,662	-	-	-	5,663
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	5,662	-	-	-	5,663
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	30,231	7,563	-	11,343	11,325
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	104,781	65,144	-	22,650	16,987
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	22,650	-	-	22,650	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	28,303	-	-	22,641	5,663
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	12,354	-	-	12,354	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	12,354	-	-	12,354	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	16,987	-	-	5,662	11,325
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	81,469	58,819	-	16,987	5,663
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	23,738	-	-	23,538	200
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	67,455		-	33,284	34,171
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	57,027		-	33,284	23,743
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	39,497		-	22,190	17,308
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	33,284		_		33,284
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	33,284		-	-	33,284
21/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Packaged Program	88,758		-	88,757	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	202,313		100,000	32,783	69,530
				<u> </u>	29,219,702	32,097,418	5,042,158	5,423,939	5,734,333
01/10/2007	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	305,334	-	9,750	-
01/10/2007	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	305,334	1,000	1,200	-
04/01/2016	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	47,833	1,000	2,000	5,000
04/01/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	47,833	1,000	2,000	5,000
04/01/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	2,000	4,085
04/01/2015	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	1,000	2,000	5,000
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available	-	-	-	19,500
01/04/2017	27/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	Not yet available		1,000	_	1,200

R thousands R thousands	Project	Project name	Project Description	Project Status	Municipality / Region	Development	Economic Classification	Type of infrastructure			
Atteridgeville Backyard Rental Construction of Units Final completion City of Tshwane Northern Building and Other Fixed Structures 426 Mohlakeng Old Hostel Construction of Units Construction Westonaria Western Building and Other Fixed Structures 427 Kwama-Stac (672) (Golden Highway Mega) 428 Sharpville Hostel (Not part of the Planning and Installation of Services Planning and Installation of Services 429 Boipatong Hostel Planning and Installation of Services 430 Sebokeng Hostel (Eradicate)(7640) Planning and Installation of Services 431 Title Deeds Restoration Transfer of Title Deeds Construction Various Various Building and Other Fixed Structures 432 Asset Maintenance and repairs 433 Operational Capital 15% OPSCAP Other - Packaged Various Various Building and Other Fixed Structures 5430 Septices Structures 5440 Various Building and Other Fixed Structures 5450 Structures 5460 Various Building and Other Fixed Structures 5470 Survices Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5470 Various Building and Other Fixed Structures 5570 Various Building and Other Fixed Structures 5570 Various Building and Other Fixed Structures 5770 Various Building an	No.					Corridor	(Buildings and Other				
August							Services, Plant,machinery	Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc			
Structures Str	425	Atteridgeville Backyard Rental	Construction of Units	Final completion	City of Tshwane	Northern		Top Structures			
Mega) Structures Sharpville Hostel (Not part of the Mega) Sharpville Hostel (Not part of the Mega) Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Services Planning and Installation of Services Services Planning and Installation of Services Services Services Total Upgrades and additions Rehabilitation, renovations and refurbishments Total Rehabilitation, renovations and refurbishments Total Rehabilitation, renovations and refurbishments A. Maintenance and repairs Maintenance of Housing Assets Operational Capital 5% OPSCAP Other - Packaged Ongoing Project Other - Packaged Various Various Various Building and Other Fixed Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Planning and Services Structures Top Structures Total Maintenance Various Various Building and Other Fixed Top Structures Top Structures Total Maintenance and repairs S. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	426	Mohlakeng Old Hostel	Construction of Units	Construction	Westonaria	Western		Top Structures			
Mega Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Planning and Services Planning and Services Structures Planning and Services Plannin	427		Construction of Units	Construction	Emfuleni	Southern		Top Structures			
Services Services Planning and Installation of Services Planning and Installation of Services Total Upgrades and additions 3. Rehabilitation, renovations and refurbishments 431 Title Deeds Restoration Transfer of Title Deeds Construction Various Building and Other Fixed Structures Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 4. Maintenance and repairs 4. Maintenance and repairs Total Maintenance and repairs	428			Construction	Emfuleni	Southern		Planning and Services			
Relabilitation, renovations and refurbishments	429	Boipatong Hostel		Construction	Emfuleni	Southern		Planning and Services			
3. Rehabilitation, renovations and refurbishments 431 Title Deeds Restoration Transfer of Title Deeds Construction Various Building and Other Fixed Structures Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 432 Asset Maintenance Maintenance of Housing Assets Other - Packaged Ongoing Project Total Maintenance and repairs 5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures Building and Other Fixed Structures Total Maintenance and repairs 5. Non-Infrastructure	430			Construction	Emfuleni	Southern		Planning and Services			
Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 4.32 Asset Maintenance Maintenance of Housing Assets Total Maintenance and repairs 7. Other - Packaged Ongoing Project 7. Non-Infrastructure 4. No Operational Capital 5% OPSCAP 7. Other - Packaged Various Various Building and Other Fixed Structures 8. Deliding and Other Fixed Structures 8. Deliding and Other Fixed Structures 8. Deliding and Other Fixed Structures 8. Non-Infrastructure 9. Other - Packaged Various Various Building and Other Fixed Structures 9. Non-Infrastructure 9. Other - Packaged Various Various Building and Other Fixed Top Structures	Total Upgrad	des and additions									
Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 432 Asset Maintenance Maintenance of Housing Assets Other - Packaged Ongoing Project Total Maintenance and repairs 5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Structures 5 Unious Building and Other Fixed Structures Top Structures Top Structures Top Structures Top Structures 5 Unious Various Building and Other Fixed Top Structures	3. Rehabilita	ation, renovations and refurbishment	s								
4. Maintenance and repairs 432 Asset Maintenance Maintenance of Housing Assets Other - Packaged Ongoing Project Various Building and Other Fixed Structures Top Structures Total Maintenance and repairs 5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	431	Title Deeds Restoration	Transfer of Title Deeds	Construction	Various	Various		Top Structures			
Asset Maintenance Maintenance of Housing Assets Order - Packaged Ongoing Project Various Various Building and Other Fixed Structures Total Maintenance and repairs 5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	Total Rehab	ilitation, renovations and refurbishm	ents								
Assets Ongoing Project Structures Total Maintenance and repairs 5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	4. Maintenar	nce and repairs									
5. Non-Infrastructure 433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	432	Asset Maintenance			Various	Various		Top Structures			
433 Operational Capital 5% OPSCAP Other - Packaged Various Various Building and Other Fixed Top Structures	Total Maintenance and repairs										
	5. Non-Infrastructure										
	433	Operational Capital 5%	OPSCAP	Other - Packaged Ongoing Project	Various	Various	Building and Other Fixed Structures	Top Structures			
Total Non-Infrastructure	Total Non-In	frastructure									
Total Human Settlement	Total Human	n Settlement									

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estimates	
Date: Start	Date: Finish			project or Pack- aged Program)		to date from previous years	2017/18	2018/19	2019/20
01/10/2016	31/05/2017	Human Settlements Development Grant	Housing Development	Individual Project	146,437	143,663	2,773	-	-
01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	20,877	6,809	14,068	-	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	458,960	354,416	46,464	29,040	29,040
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	250	-	-	250	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	3,196	1,946	1,000	250	-
01/04/2017	31/03/2021	Human Settlements Development Grant	Housing Development	Individual Project	3,000	-	3,000	-	-
				1	632,720	1,213,168	73,305	48,490	68,825
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Assets and Property Management	Individual Project	330,000	-	100,000	110,000	120,000
	•				330,000	-	100,000	110,000	120,000
					1		,	Y.	1
31/03/2003	31/03/2020	Human Settlements Development Grant	Housing Assets and Property Management	Packaged Program	159,926	45	64,880	45,000	50,000
					159,926	45	64,880	45,000	50,000
							,		,
16/05/2008	31/03/2020	Human Settlements Development Grant	Housing Development	Packaged Program	Ongoing	238	276,403	295,365	313,514
					-	238	276,403	295,365	313,514
					30,342,348	33,310,869	5,556,746	5,922,794	6,286,672

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote R 1 683 023 000

Responsible MEC
Administering Department

Accounting Officer

MEC for Roads and Transport
Department of Roads and Transport

Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

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 roads and transport 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; And
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure spending of the department for the previous financial years and budget estimates over the 2017 Medium-Term Expenditure Framework (MTEF) period. Over the 2017 MTEF, infrastructure budgets show a decrease, from R1.7 billion in 2017/18 to R1.4 billion in 2019/20 financial year. This decrease is as a result of the un-allocation of the Provincial Equitable Share (PES) to ensure that the department refines the current plans in order to be in a better position to successfully implement the projects within the contracted project timelines and costs.

The biggest share of the budget will be spent on rehabilitating roads in the province as well as upgrading the existing road network. The maintenance of road infrastructure, which is funded mainly through the Provincial Roads Maintenance Grant (PRMG) continues to be implemented over the 2017 MTEF.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcome			2016/17		Med	ium-tem Estin	nates
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	40 149	52 361	73 111	226 521	129 955	75 262	115 884	22 570	23 834
Existing Infrastructure	1 423 493	1 521 676	1 638 601	1 927 793	1 456 818	1 474 359	1 411 067	1 089 033	905 155
Upgrades and additions	448 099	368 607	391 615	535 120	363 798	337 947	548 672	37 778	-
Rehabilitation	499 407	669 710	715 047	629 688	356 071	306 717	530 150	346 591	-
Maintenance and repair	475 987	483 359	531 939	762 985	736 949	829 695	332 245	704 664	905 155
Non-Infrastructure	23 088	87 099	250 898	160 658	218 962	107 158	156 072	120 081	125 788
Total	1 486 730	1 661 136	1 962 610	2 314 972	1 805 735	1 656 779	1 683 023	1 231 684	1 054 777

The infrastructure programme is funded from the Provincial Road Maintenance Grant (PRMG), PES and Expanded Public Works Programme (EPWP) incentive grant. The PRMG is allocated to all provinces by the National Department of Transport to ensure that the maintenance of the provincial road network is implemented accordingly. The allocation within this grant is based on the magnitude of the road network in the province as well as the condition of the roads. The department will be undertaking both the maintenance and repair work on the provincial road network as well as rehabilitation projects within this grant.

The PES decreases over the 2017 MTEF as a result of the planning activities that are still to occur within the portfolio. The department will ensure that the plans are in line with the available PES budget for the outer 2 years of the 2017 MTEF. The EPWP grant is an incentive grant that is allocated based on the total number of jobs created from the infrastructure spending and is confirmed at the commencement of each financial year. The allocations as reflected in table 2 below indicates that the budget over the 2017 MTEF for the PRMG decreased from R656.2 million in 2017/18 to R650.6 million in 2019/20 whilst the PES decreased from just over R1 billion to R404.2 million for the same period.

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

		Outcome		2016/17			Medi	ates	
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Equitable share	919 879	1 194 047	1 498 779	1 810 739	1 301 502	1 152 496	1 020 336	624 418	404 225
PRMG	563 852	464 164	461 315	501 784	501 784	501 784	656 183	607 266	650 552
EPWP Grant	2 999	2 925	2 516	2 449	2 449	2 499	6 504	-	-
Total	1 486 730	1 661 136	1 962 610	2 314 972	1 805 735	1 656 779	1 683 023	1 231 684	1 054 777

Provincial Roads Maintenance Grant (PRMG)

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

In the past three financial years, a total budget of R5.4 billion was allocated, of which R5.1 billion was spent throughout that period. This means that the department under-spent the budget by less than 5 percent in total during the last 3 financial years. The majority of the under-spending stem from delays in the implementation of projects as well as the misalignment of allocated budget versus the readiness to spend during the year, both issues of which have received great attention over the years. Table 3 below summarises the infrastructure outputs from 2013/14 to 2016/17 financial year.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

Infrastructure Asset Type		Outputs Delivered		201	6/17
	2013/14	2014/15	2015/16	Main Outputs	Adjusted Outputs
New Infrastructure Assets		1	-	3	1
Driver Licence Testing Centre	-	-	-	2	1
Transport Operating Licence Administrative Bodies	-	1	-	1	-
Maintenance and repair					
Reseal (Km)	62,3km	113,2km	350 000 m²	380 000 m²	380 000 m²
Pothole patching	180 000 m²	120 000 m²	136 357.47 m²	134 000 m²	134 000 m²
Re-gravelling	55.87 km	66.94km	102.32km	110,77km	110,77km
Blading of gravel roads	1 042 km	2 338.5km	1 655.8km	1 388km	1 388km
Refurbishment and rehabilitation					
Driver Licence Testing Centre	-		2		
Transport Operating Licence Administrative Bodies	-	-	-	-	-
Gravel Roads (Km)	55.87km	66.94km	102.32km	110,77	110,77
Rehabilitation (Km)	37.64 km	26.17km	1 666 755m²	343 894 m²	343 894 m²
Upgrades and additions					
Driver Licence Testing Centre	-	-	-	-	-
Transport Operating Licence Administrative Bodies	-	-	-	-	-
Single to Dual Carriageway (Km)	2.25km	91.02 m²	121 360 m²	187 165 m²	187 165 m²

In 2013/14 financial year an expenditure outcome of R1.5 billion was achieved and the following are the key projects that were completed:

- **P1-1 (R82 Old Vereeniging) (K57) (Phase 1)** The project involved the upgrading of 11 km of an existing single carriageway into asphalt surfaced dual carriageway and upgrading of drainage (storm water and sub-soil).
- **K154** The project entailed the construction of a single carriageway between road P156-1 and road P1-1 from 17.50km to 18.35km within the Sedibeng Municipality.
- **P243/1 Vereeniging to Balfour** The project entailed the rehabilitation of 9 km and was prioritised due to deterioration of road surface and expiry of design life.
- P28/1 (N14) Sinkhole (Carletonville) The scope included rehabilitation of existing road and repairing of the sinkholes on the road reserve. The section rehabilitated was between Road R500 (turn to Carletonville) and road D1755 (the former Gauteng border). The department inherited the P28/1 (N14) from the North West Province in the year 2008 when Provincial boundaries were changed.

In 2014/15 financial year an expenditure outcome of R1.7 billion was achieved and the following are the key projects that were completed:

- Germiston Transport Operating Licence Administrative Bodies (TOLAB): the project entailed the refurbishment of an existing facility.
- **K14 (Cullinan Road)** The project involved the construction of 3.3 km 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.
- *P39/1 (Voortrekker Road R55)* The project involves the reconstruction of the base, asphalt overlay of 5.66 km and rehabilitation of the three intersections along the section of the road.
- **D1726 Tarlton Road** The project involved the construction of 7.9 km of a rural, two lane, single carriageway road, linking the R24 to Randfontein. The road provides an important North South link between the P16/1 (R24) Tarlton side and Randfontein.
- **K46 phase 1 (William Nicol Drive)** The project involved the upgrading of 8.23 km into a dual carriageway road starting in the vicinity of Fourways and ending at PWV5 north of the Jukskei River.

In 2015/16 financial year an expenditure outcome of R1.9 billion was achieved and the following are the key projects that were completed:

- **P4/1 (Nederveen Road**) Rehabilitation and upgrading of 16.4 km from single to dual carriageway of Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marais Rd.
- **P6/1 (R25)** The project entailed the heavy rehabilitation of 42 km from N4 Bronkhorstspruit to Road P36/1(R51) Bapsfontein.
- P39/1 (M26) The project entailed the heavy rehabilitation 43.39 km of road P39/1 from Laudium to Diepsloot.
- **P3/6(N12)** The project entailed the heavy rehabilitation of 89.79 km of road P3-6 (N12) from Soweto to the North West border.
- **P70/1 (Witkoppen Road)** The project entailed the rehabilitation of 3.05 km from Main Road P71/1 Eastbound towards Rivonia road. The project also included the widening of portions of P70/1 and gravel shoulders.
- **D1511 (Tembisa)** The project entailed the rehabilitation 9.56 km of the single carriageway link (Modderfontein Road) between Dale Road and Zuurfontein Street and the dual carriageway link (Zuurfontein Street) between Modderfontein and Chloorkop road.
- **P186/1 (N12)** The project entails the rehabilitation of 19.08 km of the single carriageway road between the border and road P111/1 and the dual carriageway road from P111/1 to P186/1. The project is located South-West of Johannesburg, between Road P186/1 and the N12 at the border with North West Province.
- **D1027 (Cedar road) Phase 1** The road project is part of the pilot Open Tender Process by the Gauteng Government to promote Batho Pele principles of openness and transparency. The project's objective is to upgrade both Cedar Road North and South into a dual carriageway status as well as improve its pavement life from Valley to Runny mead roads. The length of the completed project is 8.108 km and forms part of access to the Steyn City Development.

In 2016/17 financial year, a budget of R2.3 billion was allocated and adjusted downwards to R1.8 billion. The downwards adjustment of R509 million was mainly because of the delays in the appointment of contractors which were expected to be finalised in the fourth Quarter (Q4) of 2016/17 financial year. The revised estimated expenditure of R1.7 billion points to a potential under expenditure due to poor performance by the contractors and purchasing of land which is influenced by the time it takes to reach the agreement between the department and the land owners. Below are key projects that have been completed thus far in 2016/17 financial year.

- Kagiso Driver Licence Testing Centre: The construction of the new facility was completed in June 2016.
- P158/2 (N14) and P39/1: The scope of the project entailed the rehabilitation and reconstruction of 62.83 km on the P158/2 from Diepsloot to Hendriek Potgieter intersection.
- **R82 Old Vereeniging Phase 2 (K57):** The project involved the construction of 25.78 km of dual carriageway from road D77 Eikenhof to D1073 in Walkerville. The project provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville; Eikenhoff and De Deur.
- *Mabopane Driver Licence Testing Centre*: the refurbishment of this facility is complete but will be operational only in the 2017/18 financial year.

Maintenance on various roads

Table 3A below summarises the road maintenance outputs as at the end of 2016/17 Quarter 3 and the total planned outputs for 2016/17 financial year.

Table 3A: Summary of maintenance outputs

Performance indicator	2016/17 Planned target	2016/17 Outputs to End Q3
Reseal	380 000 m²	347 724.24 m²
Pothole patching	134 000 m²	137 851.48 m²
Re-gravelling	110.77 km	102.52 km
Blading of gravel roads	1 388 km	1 703.63 km
Job creation	5 450	4 952

Other maintenance activities completed in 2016/17 include the following:

- Replacement of guard rails at R55 (P66/1), R82 (P1/1) R101 (P1/2), R511 (P249/1);
- Re-painting of R82 (P1/1) as well as R25 (P6/2);
- Repairing and/or replacement of roads shoulders, drainage, pipes, road signs;
- Vegetation control; and
- Grass cutting across the province.

Constraints

- Poor performance by contractors due to cash flow problems.
- Community unrest and demands for jobs and participation in contracts.
- Poor quality designs by professional service providers.

- Delays in obtaining required approvals to proceed with construction.
- Number of bids received for tenders significantly higher than anticipated.
- · Capacity constraints (Built Environment Professionals and Supply Chain Management Unit).

Initiatives implemented to address identified constraints

- Payments are made within 14 days of invoice (mostly within 7 days) to improve the cash flow status of the contractors.
- The department has agreed to the direct payment of suppliers to mitigate cash flow constraints and credit restrictions by suppliers.
- Introduction of Nano-technology to simplify construction of road layer works and reduce construction time.
- Communication with communities through local ward councillors and project steering committee meetings.
- Communication with local sub-contractors and suppliers, education and training of sub-contractors and workers.
- Appointment of additional community liaison officers on projects to ensure representation of all the wards benefitting from the projects.

4. OUTLOOK FOR THE 2017 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher travel demand. The travel demand increases the need for new or upgrading of the road infrastructure network and maintenance of the existing ones to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macro-economic conditions in the country places substantial pressure on the Global City Region's social and economic infrastructure.

Table 3 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF, a budget of R3.9 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new road and transport infrastructure. In 2017/18 financial year, a budget of R1.6 billion is allocated with R839 million or 50 percent allocated to projects that are cutting across various corridors. These include the rehabilitation of roads P158/2 (N14) between City of Johannesburg and Krugersdorp and Road P88/1 between Sebokeng and Westonaria (N12) and the maintenance activities. The maintenance activities include; the replacement of road signs, guard rails, re-gravelling of gravel roads and repainting of roads marking, shoulder repairs, pothole patching, clearing of drainages, reseal and blading of gravel roads.

Table 3: Budget per Development Corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
	Budget	Budget	2017/18	2018/19	2019/20	
Central	357 732	257 921	476 680	-	-	
Eastern	66 675	88 788	12 678	22 631	22 631	
Northern	431 376	159 628	180 788	104 137	36 300	
Southern	286 139	200 591	157 558	9 500	9 500	
Western	47 750	34 994	16 133	28 770	29 362	
Spanning Across Corridors	1 125 300	1 063 813	839 186	1 066 646	956 984	
Total	2 314 972	1 805 735	1 683 023	1 231 684	1 054 777	

Figure 1 below presents the share of the allocated budget across various project stages for the 2017/18 financial year. Of the allocated budget, R1.4 billion or 80 percent is allocated to projects at construction stage, R251 million or 15 percent to projects at tender stage, R30 million or 2 percent for projects at retention and R26 million or 2 percent for projects at design stage.

Figure 1: 2017/18 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. Table 4 below summarises the budget for the central corridor.

Over the 2017 MTEF, R476.9 million is allocated towards projects to be implemented within the Central Development corridor. Of the allocated budget, an amount of R400 million is allocated for the upgrading of road K46 (Phase2) from the single to a dual carriageway and R75 million is allocated for the rehabilitation of D1027 (Cedar road). The construction of the two projects is planned for completion in 2017/18 financial year.

Table 4: Central development corridor

Nature of Investment	2016/17 Main	2016/17 Adjusted	N	Medium-term Estimates	
	Budget	Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	41 671	24 084	-	-	-
Upgrades and additions	186 934	189 063	400 743	-	-
Rehabilitation	129 127	44 774	75 937	-	-
Total	357 732	257 921	476 680	-	-

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 2017 MTEF, R57.9 million is allocated towards projects to be implemented within the Eastern Development corridor. Of the allocated budget, R12.7 million is allocated for the rehabilitation of an existing road and R45.2 million is allocated for the re-gravelling of existing roads. In 2017/18 financial year, a budget of R12.7 million is allocated for the completion of the rehabilitation of road P41/1. The main objective of the project is to protect the pavement structure asset and extend its serviceable life (structural objective).

Table 5: Eastern development corridor

Nature of Investment	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
	Budget	Budget	2017/18	2017/18 2018/19		
New Infrastructure Assets	3 500	4 500	-	-	-	
Upgrades and additions	30 575	42 057	-	-	-	
Rehabilitation	20 600	16 600	12 678	-	-	
Maintenance and repair	12 000	25 631	-	22 631	22 631	
Total	66 675	88 788	12 678	22 631	22 631	

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. Over the 2017 MTEF, R321.2 million is allocated towards the projects to be implemented within the Northern Development corridor. Of the allocated budget, R159.1 million is allocated for the upgrading and additions programme, R81.5 million is allocated for rehabilitation and refurbishment of existing roads, R8 million is allocated for the provision of new infrastructure and R72.6 million is allocated for the maintenance and repair programme.

In 2017/18 financial year, a budget of R180.8 million is allocated towards the Northern Development corridor. The key projects to be implemented within this corridor include; the upgrading of D1944 from a gravel road to a tarred road and the rehabilitation of road D670 from Bronkhorstspruit to Ekangala. The construction on the two projects is planned for completion in 2018/19 financial year.

Table 6: Northern development corridor

Nature of Investment	2016/17 Main	2016/17 Adjusted	Medium-term Estimates		
	Budget	Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	32 250	15 393	8 000	-	-
Upgrades and additions	210 692	49 845	121 333	37 778	-
Rehabilitation	164 934	51 090	51 455	30 059	-
Maintenance and repair	23 500	43 300	-	36 300	36 300
Total	431 376	159 628	180 788	104 137	36 300

Western Development Corridor

The Western Development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R74.3 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R37.8 million is allocated for the provision of new infrastructure and R36.4 million is allocated for the re-gravelling of existing roads. In 2017/18 financial year, a budget of R16.1 million is allocated for the construction of the traffic control centre (weighbridge).

Table 7: Western development Corridor

Nature of Investment	2016/17 Main	2016/17 Adjusted	N	Medium-term Estimates	
	Budget	Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	21 250	4 294	16 133	10 570	11 162
Upgrades and additions	14 500	5 500	-	-	-
Rehabilitation	-	-	-	-	-
Maintenance and repair	12 000	25 200	-	18 200	18 200
Total	47 750	34 994	16 133	28 770	29 362

Southern Development Corridor

The Southern Development corridor is anchored around the Sedibeng area for the creation of new industries, new economic nodes and new cities. Over the 2017 MTEF, a budget of R176.6 million is allocated towards projects to be implemented within the Southern Development corridor. Of the allocated budget, R26.6 million is allocated for upgrading and additions programme, R46.2 million is allocated for rehabilitation and refurbishment of existing roads, R84.8 million is allocated for new infrastructure and R19 million is allocated for maintenance and repair programme.

In 2017/18 financial year, a budget of R157 million is allocated and the key projects to be implemented include; Vaal River City (interchange & access road), Sebokeng Driver License Testing Centre (DLTC), upgrading of Sebe road and rehabilitation of roads P46/1 and road D904. The construction of Sebokeng DLTC, Sebe road and rehabilitation of roads P46/1 and road D904 are all planned for completion in 2017/18 financial year.

Table 8: Southern development corridor

Nature of Investment	2016/17 Main	2016/17 Adjusted	М	Medium-term Estimates	
	Budget	Budget Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	123 350	77 125	84 751	-	-
Upgrades and additions	90 619	76 483	26 596	-	-
Rehabilitation	59 970	37 423	46 211	-	-
Maintenance and repair	12 200	9 560	-	9 500	9 500
Total	286 139	200 591	157 558	9 500	9 500

Projects Spanning Across Various Development Corridors

Over the 2017 MTEF, a budget of R2.9 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R660.4 million is allocated for rehabilitation and refurbishment of existing roads, R1.8 billion is allocated for maintenance and repair programme and R433 million allocated for non-infrastructure activities. The non-infrastructure category includes the capacity building, systems for planning and purchasing of new and maintenance of existing plants & machinery.

In 2017/18 financial year, a budget of R839.2 million is allocated and the key projects to be implemented include; the maintenance and repairs of the existing road network, rehabilitation of roads P158/2 (N14) between City of Johannesburg and Krugersdorp and P88/1 between Sebokeng and Westonaria (N12). The two projects are planned for completion in 2018/19 financial year.

The maintenance activities includes the replacement of roads signs, guard rails, re-gravelling of gravel roads and repainting of roads marking, shoulder repairs, pothole patching, clearing of drainages, reseal and blading of gravel roads.

Table 9: Various development corridors

Nature of Investment	2016/17 Main	2016/17 Adjusted	I	Medium-term Estimates				
Nature of investment	Budget	Budget	2017/18	2018/19	2019/20			
New Infrastructure Assets	4 500	4 559	-	-	-			
Upgrades and additions	1 800	850	-	-	-			
Rehabilitation	255 057	206 184	343 869	316 532	-			
Maintenance and repair	703 285	633 258	332 245	618 033	818 524			
Non-Infrastructure	160 658	218 962	163 072	132 081	138 460			
Total	1 125 300	1 063 813	839 186	1 066 646	956 984			

Table B.5(e):Roads & Transport - Payments of infrastructure by category

Droinet	Project name	Description	Project Status	Corridor	Municipality /	Economia Classifies	Type of infrastructure
Project No.	Project name	Description	Project Status	Corridor	Municipality / Region	Economic Classifica- tion (Buildings and	Type of infrastructure
R thou- sands						Other Fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
1. New and r	replacement assets						
1	K11 (New road) from K47 to K77 detail design and land proclamation (APP 2018/19)	Preliminary design	Design	Southern	Emfuleni	Other Fixed Structures	Infrastructure Design
2	K16 new road from Watloo to Mam- elodi detail design and road reserve proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Nothern	City of Tshwane	Other Fixed Structures	Infrastructure Design
3	Traffic Control Centre (Weighbridge) Construction	Multi-deck Traffic Control Facility	Tender	Western	Westonaria	Contractors	Weigh Bridges
4	K97 (New Road) Phase 2 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) detail design and road proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Nothern	City of Tshwane	Other Fixed Structures	Infrastructure Design
5	Vaal River City:Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Construction of new inter- change and appurtenant works	Design	Southern	Sedibeng	Other Fixed Structures	Infrastructure Design
6	Shovakalula Programme	Non Motorised transport	Construction	Various	All Municipalities	Other Fixed Structures	Non-Motorised-Transport Facility
7	Construction of a new DLTC at Kagiso	Construction of new building	Completed	Western	Mogale City	Other Fixed Structures	Testing Centre
8	Construction of a new DLTC Sebokeng	Construction of new building	Construction	Southern	Emfuleni	Other Fixed Structures	Testing Centre
Total New in	frastructure assets			·			
2. Upgrades	and additions						
11	D1814 from (P2-5) K14 to D483 (Rayton): Testing of Roller compacted concrete & Ultra Thin Concrete material (HVS)	Implementation of Roller compacted concrete as trial test	Construction	Nothern	City of Tshwane	Other Fixed Structures	Roller Compactor
12	K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road) one carriageway: Detail design and land proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Southern	Emfuleni	Other Fixed Structures	Bridges
13	K170 (D1017)Interchange at N1-19 and P73-1 Golden Highway (Access to Evaton and Sebokeng) Detail design and land proclamation (APP 2016/17)	Road reserve proclamation and Detail Design	Design	Southern	Emfuleni	Other Fixed Structures	Infrastructure Design
14	K54 expressway Phase 1: Amend- ment of preliminary design from PwV17 to N4 to R21 and detail design and land acquisition (APP 2018/19)	Road reserve proclamation and Detail Design	Design	Nothern	City of Tshwane	Other Fixed Structures	Infrastructure Design
15	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrade from gravel road to surfaced tarred road	Construction	Nothern	Winterveld	Other Fixed Structures	Gravel Road
16	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrade from gravel road to surfaced tarred road	Construction	Nothern	Winterveld	Other Fixed Structures	Gravel Road
17	R82 phase 2: Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Upgrade from single to dual carriageway	Retention	Southern	Sedibeng	Other Fixed Structures	Dualisation
18	K46 Phase 2- Construction of Road K46 between PWV5 (Jukskei River) and N14 (Diepsloot)	Upgrade from single to dual carriageway	Construction	Central	City of Johan- nesburg	Other Fixed Structures	Dualisation
19	Upgrading of Sebe Road in Evaton	Upgrade from single to dual carriageway	Construction	Southern	Sedibeng	Other Fixed Structures	Dualisation
	des and additions						
20	btion, renovations and refurbishments D670: Lght Rehabilitation of Road D670 from Bronkhorstspruit to	Light Rehabilitation of Existing Road	Construction	Nothern	Bronkhospruit	Other Fixed Structures	Light Rehabilitation
21	Ekangala D670: Light Rehabilitation of Road D670 from Bronkhorstspruit to Ekangala	Light Rehabilitation of Existing Road	Construction	Nothern	Bronkhospruit	Other Fixed Structures	Light Rehabilitation
22	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Rehabilitation of Existing Road	Construction	Various	Various	Other Fixed Structures	Heavy Rehabilitation
23	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Rehabilitating of Existing Road	Construction	Various	Various	Other Fixed Structures	Light Rehabilitation
24	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Rehabilitating of Existing Road	Tender stage	Various	Various	Other Fixed Structures	Heavy Rehabilitation
25	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Rehabilitating of Existing Road	Tender stage	Various	Various	Other Fixed Structures	Heavy Rehabilitation
26	N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	Light Rehabilitation of Existing Road	Retention	Nothern	City of Tshwane	Other Fixed Structures	Heavy Rehabilitation
27	D904: LIGHT REHABILITATION of road D904 between Road R82 in Evaton and Road	Light Rehabilitation of Existing Road	Construction	Southern	Emfuleni	Other Fixed Structures	Light Rehabilitation
28	P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Rehabilitation of Existing Road	Construction	Southern	Emfuleni	Other Fixed Structures	Light Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expen- diture to date	Total available	MTEF Forward estimate	es
Date: Start	Date: Finish			Project or Pack- aged Program)		from previous years	2017/18	2018/19	2019/20
/08/2015	31/08/2017	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	5,000	-	-
1/08/2016	30/07/2017	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	6,000	-	-
01/04/2017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	14,933	10,570	11,162
01/08/2016	30/07/2017	Equitable Share	Transport Infrastructure	Individual Project	2,000	-	2,000	-	-
22/102017	06/11/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	28,312	-	-
21/01/2016	21/01/2020	Equitable Share	Transport Operations	Individual Project	39,500	7,467	7,000	12,000	12,672
01/042011	30/12/2015	Equitable Share	Transport Regulation	Individual Project	22,891	16,520	1,200	-	-
01/042013	30/09/2017	Equitable Share	Transport Regulation	Individual Project	91,564	25,809	51,439	-	-
					155,955	49,796	115,884	22,570	23,834
01/042014	30/03/2018	Equitable Share	Transport Infrastructure	Individual Project	8,000	2,619	3,000	-	-
30/082015	30/08/2017	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	3,000	-	-
30/082015	30/08/2017	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	5,000	-	-
01/042016	30/06/2017	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	5,000	-	-
24/012017	24/07/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	170,000	-	113,333	-	-
24/012017	24/07/2018	Equitable Share	Transport Infrastructure	Individual Project		-		37,778	-
30/092013	30/09/2016	Equitable Share	Transport Infrastructure	Individual Project	312,825	294,509	7,675	-	-
01/112015	30/01/2018	Equitable Share	Transport Infrastructure	Individual Project	527,000	147,097	400,743	-	-
01/092016	04/08/2017	Equitable Share	Transport Infrastructure	Individual Project	27,000	5,215	10,921	-	-
					1,044,825	449,440	548,672	37,778	-
24/102016	23/10/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	80,000	-	24,684	-	-
25/102016	23/10/2018	Equitable Share	Transport Infrastructure	Individual Project		-	19,394	30,059	-
27/012017	26/01/2019	Equitable Share	Transport Infrastructure	Individual Project	257,000	-	-	104,167	-
28/012017	27/01/2019	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project		-	125,000	-	-
08/032017	07/03/2019	Equitable Share	Transport Infrastructure	Individual Project	450,000	-	81,061	-	-
09/032017	08/03/2019	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project		-	131,304	212,365	-
04/052015	03/12/2016	Equitable Share	Transport Infrastructure	Individual Project	340,000	326,333	7,377	-	-
17/102016	17/08/2017	Equitable Share	Transport Infrastructure	Individual Project	28,000	8,795	16,800	-	-
	1	I	I.	I	I	I		I	I

Project No.	Project name	Description	Project Status	Corridor	Municipality / Region	Economic Classifica- tion (Buildings and	Type of infrastructure
R thou- sands						Other Fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
29	D1027 Phase 2: Upgrading of D1027 (Cedar Road) from Uranium Road to Valley Road	Rehabilitation of Existing Road	Construction	Central	City of Johan- nesburg	Other Fixed Structures	Heavy Rehabilitation
30	P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Rehabilitation of Existing Road	Retention	Eastern	Ekurhuleni	Other Fixed Structures	Light Rehabilitation
31	P186/1 (N12):Damage Bridge Repairs	Bridge Repairs	Construction	Central	City of Johan- nesburg	Other Fixed Structures	Bridges
32	EPWP	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Light Rehabilitation
	illitation, renovations and refurbishmen nce and repairs	ts					
33	Maintenance of Provincial Weigh Bridges	Single deck weigh bridge facilities complying with	Construction	Various	All Municipalities	Contractors	Weigh Bridges
34	Specialised Traffic Surveying Services	prosecution guidelines Traffic counting stations on the provincial road network	Construction	Various	All Municipalities	Contractors	Traffic Signal
35	Traffic Signals Maintenance	Maintenance, Upgrade and Installation of Provincial Traffic Signals	Construction	Various	All Municipalities	Contractors	Traffic Signal
36	Street Lights(Maint & Upgrading)	Street Lights	Construction	Various	All Municipalities	Contractors	Street Lights
37	Outsourced Routine Road Mainte- nance Class 1 & 2	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
38	Outsourced Routine Road Mainte- nance Class 1 & 2	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
39	Outsourced Routine Road Mainte- nance Class 3	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
40	Outsourced Routine Road Mainte- nance Class 5 & 6	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
41 42	Professional Engineering Services Class 1&2 Roads Professional Engineering Services	Road-Tarred Road-Tarred	Tender stage	Various Various	All Municipalities All Municipalities	Contractors	Routine Maintenance Routine Maintenance
43	Class 1&2 Roads Professional Engineering Services	Road-Tarred	Tender stage Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
44	Class 3 Professional Engineering Services	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
45	Class 3 Rifsa Routine Roads Maintenance	Road-Tarred	Construction	Various	All Municipalities	Contractors	Routine Maintenance
46	Class 4 Rifsa Routine Roads Maintenance	Road-Tarred	Construction	Various	All Municipalities	Inv:Fuel,Oil & Gas	Routine Maintenance
47	Class 4 Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Routine Maintenance
48	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Other Macinery & Equipment	Routine Maintenance
49	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Rental & Hiring	Routine Maintenance
50	Benoni Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Eastern	Ekurhuleni	Contractors	Betterment And Gravelling
51	Bronkhorstspruit Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Nothern	City of Tshwane	Contractors	Betterment And Gravelling
52	Tshwane Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Nothern	City of Tshwane	Contractors	Betterment And Gravelling
53 54	Vereeniging Region Regravelling Of Gravel Roads	Road-Gravel Road-Gravel	Tender stage Tender stage	Southern	Sedibeng Westrand	Contractors Contractors	Betterment And Gravelling Betterment And Gravelling
55	Krugersdorp Region Regravelling Of Gravel Roads Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Road Signage
56	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Road Signage
57	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Road Signage
58	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Road Signage
59	Supply Of Concrete Related Products (Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
60	Supply Of Concrete Related Products (Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Material Supply
61	Supply Fencing Mat(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Wall Or Fencing
62	Supply Fencing Mat(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Wall Or Fencing
63 64	Supply Herbisid Pestis(Eimr) Supply Manhole Grits(Eimr)	Roads - Tarred Roads - Tarred	Tender stage Tender stage	Various Various	All Municipalities All Municipalities	Contractors	Material Supply Material Supply
65	Supply & Erect Guardrails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Safety Maintenance
66	Supply & Erect Guardrails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Safety Maintenance
67	Supply Erect Km Markers(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
68	Supply Bridge Rails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Bridges
69	Supply Bridge Rails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Bridges
70	Supply G1 G5&G7 Mat(Eomr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
71	Supply G1 G5&G7 Mat(Eomr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Material Supply

Project duration		Source of funding	Budget programme	Delivery Mech-	Total project	Total Expen-	Total available	MTEF	
Date: Start	Date: Finish	_	name	nism (Individual Project or Pack-	cost	diture to date from previous	2017/18	Forward estimate 2018/19	2019/20
Date. Start	Date. Fillisii			aged Program)		years	2017/10	2010/19	2019/20
18/012017	17/01/2018	Equitable Share	Transport Infrastructure	Individual Project	80,000	-	73,333	-	-
20/022017	20/06/2017	Equitable Share	Transport Infrastructure	Individual Project	15,000	-	12,678	-	-
21/082016	20/06/2017	Equitable Share	Transport Infrastructure	Individual Project	10,000	3,020	2,604	-	-
01/042017	31/03/2018	EPWP Grant	Transport Infrastructure	Individual Project	9,504	3,000	6,504	-	-
					1,319,504	341,148	530,150	346,591	-
04/04/0047	24/02/0242	Ft-kl. Ob	T	Destant descent	0.750	0.000	0.750	I	
01/04/2017	31/03/2018	Equitable Share	Transport Infrastructure	Packaged program	2,750	2,260	2,750	-	-
01/112016	31/10/2019	Equitable Share	Transport Infrastructure	Packaged program	22,800	9,820	7,000	8,000	8,448
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Packaged program	16,234	17,989	16,234	-	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	9,500	9,500	25,000	30,000	31,680
01/022017	28/02/2020	Provincial Roads Mainte-	Transport Infrastructure	Individual Project	Not Yet Avail-	.,	200,000	112,900	160,812
04/000047	20/02/2022	nance Grant	Teamenant lefers 1	Individual D	able			200.000	200.000
01/022017	28/02/2020	Equitable Share	Transport Infrastructure	Individual Project	NI-ANA ALI-N	-	-	200,000	200,000
01/022017	28/02/2020 30/04/2020	Provincial Roads Mainte- nance Grant Provincial Roads Mainte-	Transport Infrastructure	Individual Project Individual Project	Not Yet Avail- able Not Yet Avail-			76,740 97,000	187,392 194,087
		nance Grant	Transport Infrastructure	,	able		-		
01/022017	28/02/2020	Equitable Share	Transport Infrastructure	Individual Project	44,931	-	-	14,977	14,977
01/022017	28/02/2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project			14,977	-	-
01/022017	28/02/2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	44,995		14,999	-	-
01/022017	01/03/2020	Equitable Share	Transport Infrastructure	Individual Project		-	-	14,998	14,998
01/042017	31/03/2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,130	10,130	-	613	613
01/042017	01/04/2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,130	-	-	613	613
01/042017	02/04/2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,130	-	-	3,065	3,065
01/042017	31/03/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,130	-	-	1,226	1,226
01/042017	31/03/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,130	-	-	613	613
01/082017	28/02/2017	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	-	22,631	22,631
01/082017	28/02/2017	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	-	21,700	21,700
01/082017	28/02/2017	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	-	14,600	14,600
01/082017	28/02/2017	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	-	9,500	9,500
01/082017	28/02/2017	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	-	18,200	18,200
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	5,943	-	-	5,943	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	5,943	-	-	5,943	-
01/042017	31/03/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	10,943	5,000	5,943	-	-
01/042017	31/03/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	5,943	-	5,943	-	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	28,706	20,706	1,500	2,500	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	20,706	-	1,500	2,500	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	1,000	1,000	2,234	2,234	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	1,000	-	2,233	2,233	-
01/102017	31/10/2020	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Avail- able	-	2,815	5,555	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	44.000	3,457	3,457	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	22,006	11,000	2,842	5,164	-
01/042017 01/042017	31/03/2018 31/03/2018	Equitable Share Equitable Share	Transport Infrastructure Transport Infrastructure	Individual Project Individual Project	11,000 8,380	1,500	2,842 3,880	5,163	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	6,989	4,000	939	939	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	4,000	-	939	939	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	31,754	20,706	4,274	4,774	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	20,706	-	4,274	4,274	-

Project No.	Project name	Description	Project Status	Corridor	Municipality / Region	Economic Classifica- tion (Buildings and	Type of infrastructure
R thou- sands						Other Fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
72	Supply Maint Crack Seal(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
73	Supply Safety Cloth & Equip(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Material Supply
Total Mainte	nance and repairs						
5. Non-Infras	structure						
74	Road Asset Management System(Rams)	Road Asset Management System	Construction	Various	All Municipalities	Contractors	Infrastructure Planning
75	Construction Fleet Plant And Equipment (Supply & Repairs)	Pant and Machinery	Construction	Various	All Municipalities	Contractors	Plant & Machinery
76	Fuel For Plant	Pant and Machinery	Construction	Various	All Municipalities	Contractors	Plant & Machinery
77	Licensing Of Plant	Pant and Machinery	Construction	Various	All Municipalities	Transfers and Subsidies	Plant & Machinery
78	Route Determination for Strategic Road network	Planning of infrastructure	On-going	Various	All Municipalities	Consultants and profes- sional services: Infra- structure and planning	Infrastructure Planning
79	Gauteng Transport Modelling Centre (GTMC)	Development of the System of Prioritising infrastructure	On-going	Various	All Municipalities	Consultants and profes- sional services: Infra- structure and planning	Infrastructure Planning
80	Gauteng Freight Databank	Planning for freight infra- structure e.g. weighbridges	On-going	Various	All Municipalities	Consultants and profes- sional services: Infra- structure and planning	Infrastructure Planning
Total Non-In	frastructure		,				
6.CoE (HR capacitation; EIG / HRFG)							
81	Internal Capacity Building - Pro- gramme/Project Management & Planning	Capacity building	Identification	Various	All municipalities	Other Fixed Structures	Capacity Building
Total CoE (H	IR capacitation; EIG / HRFG)Infrastruc	ture transfers - capital			·	·	
Total Roads	and Transport						

Project duration		Source of funding	Budget programme name	Delivery Mech- nism (Individual	Total project cost	Total Expen- diture to date	Total available	MTEF Forward estim	ates
Date: Start	Date: Finish			Project or Pack- aged Program)		from previous years	2017/18	2018/19	2019/20
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	9,558	2,500	3,029	3,029	-
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	13,282	5,000	2,641	2,641	-
				•	399,719	121,111	332,245	704,664	905,155
01/042017	31/03/2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Individual Project	69,000	15,000	20,000	15,500	15,500
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	238,596	52,796	75,000	50,000	52,800
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	110,808	19,207	22,000	31,421	33,180
01/042017	31/03/2018	Equitable Share	Transport Infrastructure	Individual Project	10,668	1,500	2,000	3,000	3,168
03/042016	30/04/2019	Equitable Share	Transport Infrastructure	Individual Project	44,238	2,454	13,000	14,000	14,784
30/112011	30/03/2020	Equitable Share	Transport Infrastructure	Individual Project	21,328	5,312	3,500	6,160	6,356
19/102015	29/04/2019	Equitable Share	Transport Infrastructure	Individual Project	4,994	3,350	362	-	-
					499,632	99,619	135,862	120,081	125,788
					· ·	1 '			
N/A	N/A	Equitable Share	Transport Infrastructure	Individual Project	25,000	-	20,210	-	-
					25.000		20.210		<u> </u>
					3,444,635	1,061,114	1,683,023	1,231,684	1,054,777

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote

Responsible MEC Administering department Accounting officer R 12 993 000

MEC Agriculture and Rural Development Agriculture and Rural Development Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Department of Agriculture and Rural Development (DARD) Infrastructure Programme is to promote equitable and sustainable use of ecosystems and thereby contribute to economic development by managing biodiversity, its components, habitats and functions. Investments in nature reserves are made through the upgrading of infrastructure to promote tourism which increases revenue for the province. The department also implements the infrastructure programme in order to contribute towards the government objective of protecting and enhancing environmental assets and natural resources.

The major focus is to protect the ecosystem and rare species. 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 protected area norms and standards. The infrastructure programme includes bulk services to buildings and people staying at the nature reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness. Protected areas/nature reserves are expected to contribute to local economic development in order to alleviate poverty.

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 Agriculture and Rural Development infrastructure includes the following:

- 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;
- 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;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Service Act, No. 111 of 1994;
- 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; And
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations over the 7 year period between 2013/14 to 2019/20 financial year. In the past three financial years, infrastructure expenditure increased from R7.4 million in 2013/14 to R19.5 million in 2014/15 and then decreases to R18.5 million in 2015/16. Over the 2017 MTEF, the budget shows a significant increase from R12.9 million in 2017/18 to R31.4 million in 2018/19 financial year but slightly decreases to R25.3 million in 2019/20 financial year due to inadequate internal capacity to perform planning functions as required by the Standard for Infrastructure Procurement

and Delivery Management [SIPDM]. However, there is major maintenance work planned to be undertaken at various nature reserves during this period.

Of the allocated budget of R69.6 million over the 2017 MTEF period, R63.5 million which is 91 percent of the total budget is allocated towards addressing the maintenance needs of existing facilities. In addressing these backlogs, it is envisaged that there will be a continued growth in the rate of influx of community members visiting the reserves. This will not only benefit the users of the reserve but also have a positive impact in the generation of revenue for the province and job creation opportunities.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcomes			2016/17		Med	ium-tem Estim	ates
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	4 056	108	400	-	-	-	-	-	-
Existing Infrastructure	3 350	19 346	18 112	51 417	42 761	42 761	10 309	31 386	25 250
Maintenance and repair	2 750	3 204	7 562	10 000	5 881	5 881	7 000	31 275	25 250
Refurbishment and rehabilitation	100	4 350	4 000	14 340	15 274	15 274	680	-	-
Upgrades and additions	500	11 792	6 550	18 421	21 606	21 606	2 629	111	-
Non-infrastructure	-	-		8 656	3 836	3 836	2 684	-	-
Total	7 406	19 454	18 512	51 417	46 597	46 597	12 993	31 386	25 250

Over the 2017 MTEF, R12.9 million is allocated in 2017/18 financial year for maintenance work to be undertaken at the existing facilities and increases to R31.4 million in 2018/19 and decreases to R25.3 million in 2019/20. Over the 2017 MTEF, there is no budget allocated for new infrastructure and rehabilitation programmes as projects that have been identified have been placed on-hold whilst the process of addressing internal capacity constraints unfolds. The department is working closely with the Gauteng Provincial Treasury (GPT) in the process of recruiting registered built environments professionals to perform business roles and functions associated with the different infrastructure and procurement control stages and gates as spelt out in the SIPDM.

The SIPDM establishes a control framework for the planning, design and execution of infrastructure projects and infrastructure procurement and the minimum requirements for infrastructure procurement. This standard enables the separation of the supply chain management requirements for general goods and services from those of infrastructure. The principle behind the separation of the supply chains is based on the well thought view that the effective and efficient functioning of the supply chain management system for infrastructure procurement and delivery management will realize value for money and good-quality service delivery. Value for money may be regarded as the optimal use of resources to achieve the intended outcomes. Underlying value for money is an explicit commitment to ensure that the best results possible are obtained from the money spent, or maximum benefit is derived from the resources available.

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

		Outcome			2016/17		Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grant	-	2 454	2 443	2 836	2836	2836	2 684	-	-
Expanded Public Works Programme	-	2 454	2 443	2 836	2836	2836	2 684	-	-
Provincial Allocation	7 406	17 000	16 069	48 581	43 761	43 761	10 309	31 386	25 250
Provincial Equitable share	7 406	17 000	16 069	48 581	43 761	43 761	10 309	31 386	25 250
Total	7 406	19 454	18 512	51 417	46 597	46 597	12 993	31 386	25 250

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

In the past three financial years, a budget of R45.4 million was spent. Of this expenditure, R40.5 million was funded from the Provincial Equitable Share (PES) and R4.9 million from the Expanded Public Works Programme (EPWP) incentive grant. Overall, the programme focuses on the rehabilitation and upgrading of existing six nature reserves with the following key projects implemented in the past three financial years:

- Suikerbosrand Nature Reserve: southern water line and the oxidation tank projects.
- Marievale Nature Reserve: road between the reserve and mine
- Roodeplaat Nature Reserve: the new pipe network water line.

The **Southern Water line** project was implemented with the objective of replacing the old water line which was frequently breaking down leading to losses of water and high maintenance costs. The water line is 80 percent complete and minor work is remaining which includes; commissioning of the pipe between reservoir A and B and replacing of the pumps in reservoir C. The project is envisaged to be completed in the third quarter of 2017/18 financial year after experiencing numerous delays but is now set to be completed as progress is being made.

The **Oxidation Tank at Suikerbosrand** is also one of the key projects that was initiated due to the age and size of the oxidation tank. This tank had to be upgraded to accommodate the high influx of visitors to the reserve when compared to a few years back when the reserve did not receive a lot of visitors in order to accommodate the high waste volumes accumulated when the camp is fully functional. Oxidation tanks are widely regarded as the most cost-effective waste water treatment technology for the removal of pathogenic micro-organisms. Where land is available, oxidation tanks have the advantage of very low operating costs since they use mostly energy from the sun compared to other wastewater treatment technologies. The project has reached practical completion but issues such as the signage and electrical works must still be attended to.

Roodeplaat Nature Reserve had an old pipe network that experienced continuous break-downs and rendering the level of service delivery unpalatable thus the project to replace the old pipe network with a new reliable pipe network was initiated and executed. The new pipe network project at Roodeplaat Nature Reserve is complete with the final hand over of this project anticipated to take place in the third quarter of the 2017/18 financial year.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

Infractive Accet Type		Outputs Delivered		201	6/17
Infrastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Expected Outputs
New Infrastructure Assets	-	-	-	-	-
	-	-	-	-	-
Maintenance and repair	-	-	5	5	5
Nature Reserves	-	-	3	3	3
Camping sites	-	-	-	1	1
Offices (Temba, Vredehuis and Head Office)	-	-	2	1	1
Refurbishment and rehabilitation	6	3	3	2	2
Nature Reserves	3	1	1	1	1
Offices (Temba, Vredehuis and Head Office)	2	1	-	-	-
Camping site	1	-	1	1	1
Training Centers	-	1	1		
Upgrades and additions	-	-	-	5	2
Nature Reserves	-	-	-	5	2
Offices (Temba, Vredehuis and Head Office)	-	-	-	-	-
Camping sites	-	-	-	-	-
Training Centers	-	-	-	-	-

Between 2013/14 and 2015/16 financial years, 5 facilities (3 nature reserves and 2 offices) were maintained. In the main, maintenance work focussed on repairs to thatched roofs, cleaning and painting of chalets and offices and the repairs of carports. Refurbishment and rehabilitation work was also undertaken in the existing 6 facilities (3 nature reserves, 2 offices and 1 camping site). Over the past 3 financial years, Suikerbosrand nature reserve received significant attention on rehabilitation work whilst rehabilitation work was also undertaken at Roodeplaat nature reserve in the past 2 financial years (2013/14 and 2015/16) as well. Rehabilitation works were also undertaken at Temba satellite office in the past 2 financial years (2013/14 and 2014/15) whilst rehabilitation work was undertaken in 2013/14 financial years at Vredehuis office. The major refurbishment and rehabilitation work undertaken included:

- Lapa at picnic area at **Roodeplaat Nature Reserve** The purpose was to provide a comfortable social environment for daily visitors.
- Rehabilitation and refurbishment of existing amenities at Roodeplaat Training Centre- The purpose of the project was

- to rehabilitate most of the existing structures/ buildings to be fully operational. Most of the buildings had not been used over a number of years and were dilapidated.
- Refurbishment to supervisor house at Kareekloof- The purpose was to rehabilitate the house so that it could be used by staff at the reserve

The challenges experienced in the 2016/17 financial year were mainly:

- Long turn-around times for payments to contractors which impacted on the projected financial cash flows of contractors leading to contractors working at a reduced pace thus impacting the delivery periods of the projects. GDARD, DID and Treasury came up with a system of ensuring that when invoices are received, the departments collaboratively work to ensure that payments are paid on time.
- Inadequate capacity for planning, management and monitoring of infrastructure projects as required by the Infrastructure Delivery Management System (IDMS). This issue has had a ripple effect as it has resulted in some projects being placed on-hold whilst the process of building capacity is un-folding.

4. OUTLOOK FOR THE 2017 MTEF

Gauteng has the largest population size compared to other provinces. In recent years we have noticed that this translate to higher number of visitors to Nature Reserves leading to additional pressure and strain on the existing facilities. This has prompted the department to prioritise funding for existing infrastructure over new infrastructure over the 2017 MTEF period. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country places substantial pressure on the Global City Region's (GCR) social and economic infrastructure.

Table 4 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF, a budget of R12.9 million is allocated in 2017/18 financial year for maintenance, rehabilitation and refurbishment as well as upgrades and additions. The biggest share of R3.8 million (29 percent) is allocated towards the Northern Development Corridor with the main projects being the finalisation of the new pipe network and maintenance projects for various sites. The lowest share of the 2017 MTEF budget of R1.3 million (10.3 percent) is allocated to the Eastern Development Corridor for projects at retention stage (road between Marievale reserve and mine) and practical completion (oxidation tank at Kareekloof). Key projects that anticipate completion in the 2017/18 financial year include:

- Upgrading of the existing water pipe-line at Suikerbosrand nature reserve.
- Construction of an Oxidation Tank at Kareekloof site located within Suikerbosrand nature reserve.
- Installation of the new pipe network project at Roodeplaat Nature reserve.

Table 4: Budget per Development Corridor

Development Corridor	20	16/17		2017 MTEF			
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20		
Central Corridor	5 820	1 000	-	-	-		
Eastern Corridor	20 210	15 967	1 335	16 011	11 050		
Northern Corridor	20 151	16 453	3 750	7 575	14 150		
Southern Corridor	-	9 403	3 224	-	-		
Western Corridor	2 400	938	2 000	7 800	50		
Across Various Corridors	2 836	2 836	2 684	-	-		
Total	51 417	46 597	12 993	31 386	25 250		

Each financial year, projects that are being undertaken by the department are at various stages in a bid to address the delivery of infrastructure needs. Over the 2017 MTEF period, the GDARD portfolio consists of projects in the following stages:

- Projects at final completion.
- Projects at planning stages (Project initiation stage) -these are on hold until the requisite internal capacity base has been acquired.
- Projects at construction stage spilling-over from the previous financial years.

In an effort to implement the projects and stages indicated, funding is required for projects at different stages of the project lifecycle. Of the allocated budget in 2017 MTEF for capital projects, a budget of R1.5 million (2 percent) is allocated to projects that are at final completion or retention stage, R1.9 million (2.8 percent) is allocated to one project that is at

construction stage, R2.7 million (3.9 percent) is allocated to EPWP.

The EPWP programme supports projects within various nature of investment categories and hence the projects are at different stages of the project life cycle. An amount of R63.5 million (91 percent) is allocated to maintenance projects that are at project initiation stage. There are no plans for capex projects in 2017/18 since the intention is to first appoint professionals that will undertake the planning activities as per the matrix of the IDMS. The department anticipates being ready to present to Treasury the new capex projects towards the end of the first quarter of 2017/18. Therefore, most projects that are at initiation stage are maintenance projects which do not require detailed planning activities and the department has the requisite capacity to plan, execute and complete the maintenance projects. Figure 1 below summarises the budget for projects at various stages of the projects lifecycle.

Figure 1: 2017/18 Budget across various stages of the project lifecycle



Central Development Corridor

Over the 2017 MTEF, there is no budget allocated within the Central Development corridor. Recent projects that have been completed include refurbishment at 11 Diagonal and the renovations to existing offices at the Themba Satellite Offices.

Table 5: Central Development Corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates				
	Budget	Budget	2017/18	2018/19	2019/20		
New Infrastructure Assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and Repairs	5 820	1 000	-	-	-		
Total	5820	1 000	-	-	-		

Eastern Development Corridor

Over the 2017 MTEF, R31.6 million is allocated towards projects to be implemented within the Eastern Development corridor. Of the allocated budget, R680 thousand is allocated towards rehabilitation and refurbishment programme, R2.3 million is allocated towards upgrading and additions and R28.7 million is allocated towards maintenance and repairs. In 2017/18 financial year, a budget of R2.9 million is allocated towards projects that are at final completion stage that include:

- Road between the reserve and mine at Marievale nature reserve.
- Oxidation tank at Kareekloof site that is located within Suikerbosrand nature reserve.

Table 6: Eastern Development Corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Development Corridor	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	-	-	-	-	
Upgrades and additions	8 105	776	2 179	111	-	
Refurbishment and Rehabilitation	10 105	14 887	680	-	-	
Maintenance and repair	2 000	304	1 700	15 900	11 050	
Non Infrastructure			2 684	-	-	
Total	20 210	15 967	7 243	16 011	11 050	

Northern Development Corridor

Over the 2017 MTEF, R25.5 million is allocated towards projects within the Northern Development corridor. Of the allocated budget, R450 thousand is allocated for the upgrading and additions programme in order to pay the retention monies for the completed pipe work project at Roodeplaat nature reserve, and R25 million is allocated to the maintenance and repair programme. The maintenance program is mainly targeted at the following facilities:

- · Leeuwfontein Nature Reserve.
- Roodeplaat Nature Reserve.
- Roodeplaat Youth Centre.
- · Themba Satellite Office.
- · Vredehuis Regional Office.

Table 7: Northern Development Corridor

Development Comiden	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Development Corridor	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	-	-	-	-	
Upgrades and additions	9 316	12 964	450	-	-	
Refurbishment and rehabilitation	4 235	-	-	-	-	
Maintenance and repair	6 600	3 239	3300	7 575	14 150	
Total	20 151	16 203	3 750	7 575	14 150	

Western Development Corridor

Over the 2017 MTEF, a budget of R9.9 million is allocated towards projects to be implemented within the Western Development corridor. In the main, the allocated budget is for addressing the maintenance and repair requirements at Abe Bailey Nature Reserve.

Table 8: Western Development Corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
<u> </u>	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	-	-	-	-	
Upgrades and additions	1 000	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Maintenance and repair	1 400	938	2 000	7 800	50	
Total	2 400	938	2 000	7 800	50	

Projects Spanning Across Various Development Corridors

Over the 2017 MTEF, a budget of R2.7 million is allocated to projects that are cutting across various corridors focusing on the implementation of projects that will favor labour intensive methods and is aligned to the requirements and standards of EPWP.

GDARD uses the EPWP allocation to address the problem of unemployment which has a direct contribution to social economic development. The contribution is achieved by creating work opportunities within all programmes i.e. upgrading and additions, rehabilitation and refurbishment and new infrastructure and maintenance. GDARD focuses on the following areas identified through EPWP standards:

- Tourism and cultural industries.
- Maintenance of buildings.
- · Low traffic volume roads and rural roads.
- Other economic and social infrastructure.

In 2017/18, it is anticipated that approximately 15 jobs will be created through the implementation of labour intensive type of projects in the maintenance activities to be implemented in nature reserves.

Table 9: Various Development Corridors

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Development Cornaci	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Maintenance and repair	2 836	2 836	2 684	-	-	
Total	2 836	2 836	2 684	-	-	

Table B.5(g):Agriculture & Rural Development - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classifica- tion (Buildings and	Type of infrastructure
R thou- sands						Other fixed Structures, Goods & Services, Plant,machinery & Equip- ments, COE)	Irrigation scheme; borehole; stor- age and marketing facility; fencing; animal housing facility; access road etc
1. Upgrade	es and additions						
1	Suikerbosrand Nature Reserve - Southern Water Line	Construction of new water pipe line	Construction	Ekurhuleni Metro	Eastern	Non Residential	Water
2	Marievale Nature Reserve - Road between reserve and mine	Upgrade of road between the reserve and the mine	Retention	Ekurhuleni Metro	Eastern	Non Residential	Access Road
3	Roodeplaat Nature Reserve - New pipe for the whole reserve	Construction of new water pipe line	Retention	City of Tshwane	Northern	Non Residential	Water
Total Upgr	rades and additions						
2. Rehabil	itation, renovations and refurbishments						
4	Kareekloof - Renovation of Oxidation Tank	Renovation of Oxidation Tank	Practial Completion	Ekurhuleni Metro	Eastern	Non Residential	Agriculture Properties & Facilities
Total Reha	abilitation, renovations and refurbishme	nts					
3. Mainten	ance and repairs						
5	Abe bailey Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Merafong City	Western	Non Residential	Agriculture Properties & Facilities
6	Alice Glocner Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni Metro	Eastern	Non Residential	Agriculture Properties & Facilities
7	Kareekloof Camp Sitee	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
8	Leewfontein Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
9	Marievale Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni Metro	Eastern	Non Residential	Agriculture Properties & Facilities
10	Roodeplaat Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
11	Roodeplaat Youth Centre	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
12	Suikerbosrand Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni Metro	Eastern	Non Residential	Agriculture Properties & Facilities
13	Expanded Public Works Programme	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni Metro	Eastern	Non Residential	Maintenance
14	Themba Satellite Office	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
15	Vredehuis Regional office	Planned, statutory and preventative maintenance	Project Initiation	City of Tshwane	Northern	Non Residential	Agriculture Properties & Facilities
Total Main	tenance and repairs	•	•	•	•	•	•
Total Agric	culture and Rural Development						

Project duratio	n	Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Total Expendi- ture to date from	Total available	MTEF Forward estimates	5
Date: Start	Date: Finish			Packaged Program)		previous years	2017/18	MTEF 2018/19	MTEF 2019/20
01/07/2011	30/10/2017	Equitable Share	Environmental Affairs	Individual Project	21,189	18,082	1,824	111	-
01/11/2015	30/11/2017	Equitable Share	Environmental Affairs	Individual Project	7,003	6,440	355	-	-
02/02/2016	30/11/2017	Equitable Share	Environmental Affairs	Individual Project	12,995	11,622	450	-	-
					I.	36,144	2,629	111	-
01/02/2016	25/11/2017	Equitable Share	Environmental Affairs	Individual Project	14,227	12,181	680	-	-
					'	12,181	680	-	-
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	50	2,000	7,800	50
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	100	100	850	5,000
01/04/2015	31/03/2016	Equitable Share	Environmental Affairs	Individual Project	Not yet available	-	400	-	50
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	30	100	1,825	5,000
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	150	200	1,550	1,000
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	415	1,000	4,600	4,000
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	45	1,600	500	50
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	1,225	1,000	13,500	5,000
01/04/2016	31/03/2017	Other	Environmental Affairs	Individual Project	Not yet available	4,897	2,684	-	-
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	1,948	100	50	5,000
01/04/2017	31/03/2018	Equitable Share	Environmental Affairs	Individual Project	Not yet available	50	500	600	100
		1	1	I	I	8,910	9,684	31,275	25,250
						57.235	12.993	31,386	25,250

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure amount to be appropriated by Vote Responsible MEC Administering Department Accounting Officer

R 153 125 000 MEC for Sports, Arts, Culture and Recreation Department of Sports, Arts, Culture and Recreation Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The core mandate of Department of Sport, Arts, Culture and Recreation (DSACR) is to ensure increased access, increased participation, transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The Infrastructure Programme of the department is guided by the following strategic priorities:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building.
- Economically transforming Gauteng through Creative industries and the Business of Sport.
- Develop, transform, promote, modernise sustainable library information and archival services.

The infrastructure programme includes the provision of Community Libraries and Archive Centres, Heritage Projects and Sports Facilities. The aim of the Library, Information and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development to achieve the broad imperatives of socioeconomic development and promote the culture of nation-building. The aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information. The department in accordance with its mandate to "preserve heritage" has identified monuments within the regions of Gauteng. The monuments will be established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture.

The department is in the process of implementing Westbury Sports Facility (previously named Operation Mabaleng). This is a flagship project facilitated, coordinated and implemented through recreation programmes. It aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. Once tested and proven to be a success, it will be rolled out in townships, informal settlements and rural areas through sport activities such as football, rugby, cricket and other sporting codes. Physical infrastructure development for sport and recreation to enhance and promote a healthier lifestyle amongst communities will be prioritized. Stakeholder engagements will be the key focus to the recreation programme in order to ensure that inputs from the communities are incorporated and contribute to the improvement of services provided.

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 SACR 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;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No.45 of 2000;

- National Building Regulations Standards Act, No. 103 of 1977;
- 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 Values profession Act, No.47 of 2000;
- Quantity Surveyors Profession Act, No.49 of 2000; And
- Skills Development Act, No.97 of 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure for the past three financial years, allocation for 2016/17 financial year and over the 2017 Medium-Term Expenditure Framework (MTEF) period. The infrastructure expenditure increased from R79.5 million in 2013/14 to R184.7 million in 2014/15 and further increased to R224.9 million in 2015/16 financial year. This was due to the expansion of the programme with an increase in the implementation of community libraries and the construction of the Women's Living Heritage Monument and the Provincial Archive Centre.

In 2016/17 financial year, the allocation was adjusted upwards by R20.6 million to accommodate completion of the outstanding work on the 8 community libraries and ensure readiness to operationalize them in 2017/18. Over the 2017 MTEF period, budget decreases by R26. 4 million from R179.5 million in 2016/17 to R153. 1 million in 2017/18 financial year as a result of key infrastructure projects in the portfolio that are near completion i.e. Provincial Archive Centre and the Women's Living Heritage Monument. The budget also increases from 2018/19 to 2019/20 by R28.4 million due to increased number of Community Libraries that are currently at a planning phase and anticipate implementation in 2019/20 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcomes			2016/17		Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	53 180	179 990	222 383	146 696	159 691	165 411	130 571	76 646	105 031
Existing Infrastructure	26 268	4 611	2 500	6 400	14 031	14 131	16 300	-	-
Upgrades and additions	11 000	4 611	2 500	6 400	11 402	14 131	16 300	-	-
Refurbishment and rehabilitation	15 268	-	-	-	2 629	-	-	-	-
Non-infrastructure	-	-	-	5 820	5 820	-	6 254	-	-
Total	79 448	184 601	224 883	158 916	179 542	179 542	153 125	76 646	105 031

Over the 2017 MTEF period, a total budget of R334.8 million is allocated across various infrastructure investment categories, where R312.2 million is allocated for the construction of new infrastructure, R16.3 million is allocated for upgrading and additions to two existing community libraries and R6.3 million is allocated for the recruitment and appointment of built environment professionals in line with Gauteng Infrastructure Delivery Management System to (G-IDMS) to enable effective and efficient monitoring of the infrastructure projects.

The department is planning to construct 10 multi-purpose sport courts or combi courts in the Southern and Western Development Corridors with an allocated budget of R20 million in 2017/18 financial year. This project is informed by the feasibility study that pointed to the need to provide community libraries and sporting facilities as per Nthirisano engagements with communities.

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

		Outcomes			2016/17		Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grants	41 100	82 200	67 892	51 316	61 951	61 951	56 732	66 646	95 031
Community Library Services Grant	41 100	82 200	67 892	51 316	61 951	61 951	56 732	66 646	95 031
Provincial Equitable Share	38 348	102 401	156 991	107 600	117 591	117 591	96 393	10 000	10 000
Equitable Share	38 348	102 401	156 991	107 600	117 591	117 591	96 393	10 000	10 000
Total	79 448	184 601	224 883	158 916	179 542	179 542	153 125	76 646	105 031

The funding of community libraries comes is from the Conditional Grant (CG) in the main, whereas other projects like the Provincial Archive Centre and Women's Living Heritage Monument are funded from the Provincial Equitable Share (PES). Over the 2017 MTEF period, the baseline budgets for the PES funding shows a decrease due to the number of projects that are still at a planning stage.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEARS

In the past financial years, a budget of R489 million was spent on the infrastructure programme. Of the R489 million spent, R191.2 million was funded from Community Library Services Grant and R297.7 was funded from the PES.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

Infrastructure Asset Type		Outputs Delivered		2016/17		
illiastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Expected Outputs	
New Infrastructure Assets	2	6	2	9	9	
Archive Centre	-	-	-	-	-	
Community Libraries		5	-	9	9	
Modular Libraries	2	1	-	-	-	
Monuments	-	-	1	-	-	
Heritage centre (Memorial & Youth Care)	-	-	1	-	2	
Other	-	-	-	-	-	
Upgrades and additions	3	-	-	-	1	
Community Libraries	3	-	-	-	1	
Other	-	-	-	-	-	

Between 2013/14 and end of 2015/16, 5 new community libraries were delivered and 9 are expected to be completed in the 2016/17 financial year. A budget of R158.9 million was allocated in the current financial year and later adjusted upwards to R179.5 million. Of the adjusted budget, R117.6 million was funded from PES, and R61.9 million from the Community Libraries Services Grant. The following key outputs were delivered in the past three financial year as well as the current financial year;

PROVINCIAL ARCHIVES CENTRE PROJECT

The Gauteng Provincial Archive Centre is one of the major projects currently under construction with an anticipated completion date of June 2017. The main appropriation for 2015/16 was R188.4 million and R54.6 million was surrendered and re-allocated in the 2016/17 for the completion of the centre. However the project experienced delays due to the unavoidable changes of the original site, required extension of scope and as a result the contact period was extended.

NEW COMMUNITY LIBRARIES

The construction of 8 libraries were started in Gauteng during 2014/15 financial year of which 7 libraries (Leondale, Naturena, Rietvallei, Olievenhoutbosch, Drieziek, Evaton North and Kingsway) have been completed with the operationalisation of these libraries early in 2017/18 financial year. The Library in Kagiso Ext 6 is still not yet complete due to poor performance of the appointed contractor and engagements with the contractor are being held to ensure that the library is also completed.

SEVEN NEW COMMUNITY LIBRARIES

The planning of four Community Libraries (Soshanguve KK, Stinkwater, Soshanguve T and Ekangala) in the Northern corridor was initiated but due to numerous challenges experienced related to availability of sites were put on-hold and planning for construction of the Community Libraries in Atteridgeville and Akasia managed to be finalised. The department redirected the funding from the 4 libraries put on-hold to the planning of the following infrastructure needs identified:

- Kokosi (new library)
- Randfontein (new library)
- Boipatong (new library)
- · Impumelelo (demolish and build)
- Rust Ter Vaal (upgrade)

The planning for these libraries including Akasia and Atteridgeville has been completed and all the 7 Libraries Projects anticipate going out to tender by the end of March 2017.

Modular Libraries

Two modular libraries completed Rooipoort and Stinkwater and functional in 2013/14 financial year, and 1 in the 2014/15 financial year.

Upgrades of Community Libraries

Three libraries were also upgraded (Roodeplaat for Ablution Facilities, Rayton and Refilwe for Roof Repairs) to the value of R1.4 million in 2013/14 financial year.

Heritage Projects

There were three heritage centre projects which have been completed namely:

- Boipatong Memorial & Youth Centre located within Emfuleni Local Municipality was completed and officially opened in October 2015. The project was a collaboration between various stakeholders and implemented by DID and funded by the Gautrain Agency and the Department provided the heritage content.
- Kagiso Memorial & Recreation Centre located within Mogale City was completed and officially opened in December 2016. The project was a collaboration between various stakeholders and implemented by DID and funded by the Gautrain Agency and the Department provided the heritage content.
- Women's Living Heritage Monument located within City of Tshwane is anticipated to be completed in December 2017.

4. OUTLOOK FOR THE 2017 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. The department aims to provide universal access to sport, arts, cultural activities, library, archival services and facilities. There is urgency to bring about radical economic and accelerated social transformation that will improve the lives of the Global City Region (GCR) community. The department will provide, facilitate and coordinate ten smaller infrastructure projects (multi-purpose sport facilities or combi-courts) towards sport and recreational programmes in depressed and deprived communities in order to promote active and healthy society. The western and southern corridors are targeted in the first year of implementing the project.

Community libraries are embedded in the Gauteng knowledge economy and have a critical role to support learning opportunities, facilitate lifelong learning, complement formal education systems and increase learning capacities of local communities. A repository of the province's identity will be preserved and made accessible to the communities through the Provincial Archive Centre. All these will contribute towards radical economic and accelerated social transformation.

The Department identified the need for community libraries across all Development Corridors and will be concluding the feasibility studies in order to proceed to detailed planning and commence construction in the 2018/19 financial year anticipating completion in 2019/20 financial year.

Over the 2017 MTEF, R334.8 million is allocated to different corridors in the province, funded by both the conditional grant funds received for the Community Library Services Grant of R218.4 million and the PES of R116.4 million. Key projects planned to be completed within the 2017 MTEF period include the; Provincial Archives Centre in the Western Development Corridor, Women's Living Heritage Monument in the Northern Development Corridor, construction of seventeen new community libraries of which two will be study libraries and the upgrading of two existing libraries to dual purpose libraries.

Table 4: Budget per Development Corridor

Development Corridor	201	6/17	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Central Corridor	2 000	5 754	-	-	-	
Eastern Corridor	1 300	3 923	-	23 846	27 700	
Northern Corridor	6 716	49 203	69 985	5 600	9 800	
Southern Corridor	7 700	20 095	27 816	23 600	33 540	
Various Corridors	5 820	5 820	6 254	-	-	
Western Corridor	72 380	94 747	49 070	23 600	33 991	
Total	158 916	179 542	153 125	76 646	105 031	

In an endeavour to implement the infrastructure programme, adequate time for planning, design and procurement processes are fundamental. Of the allocated budget in 2017/18 financial year for capital projects, a budget of R70.1 million (45.8 per cent) is allocated to projects at construction stage, R56.7 million (37 per cent) is allocated to projects at tender stage and R20 million (13 per cent) is allocated to projects at feasibility stage. Figure 1 below indicates the budget allocation across various projects stages in the 2017/18 financial year. Overall, the bulk of the budget for capital projects is allocated to projects at feasibility and construction stage. The budget of R6.2 million is allocated for the recruitment an appointment of Built Environment Professionals to manage the delivery of infrastructure projects and programmes.

Figure 1: 2017/18 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. In 2016/17 financial year, a budget of R5.8 million was allocated towards the Central Development Corridor to complete two (2) community library projects and the finalisation of the feasibility study including the design of the Westbury Sports Facility (Operational Mabaleng). Over the 2017 MTEF period, funding is not allocated for the planned infrastructure projects that are still at identified stage.

Table 5: Central Development Corridor

	201	6/17	Medium-term Estimates			
Infrastructure Category	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	2 000	5 725	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	29	-	-	-	
Maintenance and repairs	-	-	-	-	-	
Total	2 000	5 754	-	-	-	

Eastern Development Corridor

The Eastern Development Corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. A budget of R3.9 million was allocated to complete the two community libraries in the 2016/17 financial year. No funds were allocated in the 2017/18 financial year due to the fact that all the projects in the Eastern Development Corridor are still at identified stage. This challenge emanates from the lack of internal capacity to perform planning tasks as required by the Standard for Infrastructure Procurement and Delivery Management (SIPIDM) which recently came into effect on the 01st July 2016.

Table 6: Eastern Development Corridor

Infrastructura Catagory	201	16/17	Medium-term Estimates			
Infrastructure Category	Main Budget	Adjustment Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	1 300	3 923	-	23 846	27 770	
Refurbishment and Rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	
Total	1 300	3 923	-	23 846	27 770	

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. In 2016/17 financial year, an adjusted budget of R49.1 million was allocated towards the Northern Development Corridor; of which R30 million was allocated to the Women's Living Heritage Monument and the completion of construction work for the 4 Community Libraries and planning of 2 new community libraries in the corridor. Over the 2017 MTEF period, R85.4 million is allocated for the construction of community libraries and the completion of the Women's Living Heritage Monument which was extended due to unforeseen and unavoidable circumstances.

Table 7: Northern Development Corridor

	20	16/17	Medium-term Estimates			
Infrastructure Category	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	69 716	49 103	69 985	5 600	9 800	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	
Total	69 716	49 103	69 985	5 600	9 800	

Western Development Corridor

The Western Development Corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF period, R106.7 million is allocated to the Western Development Corridor and key projects planned to be completed in 2017/18 financial year include; Provincial Archive Centre, new community libraries and multi-purpose sports facilities.

Table 8: Western Development Corridor

Infrastructure Category	201	6/17	Medium-term Estimates			
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	72 380	93 447	49 070	23 600	33 991	
Refurbishment and rehabilitation						
Upgrades and additions		1 350				
Maintenance and repair						
Total	72 380	94 797	49 070	23 600	33 991	

Southern Development Corridor

The Southern Development Corridor is anchored around the Sedibeng area for the creation of new industries, new economic nodes and new cities. The focus is 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 2017 MTEF period, R84.9 million is allocated to the Southern Development Corridor and key projects to be implemented include; multi-purpose sport courts and construction of new community libraries and upgrading of two existing community libraries.

Table 9: Southern Development Corridor

Infrastructure Category	201	6/17	Medium-term Estimates			
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	1 300	7 393	11 516	23 600	33 540	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	6 400	12 752	16 300	-	-	
Maintenance and repair	-	-	-	-	-	
Total	7 700	20 145	27 816	23 600	33 540	

Projects Spanning Across Various Corridors

Over the 2017 MTEF, a budget of R6.3 million is allocated for the building of internal capacity in the infrastructure unit through the recruitment and appointment of Built Environment Professionals to enable effective and efficient monitoring of the infrastructure projects.

Table 10: Various Development Corridor

	2016	6/17	Medium-term Estimates			
Infrastructure Category	Main Budget	Main Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	
Non-infrastructure	5 820	5 820	6 254			
Total	5 820	5 820	6 254	-		

Table B.5(f):Sport, Arts, Culture and Recreation - Payments of infrastructure by category

Project No.	Project name	Project Description	Project	Municipality /	Development	Economic Classification	Type of infrastructure
R thousands			Status	Region	Corridor	(Buildings and Other fixed Structures, Goods &	Arts and Culture Centre/ Library and Archives Centre/ Multi Purpose Centres/ Museum/ Office
						Services, Plant,machinery & Equipments, COE)	accomodationh/ Sport Facilities/ Swimming Pool
	1. New and replacement assets						
1	Gauteng Provincial Archives Centre	Construction of a Provincial Archives Centre	Construction	Mogale	Western	Non-residential buildings	Library and Archives Centres
2	Atteridgeville Community Library	Construction of a new Community Library	Tender	City of Tshwane	Northern	Non-residential buildings	Library and Archives Centres
3	Akasia Community Library	Construction of a new Community Library	Tender	City of Tshwane	Northern	Non-residential buildings	Library and Archives Centres
4	Randfotein Community Library	Construction of a new Community Library	Tender	Randfontein	Western	Non-residential buildings	Library and Archives Centres
5	Boipatong Community Library	Construction of a new Community Library	Tender	Emfuleni	Southern	Non-residential buildings	Library and Archives Centres
6	Kokosi Community Library	Construction of a new Community Library	Tender	Merafong	Western	Non-residential buildings	Library and Archives Centres
7	Palm Ridge Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Library and Archives Centres
8	Bophelong Community Library	Construction of a new Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Library and Archives Centres
9	Savanna City Community Library	Construction of a new Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Library and Archives Centres
10	Sokhulumi Community Library	Construction of a new Community Library	Feasibility	City of Tshwane	Northern	Non-residential buildings	Library and Archives Centres
11	Kagiso-proper Community Library	Construction of a new Community Library	Feasibility	Mogale	Western	Non-residential buildings	Library and Archives Centres
12	Zuurbekom Community Library	Construction of a new Community Library	Feasibility	West Rand	Western	Non-residential buildings	Library and Archives Centres
13	Kocksoord Community Library	Construction of a new Community Library	Feasibility	West Rand	Western	Non-residential buildings	Library and Archives Centres
14	Primose Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Library and Archives Centres
15	Dawn Park Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Library and Archives Centres
16	Mullerstuine Communitu Library	Construction of a new Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Library and Archives Centres
17	Khutsong Study Libray	Construction of a new Study Library	Feasibility	Merafong	Western	Non-residential buildings	Library and Archives Centres
18	Birch Acres Study Library	Construction of a new Study Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Library and Archives Centres
19	Women's Living Heritage Monument	Construction of a Heritage Monument	Construction	City of Tshwane	Northern	Non-residential buildings	Arts and Culture Centres
20	Combi Courts(West Rand)	Construction of Combi Courts	Feasibility	West Rand	Western	Non-residential buildings	Sport Facilities
21	Combi Courts(Sedibeng)	Construction of Combi Courts	Feasibility	Emfuleni	Southern	Non-residential buildings	Sport Facilities
	Total New infrastructure assets	T	I	1	1	T	
20	2. Upgrades and additions		 	 	 	 	
22	Impumelelo Library(upgrade)	Upgrading of an existing Com-	Tender	Lesedi Local	Southern	Non-residential buildings	Library and Archives Centres
23	Ruster Vaal community Library	Upgrading of an existing Com-	Tender	Emfuleni	Southern	Non-residential buildings	Library and Archives Centres
	Total Upgrades and additions						
24	3. Non- infrastructure items Capacity Building	Recruitment and appointment of Built Environment personnel	N/A	Various	Various	Compensation of Employees	Infrastructure Capacitation
	Total non-infrastructure items	Zant Environment personner		<u> </u>	<u> </u>	,510,500	
	Total Sports						
	rotal opolio	I					

Project	duration	Source of funding	Budget programme name	Delivery	Total project	Total	Total available	MTI	F
Date: Start	Date: Finish			Mechanism (Individual project or Packaged	cost	Expenditure to date from previous years	2017/18	2018/19	2019/20
				Program)					
28/072014	30/06/2017	Equitable Share	Library and Archives Centres	Individual Project	306,067	270,913	35,154	-	-
15/112015	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	20,000	-	-
15/112015	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	15,000	-	-
05/052016	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	2,400	-	-
05/052016	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	1,516	-	-
05/052016	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	1,516	-	-
01/042017	30/03/2019	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	7,500	9,800
01/042017	30/03/2019	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	6,800	9,800
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	6,500	8,000
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	5,600	9,800
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	5,000	10,000
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	5,000	10,200
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	7,000	8,791
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	7,500	8,000
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	7,200	9,900
01/042017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	5,300	10,740
01/04/2017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	1,600	-
01/04/2017	31/03/2020	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	-	-	1,646	-
01/06/2014	30/03/2018	Equitable Share	Cultural Affairs	Individual Project	176,397	Not Provided	34,985	-	-
01/04/2017	30/03/2020	Equitable Share	Sports and Recreation	Individual Project	Not Yet Available	-	10,000	5,000	5,000
01/04/2017	30/03/2020	Equitable Share	Sports and Recreation	Individual Project	Not Yet Available	-	10,000	5,000	5,000
						270,913	130,571	76,646	105,031
25/012016	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	 	8,300	-	
25/012016	30/03/2018	Community Library Services Grant	Library and Archives Centres	Individual Project	Not Yet Available	_	8,000	-	_
					-		16,300	-	-
04/012017	31/03/2018	Equitable Share	Library and Archives Centres	Packaged Prgramme	6,254		6,254	-	-
						-	6,254	-	
						270,913	153,125	76,646	105,031

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote

Responsible MEC Administering Department Accounting Officer R 75 934 000

MEC for Infrastructure Development
Department of Infrastructure Development
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Our mandate is to develop and maintain socio-economic infrastructure that enables all of the province's people to have access to social services by:

- Utilising the construction sector as a catalyst for the development of sustainable communities.
- Ensuring participation and involvement of communities through the implementation of the Expanded Public Works Programme (EPWP) within Gauteng Provincial Government (GPG) CAPEX projects and other departmental projects.
- Ensuring the implementation of all infrastructure programmes and projects reflected in the short, medium and long term plans of the Gauteng Provincial Government (GPG).
- Managing the construction of GPG capital expenditure (CAPEX) projects such as schools, hospitals, clinics and recreation centres.
- Managing the provision of maintenance services for all GPG infrastructure.
- Managing the provincial property portfolio.

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 existing 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 1994Prevention 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; And
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments made in the previous financial years and budget estimates over the 2017 Medium-Term Expenditure Framework (MTEF) period. Table 1 below shows that the infrastructure budget had an annual average increase of 22 percent between the 2013/14 to 2016/17 financial years. The budget has however decreased in

2017 MTEF when compared to the previous financial years due to the state of readiness to implement the projects that presented unsatisfactory levels. The department is currently compiling the portfolio of evidence for the projects that will be implemented in 2017/18 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	Outcomes				2016/17		Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
New Infrastructure Assets	83 013	93 127	107 615	43 207	43 207	43 207	-	-	•
Existing Infrastructure	52 362	127 209	145 601	178 093	178 093	178 093	56 742	70 925	•
Maintenance and repair	29 783	33 314	67 737	61 475	61 475	61 475	7 905	-	-
Rehabilitation	22 579	93 895	77 864	116 618	116 618	116 618	48 837	70 925	-
Non-infrastructure	-	-	-	43 967	43 967	43 967	19 192	-	-
Total	135 375	220 336	253 216	265 267	265 267	265 267	75 934	70 925	-

Table 2 below shows the funding of the department's infrastructure programme. Transfers from national in the form of equitable share and conditional grants take into account the latest fiscal framework and sector pressures identified. The infrastructure programme is funded from Provincial Equitable Share (PES) and Expanded Public Works Programme (EPWP) incentive grant. The EPWP incentive grant is utilised for job creation initiatives within communities where there are infrastructure projects and PES allocation is used in the maintenance and refurbishment of existing infrastructure projects and or programmes. Of the 2017/18 allocated budget, R56.7 million is from the PES and R19.1 million from the EPWP incentive grant.

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

	Outcomes			2016/17			Medium-tem Estimates		
R thousand	2013/14	2014/15	2015/16	Main Budget	Adjusted Budget	Revised Estimate	2017/18	2018/19	2019/20
Conditional Grant	-	-	-	17 167	17 167	17 167	19 192	-	-
EPWP Incentive Grant	-	-	-	17 167	17 167	17 167	19 192	-	-
Provincial Equitable Share	135 375	220 336	253 216	221 300	221 300	221 300	56 742	70 925	-
Equitable Share	135 375	220 336	253 216	221 300	221 300	221 300	56 742	70 925	-
Capacity building	-	-	-	26 800	26 800	26 800	-	-	-
Total	135 375	220 336	253 216	265 267	265 267	265 267	75 934	70 925	-

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2016/17 FINANCIAL YEAR

Between 2013/14 and 2015/16 financial years, various infrastructure outputs were delivered across the categories of infrastructure investments with 6 new infrastructure assets delivered and 25 facilities maintained. At the same time lifts, fire detectors and building refurbishment work was undertaken in 5 facilities. Rehabilitation and refurbishment work refers to activities that are implemented to address unsatisfactory conditions due to neglect or degeneration of an asset. The action implies that the asset is restored to its originally intended condition, thereby enhancing the capacity and value of an existing asset that has become inoperative due to the deterioration of the asset. In the main, the bulk of the infrastructure programme consists of refurbishment and rehabilitation work. In 2016/17 financial year, there have been adjustments in the main outputs with 1 new heritage facility expected to be delivered, complete rehabilitation of chillers in 1 precinct building and undertake maintenance activities on 25 existing assets.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2016/17

		Outputs Delivered		20	16/17
Infrastructure Asset Type	2013/14	2014/15	2015/16	Main Outputs	Expected Outputs
New Infrastructure Assets	2	-	4	1	1
Heritage site	1	-	3	1	1
Multipurpose centre	1	-	1	1	-
Stadiums	-	-	-	-	-
Kopanong PPP	-	-	-	-	-
Maintenance and repair	20	20	25	25	25
Precinct Building	10	10	10	10	10
Regional Office	6	6	5	5	5
Dams	2	2	2	2	2
State Houses					
Vacant Land					
Other Government buildings	2	2	2	2	2
Institution Workshops	-	-	6	6	6
Refurbishment & Rehabilitation	-	-	5	10	1
Precinct Building (HVAC)	-	-	-	6	-
Precinct Building (Chillers)	-	-	-	1	1
Precinct Building (Lifts)	-	-	3	1	-
Precinct building refurbishment	-	-	1	1	-
Precinct Building (Electrical Compliance)	-	-	-	1	-
Precinct Building (Generators)	-	-	-	-	-
Precinct Building (Fire Detectors)	-	-	1	-	-
Disposals	-	-	-	1	-
Old Natalspruit Hospital	-	-	-	1	-

The Department completed June 16 Memorial Acre, Kagiso Memorial Acre and the Boipatong Memorial as key heritage projects during the 2015/16 financial year. In addition, Sokhulumi Multipurpose community centre was completed during 2015/16. In the 2016/7 financial year the Kagiso Heritage site was completed and handed over to the Department of Sport and Recreation.

In the same 2015/16 financial year, 3 lifts at Corner-house were completed; 3 in Peoples Bank and another 3 in Thusanong Building. In 2016/17 financial the department planned to finish the remaining 3 lifts in Corner House but experienced delays. In 2016/17 financial year, the department planned to complete rehabilitation of heating, ventilation and air-conditioning (HVAC) in 6 buildings but due to delays in implementation, this work will not be completed by the end of the financial year. The revamping of the chiller plants at 30 Simmonds Street has been completed. Electrical compliance work was initiated at 78 Fox Street, while lift replacement work as well as the refurbishment of 12 floors continued at Corner House.

In addition, routine maintenance for the Vaaldam and Roodeplaat dam was conducted and the work entailed activities such as, grass cutting, replacement of fence, maintenance of the ablution system and other plumbing work. This included the maintenance of the Premiers residence, as well as the Emoyeni conference centre.

The demolition of the Old Natalspruit hospital started during the 2015/16 financial year and it is done in phases and is expected to be completed during the 2017/18 financial year. The Kopanong Precinct Development Project remains a key project that the Department intend to implement over the medium term, the project has been registered with National Treasury in accordance with National Treasury prescripts and a Project Officer has been appointed through GIFA in 2015/16 financial year.

4. OUTLOOK FOR THE 2017 MTEF

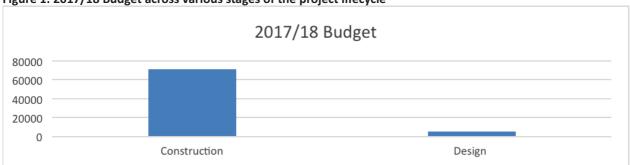
Table 4 below summarises the budget allocated over the 2017 MTEF across various corridors. Over the 2017 MTEF, a budget of R127.6 million is allocated for the maintenance and rehabilitation of the Precinct buildings and the Roodeplaat dam. In 2017/18 financial year, a budget of R19.1 million is allocated to projects that are cutting across various corridors. Of the amount allocated for the 2017/18 financial year, R49 million is allocated for the refurbishment of the precinct buildings which include Corner House, 78 Fox street, 30 Simmonds and the Bank of Lisbon. The work undertaken includes the refurbishment of 12 floors in Corner House and Heating, ventilation and air conditioning (HVAC) in Corner House, Bank of Lisbon and 30 Simmonds. Electrical repairs will also be undertaken at 78 Fox Street to ensure compliance with laws governing the electrical works.

Table 4: Budget per Development Corridor

		2016/17		Medium-term Estimates		
Development Corridor	2016/17 Main Budget	Adjusted Budget	2017/18	2018/19	2019/20	
Central Corridor	157 208	180 708	55 603	70 924	-	
Eastern Corridor	35 707	16 807	-	-	-	
Northern Corridor	10 885	14 185	1 139	-	-	
Southern Corridor	8 500	5 750	-	-	-	
Various municipalities	52 967	46 217	19 192	-	-	
Western Corridor	-	1 600	-	-	-	
Total	265 267	265 267	75 934	70 924	-	

A summary of budget allocations across various project stages for the first year of the 2017 MTEF is demonstrated in Figure 1 below and reflects the total amount of R75 million. Of the allocated budget, R70 million or 93 percent is allocated to projects at construction stage which includes the refurbishment and the maintenance of the Precinct buildings, R5 million or 7 percent is allocated to projects at design stage.

Figure 1: 2017/18 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. Table 5 below summarises the budget for the central corridor.

Over the 2017 MTEF, R119.3 million is allocated towards projects to be implemented within the Central Development corridor for the refurbishment and maintenance of precinct buildings. Of the allocated budget, an amount of R48.8 million is allocated for rehabilitation and refurbishment of the precinct buildings whilst R 6.8 million is allocated for maintenance of the precinct buildings. Key projects to be implemented include; the refurbishment of the precinct buildings which include Corner House, 78 Fox street, 30 Simmonds and the Bank of Lisbon.

Table 5: Central development corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Development Corridor	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	8 000	15 000	-	-	-	
Refurbishment and rehabilitation	116 618	114 618	48 838	70 924	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and Repairs	32 590	51 090	6 765	-	-	
Total	157 208	180 708	55 603	70 924	-	

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. Over the 2017 MTEF, R1.1 million is allocated towards projects to be implemented within the Northern Development corridor. The allocated budget is mainly for the maintenance and electrical reticulation at Roodeplaat dam.

Table 6: Northern development corridor

Development Corridor	2016/17 Main	2016/17 Adjusted	Medium-term Estimates			
Development Corridor	Budget	Budget	2017/18	2018/19	2019/20	
New Infrastructure Assets	-	6 200	1 139	-	-	
Renovations & Rehabilitation	-	-	-	-	-	
Upgrade and Additions	-	-	-	-	-	
Maintenance and Repairs	10 885	7 985	-	-	-	
Total	10 885	14 185	1 139	-	-	

Projects Spanning Across Various Development Corridors (Expanded Public Works Programme)

The purpose of the EPWP Incentive Grant is for the expansion of job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised. It can be used to maximise employment in the following areas:

- Road maintenance
- Building maintenance
- Low traffic volume roads and rural roads
- Basic Infrastructure services, including water sewer reticulation, sanitation, dams
- · Other economic and social infrastructure
- Waste management
- Parks and beautification
- Sustainable land-based livelihoods
- Health service programme
- Community safety programme

The EPWP incentive grant is utilised for job creation within communities where the department has infrastructure projects. The grant has increased from R2 million in 2013/14 to R19.2 million in 2017/18 financial year because of its strategic use in addressing youth unemployment. The learners are placed in across the province on different projects across the 4 sectors of Expanded Public Works Programme (EPWP). Table 7 below shows the R19.2 million allocated in 2017/18 financial year for the Expanded Public Works Programme (EPWP).

Table 7: Various development corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates				
			2017/18	2018/19	2019/20		
Rehabilitation	-	-	-	-	-		
Maintenance and Repairs	9 000	2 250	-	-	-		
Non -Infrastructure	43 967	43 967	19 192	-	-		
Total	52 967	46 217	19 192	-	-		

Table B.5(h): Infrastructure Development - Payments of infrastructure by category

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Clas- sification (Buildings	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	
R thou- sands						and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)		
1. Rehabilitat	tion, renovations and refurbishments							
1	78 Fox Street	Replacement of Heating, ventilation and air conditioning (HVAC)	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
2	78 Fox Street	Electrical repairs	Design	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
3	Corner House (63 Fox Street)	Replacement of Heating, ventilation and air conditioning (HVAC)	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
4	Bank of Lisbon	Replacement of Heating, ventilation and air conditioning (HVAC)/ Chillers	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
5	30 Simmonds Street	Replacement of Heating, ventilation and air conditioning (HVAC)/ Chillers	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
6	Corner House (63 Fox Street)	Refurbishment of the 12th Floor	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
7	Corner House Mezzanine	Mezzanine conversion	Design	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
Total Rehabil	litation, renovations and refurbishment	s			1	1		
2. Maintenan	ce and repairs							
8	30 Simmonds Street	Rapairs to the swichgear	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
9	ABSA Building	Maintenance of HVAC	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
10	Bank of Lisbon	Installation of electrical supply cable	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
11	EPWP Incentive Grant	Incentive Grant	Construction	Various	Various	Other Fixed Structures	Office Building	
12	Corner House	Plumbing repairs and fitting new door	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
13	Sage Life Building	Maintenance of HVAC and replace- ment of broken widows	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
14	Thusanong Building	HVAC Maintenance	Construction	City Of Johannesburg	Central	Other Fixed Structures	Office Building	
15	Roodeplaat Dam	Supply install, rewire, connect and commission distribution board	Construction	Tshwane	Northern	Other Fixed Structures	Office Building	
Total Mainten	nance and repairs	•						
Total Infrastr	ucture Development							

Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Total Expenditure	Total avail- able	MTEF Forward estimates	
Date: Start	ate: Start Date: Finish			Packaged Program)		to date from previous years	2017/18	MTEF 2018/19	MTEF 2019/20
01/09/2013	16/02/2018	Equitable Share	Public Works Infra- structure	Individual Project	69,952	53,533	1,360	-	-
01/04/2016	04/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	Not Yet Available	-	2,500	20,000	-
01/04/2013	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	60,214	37,511	15,053	-	-
15/09/2015	31/03/2017	Equitable Share	Public Works Infra- structure	Individual Project	44,143	17,988	9,924	9,925	-
01/04/2016	30/09/2017	Equitable Share	Public Works Infra- structure	Individual Project	35,000	13,650	7,000	7,000	-
01/02/2016	01/11/2018	Equitable Share	Public Works Infra- structure	Individual Project	Not Yet Available	-	10,500	31,500	-
01/04/2017	31/03/2019	Equitable Share	Public Works Infra- structure	Individual Project	Not Yet Available	-	2,500	2,500	-
					209,309	122,682	48,837	70,925	-
04/04/0047	0.4.100.100.4.0	TE 311 01	In in william	1	7.	1	1 74		I
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	71	-	71	-	-
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	3,670	-	3,670	-	-
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	30	-	30	-	-
01/04/2017	31/03/2018	Expanded Public Works Programme	Public Works Infra- structure	Individual Project	19,192	-	19,192		
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	95	-	95	-	-
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	2,681	-	2,681	-	-
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	219	-	219	-	-
01/04/2017	31/03/2018	Equitable Share	Public Works Infra- structure	Individual Project	1,139	-	1,139	-	-
		-	·		27,097	1.	27,097	1.	-
					21,031	1 -	21,031	-	l -

GPG INFRASTRUCTURE PROJECTS





Kareekloof – Renovation of Oxidation tank





Roodeplaat Nature Reserve – New pipe network





Marievale Nature Reserve – Road between reserve and mine





Randgate Clinic – Construction of new clinic, Completed in February 2017





New Kekana Gardens Clinic – Construction of new clinic (Anticipated completion in April 2017)





Rietvalei Community Library – Construction of a new library

Kingsway Community Library – Construction of a new library



Kagiso Memorial – Construction of a Heritage Memorial



Women's Living Heritage Monument – Construction of a Heritage





Rethabiseng Primary School – Construction of new brick and mortar primary school





Nellmapius secondary school – Construction of new brick and mortar secondary school



Bophelong Social Integrated Facility – Construction of Aged Day Care, ECD & Office Accommodation



Clayville – Finance Linked Individual Subsidy Programme (FLISP)



Malibongwe Ridge – Construction of Fully subsidized Housing Units





Shalimar Ridge Phase 3 – Construction of Community Residential Housing Units





Mohlakeng Hostel – Construction of Community Residential Housing Units







Savanna City – Construction of Fully Subsidized Housing Units





Savanna City – Finance Linked Individual Subsidy Programme (FLISP)





R82 Phase 2 (K57) – Upgrading from single to dual carriageway of Road





P158/2 (N14) and P39/1 – Rehabilitation



