

Together, Moving Gauteng City Region Forward





ESTIMATES OF CAPITAL EXPENDITURE



i

PR 10/2018

ISBN: 978-0-621-46049-0

The Estimates of Capital Expenditure 2018/19 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

To obtain additional copies of this document, please contact:

The Head of Department Gauteng Department of Finance Gauteng Provincial Government Private Bag X12, Marshalltown, 2107 Telephone +2711 689 6000

TABLE OF CONTENTS

Foreword	v
Executive Summary	vii
VOTE 4: HEALTH	1
VOTE 5: EDUCATION	33
VOTE 6: SOCIAL DEVELOPMENT	71
VOTE 8: HUMAN SETTLEMENT	93
VOTE 9: ROADS AND TRANSPORT	115
VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT	135
VOTE 12: SPORT, RECREATION, ARTS AND CULTURE	143
VOTE 15: INFRASTRUCTURE DEVELOPMENT	153



Barbara Creecy MEC:Finance

FOREWORD

It is Gauteng Provincial Government (GPG) objective to deliver infrastructure within a context of building a developmental state in a manner that positively contributes to the eradication of poverty, inequality and unemployment. The public infrastructure delivery environment in South Africa has gone through major structural changes in the last five years and it remains a priority of government.

The National Development Plan sets out an approach to development, leading up to 2030, and has identified increased investment in public infrastructure as one of "10 Critical actions to promote growth and development". Government's goal is to increase public infrastructure investment to reach 10 per cent of GDP. Gauteng as a City Region (GCR) needs to achieve improvements in the delivery of government services, transforming the economy, creating employment and improving socio-economic conditions [i.e. standard of living]. Infrastructure is a direct means to achieve the aforementioned.

Infrastructure directly supports the quality of life, economic growth & equity, sustainable development and job creation. It is well known that infrastructure lowers the cost of production and consumption, and makes it easier for participants in the economy to enter into transactions. Infrastructure delivery also directly supports the Transformation, Modernisation and Rationalisation pillars of the Gauteng Provincial Government (GPG).

GPG through the Office of the Premier has approved Provincial Infrastructure Plan & Strategy and a Spatial Development Framework in order to achieve synergy in government planning and programmes. Gauteng Provincial Treasury (GPT) works with the Office of the Premier to enhance full alignment between different infrastructure projects, plans and budgets within the broader achievement of provincial infrastructure goals and spatial alignment.

The consistent allocation of investment in public infrastructure over the 2018 Medium Term Expenditure Framework [MTEF] period could substantially benefit the GPG but only if the province improves substantially on all aspects of the infrastructure service delivery value chain, namely infrastructure planning, infrastructure procurement, infrastructure delivery management, operations and maintenance.

There is a substantial need to improve how the province plan, procure, deliver and spend on infrastructure. It does not only require modernisation of the infrastructure supply chain management system but also the ability to plan for projects, to design procurement strategies that enforce value for money, deliver projects on time, at the right price (thus applying appropriate cost norms), at the right quality and increase the spending of the infrastructure budgets to 100%. Substantial focus will also be placed by the province on the maintenance of infrastructure in line with the National Infrastructure Maintenance Strategy. It is not just about the construction of infrastructure but also the operations and maintenance of the infrastructure throughout its intended life.

The higher level goal is for GPG to contribute to the improvement of public sector infrastructure delivery in South Africa. It is anticipated that the achievement of the goal could be measured in terms of three impact indicators, namely: Internal IDMS institutional capacity in each relevant Provincial Government Department, deliver infrastructure effectively, efficiently and with a developmental orientated mind-set. Effective and efficient inter and intra-departmental management and coordination in terms of infrastructure planning, budgeting and delivery in the province will receive lot of attention in 2018 MTEF period.

The Infrastructure programme for the province includes: payments for capital assets (which is mainly departmental capital spending per department as shown below), capital transfers (mainly housing programmes and special infrastructure projects to promote economic growth and development), maintenance (routine, planned and emergency maintenance) and other capital projects. Infrastructure is also classified as new construction, rehabilitation/upgrading and maintenance which reflect more accurately the infrastructure investment in the province.

Table 1: Summary of 2018 GPG Infrastructure Programme by Department

Departments	2018/19	2019/20	2020/21
Health	1,816,534	864,748	912,310
Education	1,698,617	1,413,815	1,453,429
Social Development	135,858	55,495	49,917
Human Settlement	5,176,947	5,364,693	5,733,651
Roads and Transport	2,203,768	2,437,621	1,764,582
Agriculture	32,814	62,808	30,547
Sports	70,239	95,937	95,677
Infrastructure Development	193,366	104,827	68,220
Total	11,328,143	10,399,944	10,108,333

Infrastructure expenditure over the 2018 MTEF will approximate R31.836 billion with the larger share of the infrastructure budget accounted for by the Departments of Human Settlement (51.1 per cent), Roads and Transport (20.1 per cent), Education (14.3 per cent) and Health (11.3 per cent). The budget for 2018 MTEF is consistent with the 2017 MTEF which stood at R31.9 billion and was appropriated to infrastructure projects that demonstrated readiness for implementation.

Barbara Creecy MEC: FINANCE

BBlumy.

EXECUTIVE SUMMARY

The Estimates of Capital Expenditure (ECE) presents in detail the infrastructure plans and budgets for the 2018 Medium Term Expenditure Framework (MTEF) period. Gauteng Provincial Government (GPG) has allocated R31.836 billion for the delivery of infrastructure projects that are ready for implementation over the 2018 MTEF period. Table 1 summarises the budget allocations made to 8 of the GPG departments over the 2018 MTEF period.

Table 1: Summary of GPG Infrastructure Programme by Department

			Outcomes		20	17/18	Med	edium-term Estimates	
Vote	Department	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	2018/19	2019/20	2020/21
4	Health	1 328 466	1 623 000	1 905 339	1 601 777	2 089 159	1 816 534	864 748	912 310
5	Education	1 760 628	2 796 043	2 834 598	1 745 366	2 127 377	1 698 617	1 413 815	1 453 429
6	Social Development	113 809	152 846	179 619	79 967	207 055	135 858	55 495	49 917
8	Human Settlement	4 578 907	5 365 301	5 325 178	5 556 746	5 615 274	5 176 947	5 364 693	5 733 651
9	Roads & Transport	1 661 136	1 962 610	1 716 714	1 683 023	1 698 370	2 203 768	2 437 621	1 764 582
11	Agriculture & Rural Development	19 454	18 512	32 964	12 993	17 805	32 814	62 808	30 547
12	Sports, Arts, Culture & Recreation	184 601	224 883	134 003	153 125	183 733	70 239	95 937	95 677
15	Infrastructure Development	220 336	253 216	265 267	75 934	283 057	193 366	104 827	68 220
Total		9 867 337	12 396 411	12 393 682	10 908 931	12 221 830	11 328 143	10 399 944	10 108 333

The above allocations are informed by departmental readiness to implement the various infrastructure projects in 2018 MTEF. The Standard for Infrastructure Procurement and Delivery Management (SIPDM) project stages of delivery were used to assess the departmental readiness, capacity and capabilities to implement infrastructure projects, thus informing the budgetary allocations.

Table 2 below illustrates the total expenditure for the development corridors within the Gauteng jurisdiction and how the expenditure is proposed to be spent over 2018/19 and the outer years.

Table 2: Summary of GPG Infrastructure programme by Development Corridor

	2017/18 Fin	nancial Year	Medium-term Estimates				
Development Corridor	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
Central Development	2 823 986	2 888 399	2 116 537	2 015 718	2 023 554		
Eastern Development	1 440 864	1 868 894	1 624 759	1 187 665	1 279 861		
Northern Development	1 974 562	2 179 757	1 845 194	1 736 146	1 545 850		
Southern Development	1 272 072	1 290 812	1 309 137	1 368 597	1 233 023		
Western Development	1 307 901	1 204 932	1 178 258	1 121 195	1 205 507		
Across Various Corridors	2 089 546	2 789 036	3 254 258	2 970 621	2 820 539		
Total	10 908 931	12 221 830	11 328 143	10 399 944	10 108 333		

Note that the "Across Various Corridors" category accounts for maintenance programmes and the initiative to develop departmental human capacity.

Over the 2018 MTEF period, a budget allocation of R17.124 billion is allocated for new infrastructure where most the budget is allocated towards Human Settlement for the construction of new housing units and houses. The budget allocations for 'existing infrastructure' is R13.186 billion which will be used to maintain and rehabilitate existing assets to acceptable standards rather than constructing new facilities.

Table 3: Summary of GPG Infrastructure programme by Category

		Outcomes		201	17/18	Med	ium-term Estim	ates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	2018/19	2019/20	2020/21
New infrastructure assets	4 261 996	6 481 606	6 738 458	6 997 397	6 769 626	5 532 885	5 620 326	6 034 854
Existing Infrastructure	5 518 242	5 663 907	5 655 224	3 512 799	5 035 731	5 299 521	4 275 792	3 546 897
Maintenance and repairs	1 578 056	2 399 119	2 337 614	1 117 475	2 252 287	2 309 011	1 480 843	1 596 286
Refurbishment and rehabilitation	2 483 889	1 853 445	1 349 946	1 052 758	1 351 554	1 405 611	1 270 602	804 197
Upgrades and additions	1 456 297	1 411 343	1 967 664	1 342 566	1 431 890	1 584 900	1 524 347	1 146 414
Non-Infrastructure	87 099	250 898	-	398 735	416 473	495 736	503 826	526 582
Total	9 867 337	12 396 411	12 393 682	10 908 931	12 221 830	11 328 143	10 399 944	10 108 333

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote

Responsible MEC

Administering Department

Accounting Officer

R 1 816 534 000

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 maintaining the standard of existing facilities, and ensuring optimum and effective utilisation 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): A vision for 2030, the GDOH 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 for minor maintenance with a turnaround time of 48 hours;
- Adherence to norms and standards and alignment with national norms and standards through construction of proto-type clinics 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 (TMR) 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 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;

1

- 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

Health facilities, as a key resource, need to be provided, developed and maintained to support a service delivery platform 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 3 previous financial years, the main and adjusted budget for the 2017/18 financial year and budget estimates over the 2018 Medium-Term Expenditure Framework (MTEF) period are summarised in Table 1 below. The infrastructure budget decreases from R1.8 billion to R912 million over the 2018 MTEF. Projects at the planning stages (Project Initiation and Concept & Viability) of the project life-cycle were apportioned less funding since these projects require a lot more preparatory work before being considered a project that can be funded. This approach also supports the governmental drive towards renewed focus on the maintenance of facilities.

Between 2014/15 and 2016/17, the infrastructure allocation increased from R1.32 billion to R1.91 billion. In 2017/18 the main appropriation of R1.6 billion was increased to R2.09 billion during adjustment.

The allocation for existing infrastructure increased from R914.2 million in 2014/15 to R1.32 billion in 2015/16 but increased to R1.35 billion in 2016/17. The allocation for existing infrastructure in 2017/18 was also R1.23 billion. This decreases in 2018/19 to R 1.17 billion, to R530.2 million in 2019/20 and to R548.3 million in 2020/21. New Infrastructure Assets allocation has been increasing steadily since 2014/15 when it was R414.2 million. In 2016/17 it was R557.2 million and in 2017/18 it was R855 million. In 2018/19 it decreases to R648.3 million, in 2019/20 it decreases further to R334.5 million and increases again to R364.0 million in 2020/21.

The principle of allocating budgets to infrastructure projects that clearly demonstrate readiness for implementation is strictly enforced. This is done to promote multi-year infrastructure planning and budgeting and so that the baseline for infrastructure budgets is protected.

Table 1.	Summary	of Infrastructure	Dayments and	Estimates by Category	
Table 1:	Summary (oi inirastructure	Pavments and	estimates by Category	

	Outcomes	tcomes			2017/18			Medium-term Estimates		
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21	
New infrastructure assets	414 207	301 053	557 207	809 860	855 553	855 553	648 315	334 500	364 000	
Existing Infrastructure	914 259	1 321 947	1 348 132	791 917	1 233 606	1 233 606	1 168 219	530 248	548 310	
Maintenance and repairs	632 918	1 003 843	926 702	356 307	757 527	757 527	795 019	353 071	406 310	
Refurbishment and rehabilitation	1 24 045	86 228	146 380	184 400	133 400	133 400	143 500	60 000	90 000	
Upgrades and additions	157 296	231 876	275 050	251 210	342 679	342 679	229 700	117 177	52 000	
Non-Infrastructure	-	-	-	-	-	-	-	-	-	
Total	1 328 466	1 623 000	1 905 339	1 601 777	2 089 159	2 089 159	1 816 534	864 748	912 310	

Table 1 shows that over the 2018 MTEF period, a total of R3.59 billion is allocated across the various infrastructure investment categories, where R1.36 billion is allocated for the construction of new infrastructure, R398.9 million is allocated for upgrading and additions, R293.5 million allocated for rehabilitation and refurbishment and a further R1.55 billion allocated for the maintenance of health infrastructure. Over the 2018 MTEF, R1.17 billion is allocated to existing infrastructure in 2018/19, decreasing to R530.2 million in 2019/20 and increasing again to R548.3 million in 2020/21.

Table 2 below summarises the total infrastructure allocation per funding source. Over the 2018 MTEF R2.65 billion is funded by the Health Facility Revitalisation Grant (HFRG) and R939.4 million by the Provincial Equitable Share (PES). The HFRG represents 74 per cent of the total allocation and the PES represents 26 per cent.

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

Outcomes			2017/18			Medium-term Estimates			
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
Conditional Grants	754 710	315 681	674 926	892 665	978 828	978 828	877 166	864 748	912 310
HFRG	752 700	313 630	672 926	890 665	976 828	976 828	874 842	864 748	912 310
EPWP Integrated Grant	2 010	2 051	2 000	2 000	2 000	2 000	2 324	-	-
Provincial Equitable Share	573 756	1 307 319	1 230 413	709 112	1 110 331	1 110 331	939 368	-	-
Equitable Share	573 756	1 307 319	1 230 413	709 112	1 110 331	1 110 331	939 368	-	-
Total	1 328 466	1 623 000	1 905 339	1 601 777	2 089 159	2 089 159	1 816 534	864 748	912 310

Note: HFRG stands for Health Facility Revitalisation Grant

Allocations in the form of PES and Conditional Grants (CG) such as the HFRG consider the latest fiscal framework and sector pressures identified. 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. PES is a provincial amount set aside for 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 THE 2017/18 FINANCIAL YEAR

In the past three financial years, a budget of R4.85 billion was allocated. Of the allocated budget, R3.11 billion was funded from the PES, R1.74 billion from HFRG and R6.06 million from the Expanded Public Works Programme (EPWP) incentive grant.

To increase the performance levels on respective infrastructure projects and programmes in the 2015/16 financial year, the Infrastructure Delivery Management System (IDMS) was implemented with renewed focus and the recruitment and appointment of additional technical human resources commenced. 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.

Planning continued for the construction of 10 new clinics and Community Health Centre's (CHC), the revitalisation of 5 hospitals and 3 new hospitals.

The department's infrastructure continued to suffer from a cumulative deferred maintenance backlog resulting in the accelerated deterioration of the value and functionality of facilities posing increased danger to both patients and employees. It was identified that addressing the maintenance backlog would lead to increased budget requirements.

Every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In 2016/17 the department strived to implement the above activities and realised that the allocation of adequate time for planning, design and procurement processes is fundamental. With the capacitation process of the infrastructure unit almost complete, renewed focus was placed on the implementation and application of the IDMS processes.

With regards to maintenance, the E-maintenance system, term contracts and contract with Builders' Warehouse were utilised. This allowed for the just-in-time availability of material for day-to-day maintenance. It was again experienced how the maintenance of infrastructure is imperative in ensuring that the condition of health facilities is kept at levels that meet Occupation, Health and Safety (OHS) requirements. Failure to undertake regular maintenance leads to the deterioration of these facilities, endangering the lives of patients and staff.

Successes in the 2017/18 financial year were the official opening and handing over of the Thelle Mogwerane Staff Accommodation in October 2017. At Charlotte Maxeke Johannesburg Academic Hospital (CMJAH), the revitalisation of Staff Residence Block A was completed in November 2017.

Table 3: Summary of Infrastructure Outputs in the past three financial years and planned outputs for 2017/18

		Outputs Delivered		2017/18		
Infrastructure Asset Type	2014/15	2015/16	2016/17	Main Outputs	Adjusted Outputs	
New Infrastructure Assets	0	0	1	1	1	
Tertiary Hospitals	0	0	0	1	1	
CHC and Clinics	0	0	1	0	0	
Maintenance and repair	66	44	50	20	20	
Central Hospitals	4	4	4	3	3	
Tertiary Hospitals	3	3	2	2	2	
Regional Hospitals	9	8	7	1	1	
District Hospitals	11	9	11	4	4	
Special Hospitals	6	5	4	0	0	
CHC and Clinics	16	7	9	4	4	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	16	7	11	5	5	
Non-facility specific	1	1	2	1	1	
Refurbishment and rehabilitation	3	2	1	0	2	
Tertiary Hospitals	1	0	0	0	0	
District Hospitals	1	2	1	0	2	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	1	0	0	0	0	
Upgrades and additions	9	5	0	2	2	
Central Hospitals	0	1	0	1	1	
Regional Hospitals	2	2	0	1	1	
District Hospitals	0	1	0	0	0	
CHC and Clinics	0	1	0	0	0	
Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)	1	0	0	0	0	
Non-facility specific	6	0	0	0	0	
Total	78	51	52	23	25	

In the past three financial years, Tuberculosis (TB) wards were renovated at Tshwane District Hospital and Pholosong Hospital. The Bronkhorstspruit Hospital was purchased for use by GDOH and at West Rand District Clinics, generators and water tanks were installed. Additional Oxygen and Vacuum Points were installed at Chris Hani Baragwanath Hospital (CHBH) and Pholosong Hospital. Upgrading of wards 4 and 8 at Helen Joseph Hospital was completed as well as the upgrading of Sebokeng Hospital. Two new facilities, namely the Randgate Clinic and Thelle Mogoerane Staff Residences, were commissioned and officially opened. The Wet Services Contract and refurbishment Contract 4 A at Tshwane District Hospital was also completed.

Maintenance consisted of various contracts at the different facilities and they all reached different levels of completion. In the last three years, more than 200 facilities were maintained and repaired. Due to the very nature of maintenance and repairs, it is important to note that there are various types of maintenance undertaken at one 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.

The Gauteng Department of Infrastructure Development (GDID) is responsible for the implementation of the EPWP requirements on all health infrastructure delivery contracts. GDOH is allocated an EPWP allocation of around R2million each year, and in 2017/18, a total of 65 beneficiaries were employed. They were involved in the cleaning of buildings.

4. OUTLOOK FOR THE 2018 MTEF

The 2018/19 focus areas for infrastructure delivery align to the Annual Performance Plan targets which are:

- Major/ minor refurbishment of 2 facilities in the National Health Insurance (NHI) Pilot District;
- Major/ minor refurbishment of a facility outside the NHI Pilot District;
- Complete the construction of 2 additional CHCs;
- 7 clinics under construction and 1 clinic at tender.

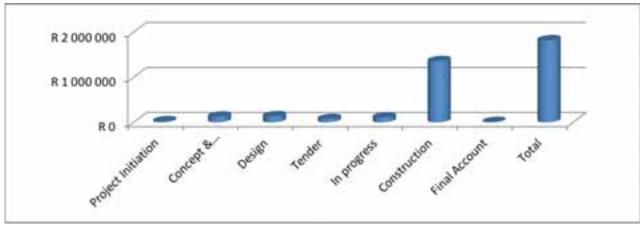
Table 4 below summarises the budget allocated over the 2018 MTEF across various corridors. Over the 2018 MTEF, a budget of R3.59 billion is allocated for maintenance, rehabilitation, upgrading, and provision of new health infrastructure. The total allocation of R1.82 billion for 2018/19 is spread over the corridors, where the Central Corridor received 34 per cent, Eastern Corridor 12 per cent, Northern Corridor 30 per cent, Southern Corridor 5 per cent and the Western Corridor received 5 per cent.

Table 4: Budget per Development Corridor

Development Corridor	2017/18 Financial Yea	r	Medium-term Estimates			
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
Central Development	685 522	870 893	610 162	387 596	459 258	
Eastern Development	267 135	226 753	216 316	118 595	98 250	
Northern Development	407 699	600 487	549 041	199 593	167 246	
Southern Development	80 830	98 040	97 667	14 585	19 669	
Western Development	141 591	210 709	253 292	142 188	165 193	
Across Various Corridors	19 000	82 277	90 056	2 190	2 694	
Total	1 601 777	2 089 159	1 816 534	864 748	912 310	

A summary of budget allocations across various project stages for the first year of the 2018 MTEF is demonstrated in figure 1 below and reflects the total amount of R1.82 billion. In total R22 million or 1 per cent is allocated to Project Initiation, R124 million or 7 per cent towards Concept & Viability, R132 million or 7 per cent towards projects in Design, R105 million or 4 per cent towards projects on tender and R1.3 billion or 75 per cent towards construction (including maintenance).

Figure 1: 2018/19 Budget across various stages of the project lifecycle



Central Development Corridor

Over the 2018 MTEF, R1.4 billion is allocated to projects to be implemented within the Central Development Corridor. Of the allocated budget for this development corridor, R668 million is allocated for the provision of new infrastructure assets, R248 million is allocated to the rehabilitation and refurbishment programme, R35.5 million is allocated for upgrading and additions and R505 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include; Critical Repairs at CHBH, Helen Joseph Staff Residences and the new Johannesburg Forensic Pathology Service (FPS) mortuary.

Table 5 below summarises the budget for the Central Development Corridor.

Table 5: Central Development Corridor

	2017/18 Fir	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	385 766	442 011	263 603	188 500	216 000	
Refurbishment and rehabilitation	151 400	52 200	98 000	60 000	90 000	
Upgrades and additions	20 265	64 200	35 500	-	-	
Maintenance and repairs	128 091	312 481	213 059	139 096	153 258	
Non-Infrastructure	-	-	-	-	-	
Total	685 522	870 892	610 162	387 596	459 258	

Eastern Development Corridor

Over the 2018 MTEF, R433 million is allocated towards projects to be implemented within the Eastern Development Corridor. Of the allocated budget for this development corridor, R40.5 million is allocated for the provision of new infrastructure assets, R199 million is allocated for upgrading and additions and R192 million for maintenance work to be undertaken. The key projects to be implemented within this corridor are; Demolition of existing old Khayalami Hospital and construction of the new Philip Moyo Clinic. Table 6 below summarises the budget for the Eastern Development Corridor.

Table 6: Eastern Development Corridor

	2017/18 Fir	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	104 050	75 518	40 534	-	-	
Refurbishment and rehabilitation	500	3 000	-	-	-	
Upgrades and additions	109 000	52 102	63 300	86 677	50 000	
Maintenance and repairs	53 585	96 134	112 482	31 918	48 250	
Non-Infrastructure	-	-	-	-	-	
Total	267 135	226 754	216 316	118 595	98 250	

Northern Development Corridor

Over the 2018 MTEF, R915 million is allocated to projects to be implemented within the Northern Development Corridor. Of the allocated budget for this development corridor, R208 million is allocated for the provision of new infrastructure assets, R32 million is allocated for the rehabilitation and refurbishment programme, R157 million is allocated for upgrading and additions and R518 million for maintenance work to be undertaken.

The key projects to be implemented within this corridor include NHI projects, namely Kekanastad Clinic, Dilopye Clinic and Mandisa Siceka Clinic. Table 7 below summarises the budget for the Northern Development Corridor.

Table 7: Northern Development Corridor

iable 7. Northern Bevelopin												
	2017/18 Fir	nancial Year	Medium-term Estimates									
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21							
	R'000	R'000	R'000	R'000	R'000							
New infrastructure assets	174 744	176 815	136 385	45 000	27 000							
Refurbishment and rehabilitation	20 000	50 500	32 000	-	-							
Upgrades and additions	103 645	147 100	124 900	30 500	2 000							
Maintenance and repairs	109 310	226 072	255 756	124 093	138 246							
Total	407 699	600 487	549 041	199 593	167 246							

Western Development Corridor

Over the 2018 MTEF, R558 million is allocated to projects to be implemented within the Western Development Corridor. Of the allocated budget for this development corridor, R377 million is allocated for the provision of new infrastructure assets, R3.5 million for the rehabilitation and refurbishment programme, R5 million for upgrading and additions and R172 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include the new Greenspark and Khutsong South Clinics. Table 8 below summarises the budget for the Western Development Corridor.

Table 8: Western Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	103 500	111 790	157 887	100 000	120 000		
Refurbishment and rehabilitation	1 500	12 700	3 500	-	-		
Upgrades and additions	-	7 000	5 000	-	-		
Maintenance and repairs	36 591	82 424	86 905	42 188	45 193		
Total	141 591	213 914	253 292	142 188	165 193		

Southern Development Corridor

Over the 2018 MTEF, R131 million is allocated to projects to be implemented within the Southern Development Corridor. Of the allocated budget for this development corridor, R47 million is allocated for the provision of new infrastructure assets, R5 million is allocated for rehabilitation and refurbishment programme, R1 million is allocated for upgrading and additions and R78 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include the construction of Boitumelo Clinic, Evaton West Clinic and Sebokeng Zone 17 Clinic. Table 9 below summarises the budget for the Southern Development Corridor.

Table 9: Southern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	41 800	35 624	47 406	-	-		
Refurbishment and rehabilitation	-	-	5 000	-	-		
Upgrades and additions	10 300	22 000	1 000	-	-		
Maintenance and repairs	28 730	40 416	44 261	14 585	19 669		
Non-Infrastructure	-	-	-	-	-		
Total	80 830	98 040	97 667	14 585	19 669		

Spanning Across Various Development Corridors

Over the 2018 MTEF, R97.3 million is allocated towards projects which span across various Development Corridors. Of the allocated budget for these projects, R4.5 million is allocated for the provision of new infrastructure assets and R87.8 million for maintenance work to be undertaken. Table 10 below summarises the budget for projects spanning across various corridors:

Table 10: Various Development Corridors

	2017/18 Fin	ancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	17 000	2 500	1 000	1 000		
Refurbishment and rehabilitation	11 000	15 000	5 000	-	-		
Upgrades and additions	8 000	50 277	-	-	-		
Maintenance and repairs	-	-	82 556	1 190	1 694		
Total	19 000	82 277	90 056	2 190	2 694		

Photos of infrastructure projects

CONSTRUCTION AT KHUTSONG SOUTH CLINIC



CONSTRUCTION AT GREENSPARK CLINIC



Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
1. New or rep	placement assets								
1	Chris Hani Bara Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,260	27,938	City of Johan-	Central	Building & Other Fixed	Hospital - Central
2	Chris Hani Bara Laundry - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,260	27,938	nesburg City of Johan- nesburg	Central	Structures Building & Other Fixed Structures	Laundry Services
3	Dr. George Mukhari Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	28,012	-25,619	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
4	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	27,784	-26,100	West Rand	Western	Building & Other Fixed Structures	Hospital - District
5	Dunswart Laundry - Electro	Electro-Mach- anical	Construction 1% - 25%	28,280	-26,208	Ekurhuleni	Eastern	Building & Other Fixed Structures	Laundry Services
6	Edenvale Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	28,129	-26,128	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
7	Ekurhuleni District Clinics - Electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Clinic
8	Far East Rand Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,235	28.403670	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
9	Heidelberg Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	28,351	-26,504	sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
10	Johannesburg District Clinics - Electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
11	Johannesburg Laundry - Electro	Electro-Mach- anical	Construction 1% - 25%	28,282	-26,209	City of Johan- nesburg	Central	Building & Other Fixed Structures	Laundry Services
12	Leratong Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	27,808	-26,171	West Rand	Western	Building & Other Fixed Structures	Hospital - Regional
13	Masakhane Laundry - Electro	Electro-Mach- anical	Construction 1% - 25%	28,096	-25,620	City of Tshwane	Northern	Building & Other Fixed Structures	Laundry Services
14	Medical Supply Depot -Electro	Electro-Mach- anical	Construction 1% - 25%	27,986	-26,187	City of Johan- nesburg	Central	Building & Other Fixed Structures	Medical Supply Depot
15	Charlotte Maxeke Academic Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,174	28,047	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
16	Helen Joseph Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	27,990	-26,184	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Tertiary
17	Pholosong Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	28,377	-26,340	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
18	Pretoria West Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-25,737	28,140	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
19	Rahima Moosa Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,188	27,973	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
20	Sebokeng Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,606	27,846	sedibeng	Southern	Building & Other Fixed Structures	Hospital - Regional
21	Steve Biko Academic Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	28,203	-25,730	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
22	Tshwane Medico Legal- Electro	Electro-Mach- anical	Construction 1% - 25%	TBC	TBC	City of Tshwane	Northern	Building & Other Fixed Structures	Other - Specialised
23	Ekurhuleni District Clinics -electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Clinic
24	Sedibeng clinics- electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
25	West Rand Clinics-electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
26	Tshwane Clinics-electro	Electro-Mach- anical	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
27	Carletonville Hospital - Electro	Electro-Mach- anical	Construction 1% - 25%	-26,347	27,394	West Rand	Western	Building & Other Fixed Structures	Hospital - District
28	Leratong Hospital - Gas	Electro-Mach- anical	Construction 1% - 25%	27,808	-26,171	West Rand	Western	Building & Other Fixed Structures	Hospital - Regional
29	Betha Gxowa - Electro	Electro-Mach- anical	Construction 1% - 25%	28,163	-26,220	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
30	Carletonville - Compressed natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	27,394	-26,347	West Rand	Western	Building & Other Fixed Structures	Hospital - District
31	Sterkfontein - Compressed natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	-26,108	28,037	West Rand	Western	Building & Other Fixed Structures	Hospital - Specialised
32	ODI - Compressed natural gas infrastructure - Electro	Construction 76%	Construction 1% - 25%	-25,518	28,022	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
33	Johan Heyns - Compressed natural gas infrastructure Electro	Construction 76% - 99%	Construction 1% - 25%	27,834	-26,703	sedibeng	Southern	Building & Other Fixed Structures	PHC - Community Health Centre
34	Tambo Memorial - Compressed natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	-26,218	28,244	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
35	Heidelberg - Compressed natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	28,351	-26,504	sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
36	TMI - Piped natural gas infrastructure - Electro	Construction 76%	Construction 1% - 25%	TBC	TBC	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
37	South rand hospital -Piped natural gas infrastructure - Electro	Construction 76%	Construction 1% - 25%	28,062	-26,253	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
38	Rahima Moosa - Piped natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	-26,188	27,973	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	700	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	700	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	500	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 092	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 500	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 500	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 487	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	900	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 000	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	900	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 100	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	400	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 017	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 964	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 964	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	500	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	417	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 203	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 203	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 203	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 203	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 040		
	32010	_quitable Official			30.0		
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	7 703	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	917	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 139	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 260	-	-
	<u> </u>					<u> </u>	L

Project No	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic classification	Type of Infrastructure
39	Helen Joseph - Piped natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	27,990	-26,184	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
40	Edenvale - Piped natural gas infrastructure - Electro	Construction 76%	Construction 1% - 25%	28,129	-26,128	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
41	Jubilee - LPG gas infrastruc- ture - Electro	Construction 76% - 99%	Construction 1% - 25%	28,266	-25,403	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
42	Dunswart - Compressed natural gas infrastruture - Electro	Construction 76% - 99%	Construction 1% - 25%	28,280	-26,208	Ekurhuleni	Eastern	Building & Other Fixed Structures	Laundry Services
43	Dr George Nukhari - Compressed natural gas infrastruture - Electro	Construction 76% - 99%	Construction 1% - 25%	28,012	-25,619	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
44	Steve Biko - Compressed natural gas infrastruture - Electro	Construction 76% - 99%	Construction 1% - 25%	28,203	-25,730	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
45	Pholosing - Compressed natural gas infrastruture - Electro	Construction 76% - 99%	Construction 1% - 25%	28,377	-26,340	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
46	EIA for the installed boiler diesel tanks at various insti- tutions - Electro	Construction 76% - 99%	Construction 1% - 25%	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
47	Heidelberg Hospital - Electro	Construction 76%	Construction 1% - 25%	28,351	-26,504	sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
48	Generator Monitoring System	In progress	Construction 1% - 25%	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
49	Attridgeville CHC - New	Construction of new CHC	Feasibility	-25,769	28,078	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
50	Bheki Mlangeni Hospital - Staff Accomodation	Design and con- struction of New Staff Accomodation	Concept & viability	-26,248	27,857	City of Johan- nesburg	Central	Building & Other Fixed Structures	Accommodation
51	Boikutsong CDC- Conver- sion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Construction	-25,443	28,110	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
52	Boitumelo Clinic- Construc- tion of new Clinic-ID	Construction of New Clinic	Construction	-26,559	27,820	sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
53	Braamfischerville CHC Construction of new CHC	Design and Construction of Community Health Center	Identified	0	0	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
54	Bronkhorstspruit FPS Mortuary - Construction of new Bronkhorstspruit FPS mortuary	Construction of new Bronk- horstspruit FPS mortuary	Design Development	-25,804	28,718	City of Tshwane	Northern	Building & Other Fixed Structures	FPS
55	Capacity Building	Training, Stationary, Furniture, Work shops, Salaries	In progress	NA	NA	City of Johan- nesburg	Central	Building & Other Fixed Structures	Non-infrastructure specific
56	Chiawelo Clinic - Construc- tion of a new CHC	Construction of a new CHC	Concept and Viability	-26,279	27,865	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
57	Cosmo City - CHC	Design and construction of new CHC	Identified	-26,036	27,921	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
58	Daveyton District Hospital	Construction of New District Hospital	Concept Design	-26,158	28,402	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
59	Dewagendrift New Clinic (NHI)-Construction of new clinic- ID	Construction of new Clinic	Construction 75% - 90%	-25,514	28,528	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - CLINIC
60	Dewagensdrieft EMS Base - New	Construction of new EMS base	Concept Design	-25,510	28,536	City of Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
61	OR Tambo CHC-additions and upgrade	Upgrading and renovation of existing clinic by means of MOU	Identified	28,018	-25,922	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
62	Dilopye Clinic - new clinic	Additions & Rehabilitation	Awarded	-25,383	28,194	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - CLINIC
63	Dr George Mukhari - Helipad - Construction	Construction of new oncology unit and helipad	Design	-25,619	28,012	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
64	Dr Yusuf Dadoo Hospital - Hospital Revitalization	New District Hospital	Feasibility	-26,100	27,784	West Rand	Western	Building & Other Fixed Structures	Hospital - District
65	Eldorado Park CHC- Construction of new CHC	Construction of New CHC	Feasibility	-26,290	27,902	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
66	Evaton West Clinic - Con- struction of new clinic	Construction of New Clinic	Tender Evaluation	Site not confirmed	0	sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
67	Finetown Clinic -Construc- tion of new Finetown Clinic-ID	Construction of new clinic	Construction 1% - 25%	-26,413	27,861	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - CLINIC
68	Greenspark Clinic-Construc- tion of new Clinic-ID	Construction of Protype Clinic	Construction 1% - 25%	-26,494	27,515	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
69	Johannesburg FPS Mortu- ary- Demolition of old build- ing and construction of new Johannesburg FPS mortu	Demolition of old building and construction of new Johannesburg FPS mortuary	Construction 1% - 25%	-26,186	27,992	City of Johan- nesburg	Central	Structures Building & Other Fixed Structures	FPS

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estir	nates
					MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	5 360	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 360	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	479	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 800	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	586	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 638	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	500	-	-
1/10/2015	31/8/2022	Equitable Share	Health Facility Management	Not Yet Available	2 500	-	-
5/5/2016	30/7/2022	Health Facility Revitalisation Grant	Health Facility Management	320 000	5 000	-	-
1/4/2015	31/8/2019	Health Facility Revitali- sation Grant	Health Facility Management	119 544	29 200	30 000	24 000
25/3/2013	15/3/2019	Equitable Share	Health Facility Management	73 000	10 000	-	-
31/3/2015	28/2/2021	Equitable Share	Health Facility Management	250 000	1 000	-	-
30/6/2012	6/1/2023	Health Facility Revitalisation Grant	Health Facility Management		5 000	-	-
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	25 000	26 000	26 000
9/9/2015	24/2/2021	Equitable Share	Health Facility Management	250 000	2 000	-	-
1/4/2015	31/3/2024	Equitable Share	Health Facility Management	250 000	1 000	-	-
18/6/2015	1/3/2023	Health Facility Revitali- sation Grant	Health Facility Management	1 475 533	1 500	-	-
1/4/2012	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	54 000	5 000	-	-
1/4/2014	29/9/2020	Equitable Share	Health Facility Management	100 000	5 000	-	-
1/11/2016	11/9/2022	Equitable Share	Health Facility Management	100 000	2 500	-	-
1/4/2012	18/8/2019	Health Facility Revitali- sation Grant	Health Facility Management	59 000	26 000	15 000	3 000
30/1/2015	30/7/2021	Equitable Share	Health Facility Management		1 000	-	-
1/7/2009	28/10/2025	Health Facility Revitali- sation Grant	Health Facility Management	1 900 000	7 500	-	-
4/4/2014	28/2/2021	Equitable Share	Health Facility Management	250 000	3 000	-	-
25/3/2013	3/3/2020	Equitable Share	Health Facility Management	59 000	5 000	-	-
31/5/2013	28/2/2020	Health Facility Revitali- sation Grant	Health Facility Management	51 000	35 000	2 500	-
30/4/2015	31/7/2019	Health Facility Revitali- sation Grant	Health Facility Management	69 000	35 000	15 000	-
30/6/2012	30/11/2021	Health Facility Revitali- sation Grant	Health Facility Management	515 343	91 170	135 000	130 000

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
70	Jubilee Hospital - Revitilization of hospital	Complete revit- alisation of entire Jubilee Hospital	Feasibility	-25,403	28,266	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
71	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Concept Design	-26,152	27.787800	West Rand	Western	Building & Other Fixed Structures	PHC - Community Health Centre
72	Kalafong Hospital - Revitilization-Complete revitalisation of entire Kalafong Hospital	Complete revit- alisation of entire Kalafong Hospital	Identified	-25,763	28,089	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Tertiary
73	Kekanastad Clinic Construc- tion of new clinic	Construction of New clinic	Construction 1% - 50%	-25,359	28,246	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
74	New Kekana Gardens Clinic- Construction new Clinic-ID	Construction of New Clinic	Construction 76% - 99%	-25,379	28,308	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - CLINIC
75	Kgabo CHC Addition and Rehabilitation (NHI) P2 - Ad- ditions & Rehabilitation	Additions & Rehabilitation	Concept Design	-25,470	28,059	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
76	Khayalami Hospital - Revitalization	Demolision of old Hospital	Feasibility	-26,073	28,214	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
77	Khutsong South Ext2 Clinic- Construction of new Clinic-ID	Construction of New Prototype clinic	Construction 76% - 99%	-26,348	27,331	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
78	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26,494	27,468	West Rand	Western	Building & Other Fixed Structures	PHC - Community Health Centre
79	Lehae CHC - New CHC - Construction	Construction of New CHC	Concept Design	-26,339	27,890	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
80	Lenasia District Hospital Phase1 - Gateway Clinic	Construction of new Gateway Clinic	Detailed Design	-26,377	27,850	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
81	Lillian Ngoyi - Construction of new District Hospital	Construction of new hospital	Detailed Design	-26,260	27,933	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
82	Lillian Ngoyi - Staff Accomodation	Construction of staff residences for new hospital	Concept & viability	TBC	TBC	City of Johan- nesburg	Central	Building & Other Fixed Structures	Accommodation
83	Mayibuye Clinic	New Prototype Clinic	Construction 6% - 25%	-26,033	28,165	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
84	Securing of Sites	Securing of sites for new construc- tion projects	Identified	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
85	Sebokeng Hospital - Revi- talization	Construction of New Hospital	Identified	-26,606	27,846	sedibeng	Southern	Building & Other Fixed Structures	Hospital - Regional
86	Tambo Hospital - Revital- ization	Upgrading of the Hospital	Identified	-26,218	28,244	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
87	Randfontein CHC	Construction of New CHC	Tender	-26,215	27,695	West Rand	Western	Building & Other Fixed Structures	PHC - Community Health Centre
88	Refilwe Clinic	Extention to Clinic	Concept & viability	-25,638	28,530	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
89	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 1% - 25%	-26,596	27,832	sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
90	Tara Moross Centre Hospital- new Adolescent ward	Construction of new adolescent ward	Concept Designs - PEP V2b	-26,109	28,036	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
91	Helen Joseph Hospital - Medical Equipment	Provision of health technology as part of Incentive Grant	Planning	27,990	-26,184	City of Johan- nesburg	Central	Building & Other Fixed Structures	Health Technology
92	Tembisa Hospital - Medical Equipment	Provision of health technology as part of Incentive Grant	Planning	-25,983	28,238	Ekurhuleni	Eastern	Building & Other Fixed Structures	Health Technology
93	Kalafong Hospital - Medical Equipment	Provision of health technology as part of Incentive Grant	Planning	28,089	-25,763	City of Tshwane	Northern	Building & Other Fixed Structures	Health Technology
	r replacement assets		I			I		I	
94	and additions Bertha Gxowa Hospital - Ad-	Upgrading of the	Design	-26,220	28,163	Ekurhuleni	Eastern	Building & Other Fixed	Hospital - District
95	ditional Works Bona Lesedi Nursing College Renovations and	Hospital Upgrades and Additions to existing	Final Account	-26,171	27,805	West Rand	Western	Structures Building & Other Fixed Structures	Nursing College
96	additions Charlotte Maxeke Nurses and Doctors Residence Block A,D &E-Upgrade of Nurses and doctors residence	nursing college Upgrade of Nurses and doctors residence	Completion	-26,174	28,047	City of Johan- nesburg	Central	Building & Other Fixed Structures	Accommodation
97	Diepkloof FPS Remedial of structural defects	Remedial of structural defects	Feasibility	-26,263	27,946	City of Johan- nesburg	Central	Building & Other Fixed Structures	FPS
98	Discoverers District Hospital	Construction of new district Hospital	Detailed Design	-26,166	27,894	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
99	Edenvale Hospital - Upgrade	Upgrade Edenvale Hospital	Concept & viability	-26,128	28,129	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
100	Ekangala - Additional Consulting Rooms	Additions and rehabilitation of existing community	Concept & viability	-25,697	28,752	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - CLINIC
101	Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Complete	-26,235	28.403670	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
1/7/2009	24/6/2025	Health Facility Revitali- sation Grant	Health Facility Management	2 110 701	1 000	-	-
6/6/2012	9/6/2021	Equitable Share	Health Facility Management	250 000	10 000	-	-
1/7/2009	28/5/2027	Health Facility Revitalisation Grant	Health Facility Management	2 100 000	1 000	-	-
1/4/2012	21/12/2020	Equitable Share	Health Facility Management	71 379	15 000	-	-
1/4/2012	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	59 000	6 000	-	-
1/4/2012	29/11/2020	Equitable Share	Health Facility Management	350 000	1 000	-	-
12/6/2015	31/1/2020	Health Facility Revitali- sation Grant	Health Facility Management	1 700 000	1 000	-	-
12/6/2015	31/1/2020	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	35 000	5 000	-
29/5/2015	9/9/2021	health Facility Revitalisation Grant	Health Facility Management	250 000	10 500	20 000	60 000
27/3/2015	14/7/2021	Health Facility Revitali- sation Grant	Health Facility Management	160 000	10 000	25 000	60 000
30/6/2012	31/5/2024	Equitable Share	Health Facility Management	77 000	1 000	-	-
1/11/2016	11/9/2022	Health Facility Revitalisation Grant	Health Facility Management	1 800 000	30 000	-	-
1/11/2016	11/9/2022	Equitable Share	Health Facility Management	320 000	5 000	-	-
29/5/2015	31/5/2020	Equitable Share	Health Facility Management	82 000	25 000	-	-
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	1 000	1 000
1/7/2009	24/7/2025	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	1 000	-	-
1/7/2009	28/5/2027	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	1 000	-	-
29/5/2015	31/3/2021	Health Facility Revitali- sation Grant	Health Facility Management	346 000	18 000	60 000	60 000
1/4/2012	30/9/2021	Equitable Share	Health Facility Management	295 000	3 100	-	-
25/3/2014	31/10/2020	Equitable Share	Health Facility Management	69 620	10 000	-	-
1/4/2016	31/8/2020	Equitable Share	Health Facility Management	29 703	1 200	-	-
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	10 910	10 910	-	-
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	15 000	15 000	-	-
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	18 000	18 000	-	-
					648 315	334 500	364 000
						1	
1/4/2014	31/3/2020	Equitable Share	Health Facility Management		5 000	-	-
20/7/2011	31/3/2018	Health Facility Revitalisation Grant	Health Facility Management	47 000	5 000	-	-
6/10/2011	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	106 000	11 000	-	-
28/4/2015	29/3/2021	Equitable Share	Health Facility Management	180 000	2 500	_	
30/6/2012	1/5/2023	Health Facility Revitali- sation Grant	Health Facility Management	1 200 000	15 000	-	-
6/12/2015	1/9/2021	Equitable Share	Health Facility Management	300 000	5 000	-	-
1/4/2012	1/11/2019	Equitable Share	Health Facility Management	70 000	3 000	-	-
3/2/2012	31/3/2019	Equitable Share	Health Facility Management	2 200	300	-	-
	1			L			ļ.

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
102	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading and Renovations Nurs- ing College	Construction 51% - 75%	-25,616	28,009	City of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
103	J Dumani CHC-Extensions of pharmacy store room	Extension of pharmacy store room	Design	-26,367	28,218	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Community Health Centre
104	K. T. Motubatse Clinic extension to CHC (NHI) P1	Additions and rehabilitation of existing community health centre	Design Development	28,089	-25,584	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
105	Khayalami Hospital - Demolish Phase	Construction of New Hospital	Feasibility	-26,022	28,305	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
106	Lebone College -Upgrade of facility as per Health council specifications	Upgrade of facility as per Health	Design	-25,739	28,203	City of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
107	Lenasia District Hospital	Conversion of CHC into new district hospital	Design Development	-26,377	27,850	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
108	Mandisa Shiceka Clinic - Convert to CDC (NHI) P3	Conversion of Clinic to CDC	Construction 6% - 25%	-25,404	28,286	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
109	SG Lourense Nursing College	Construction of new training facility	Concept & viability	-25,737	28,199	City of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
110	South Rand Hospital Martenity Homes	Martenity Homes	Concept & viability	-26,253	28,062	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
111	Northmead Clinic	Design and construction of new clinic	Concept & viability	-26,160	28,312	City of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
112	Pretoria North Clinic- Additional consulting rooms	Additional consult- ing rooms	Detailed Design	-25,667	28,169	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
113	Orange Farm Clinic- new clinic	Design and construction of new clinic	Tender	27,848	-26,482	sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
114	New Eesterus	Extensiion of recently built clinic	Construction 1% - 25%	-25,716	28,308	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
115	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 1% - 25%	-26,120	28,484	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Community Health Centre
116	Tshwane Rehabilitaion Hospital - Renovation and Upgrade of Exixting	Renovation and upgrading of facility	Concept & viability	-25,734	28,201	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
117	Ramotse Clinic- new clinic	Construction of New CHC	Design Development	-25,372	28,287	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre

Total Upgrades and additions

3. Rehabi	litation, renovations and refurbis	shment							
118	Carletonville Hospital - refurbishment of wards to accommodate TB beds	New TB wards	Design (SDMP5)	-26,174	28,047	West Rand	Western	Building & Other Fixed Structures	Hospital - District
119	Charlotte Maxeke - Re- storative repairs of Sewer reticulation	Restorative repairs of Sewer reticulation	Feasibility	-26,174	28,047	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
120	Charlotte Maxeke Johan- nesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Construction 1% - 5%	-26,174	28,047	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
121	Chris Hani Bara Hospital - Emergency Refurbishment	Critical repairs and refurbishment of staff accommoda- tion, walkways, neo-natal ICU and Labour Ward.	Tender	-26,260	27,938	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
122	Dark City CHC Additions and Rehabilitation to existing CHC	Additions and Rehabilitation to existing CHC	Feasibility	-25,660	28,732	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
123	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Construction 1% - 25%	-26,184	27,990	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Tertiary
124	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Tender	-26,184	27,990	City of Johan- nesburg	Central	Building & Other Fixed Structures	Accommodation
125	Hillbrow District Hospital- new district hospital	Construction of new hospital	Concept Design	-26,193	28,045	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
126	Kopanong Hospital - Psychiatric ward 1 & 2	Refurbishment of psychiatric ward	Identified	-26,638	27,933	sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
127	Kopanong Hospital - Renovations to accommodate TB beds	Renovations to TB ward	Final Completion	-26,638	27,933	sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
128	Leratong Nurses Residence Upgrade of nurses Residence	Upgrade of nurses Residence	Feasibility	-26,171	27,808	West Rand	Western	Building & Other Fixed Structures	Accommodation
129	Life Esidimeni - Renovations of various	Renovations to various facilities to accommodate phychiatric patients	tender	-25,763	28,089	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
130	Refentse CHC	Additions & Rehabilitation	Detailed Design	-25,397	28,156	City of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
131	Phedisong CHC- upgrade and rehabilitation	Additions & Rehabilitation	Detailed Design	-25,600	27,981	Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic

Project Start Date Project End Date Source of Funding		Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
25/1/2013	30/7/2019	Health Facility Revitali- sation Grant	Health Facility Management	78 000	22 000	3 500	-
1/4/2014	30/3/2020	Equitable Share	Health Facility Management	50 000	3 000	-	-
1/4/2012	26/10/2020	Equitable Share	Health Facility Management	100 000	3 000	-	-
1/11/2016	30/4/2020	Health Facility Revitali- sation Grant	Health Facility Management	120 000	30 000	60 000	-
24/10/2014	3/7/2020	Equitable Share	Health Facility Management	98 000	2 000	-	-
30/6/2012	31/5/2024	Health Facility Revitali- sation Grant	Health Facility Management	323 832	1 000	-	-
1/4/2012	30/9/2020	Health Facility Revitali- sation Grant	Health Facility Management	120 000	35 000	27 000	2 000
25/8/2011	31/3/2023	Equitable Share	Health Facility Management	135 000	1 400	-	-
2/6/2017	2/6/2021	Equitable Share	Health Facility Management	23 600	500	-	-
29/6/2015	29/6/2024	Equitable Share	Health Facility Management	60 000	500	-	-
1/4/2012	19/4/2020	Health Facility Revitali- sation Grant	Health Facility Management	81 420	1 000	-	-
25/3/2014	25/3/2021	Equitable Share	Health Facility Management	60 000	1 000	-	-
1/4/2012	28/7/2019	Equitable Share	Health Facility Management	64 117	15 000	-	-
27/5/2014	1/11/2020	Health Facility Revitali- sation Grant	Health Facility Management	66 694	25 000	26 677	50 000
23/9/2011	31/1/2023	Health Facility Revitali- sation Grant	Health Facility Management	895 000	40 000	-	-
11/6/2014	16/9/2020	Equitable Share	Health Facility Management	234 800	2 500	-	-
	ı				229 700	117 177	52 000
10/3/2015	28/9/2020	Equitable Share	Health Facility Management	15 000	3 000	-	-
F/0/004F	4/7/0000	Facilitable Observ	Harlib Facility Management	00.000	40.000		
5/6/2015	1/7/2020	Equitable Share	Health Facility Management	23 000	10 000	-	-
		F " 11 01	Health Facility Management	35 460	16 000	_	-
1/2/2008	30/6/2019	Equitable Share	Trouble Commy management		10 000		
1/2/2008 31/5/2011	30/6/2019	Equitable Share	Health Facility Management	252 000	20 000	-	-
						-	-
						-	-
31/5/2011	31/3/2020	Equitable Share	Health Facility Management	252 000	20 000		-
31/5/2011	31/3/2020	Equitable Share Equitable Share	Health Facility Management Health Facility Management	252 000 350 000	20 000	-	- - - 90 000
31/5/2011 1/4/2012 31/5/2011	31/3/2020 30/9/2021 31/8/2019	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant Health Facility Revitalisation Grant	Health Facility Management Health Facility Management Health Facility Management	252 000 350 000 33 000	20 000 1 000 15 000		- - - 90 000
31/5/2011 1/4/2012 31/5/2011 3/12/2014	31/3/2020 30/9/2021 31/8/2019 14/7/2021	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant	Health Facility Management Health Facility Management Health Facility Management Health Facility Management	252 000 350 000 33 000 480 000	20 000 1 000 15 000 30 000		- - - 90 000
31/5/2011 1/4/2012 31/5/2011 3/12/2014 3/12/2012	31/3/2020 30/9/2021 31/8/2019 14/7/2021 23/9/2022	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant Health Facility Revitalisation Grant	Health Facility Management	252 000 350 000 33 000 480 000	20 000 1 000 15 000 30 000 5 000	- - 60 000	- - - 90 000 - -
31/5/2011 1/4/2012 31/5/2011 3/12/2014 3/12/2012 TBC	31/3/2020 30/9/2021 31/8/2019 14/7/2021 23/9/2022 TBC	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant Health Facility Revitalisation Grant Equitable Share Health Facility Revitalisation Health Facility Revitalisation Facility Revitalisation Health Facility Revitalisation	Health Facility Management	252 000 350 000 33 000 480 000 1 036 000 15 000	20 000 1 000 15 000 30 000 5 000 4 000	- - 60 000 -	- - - 90 000 - - -
31/5/2011 1/4/2012 31/5/2011 3/12/2014 3/12/2012 TBC 1/7/2011	31/3/2020 30/9/2021 31/8/2019 14/7/2021 23/9/2022 TBC 31/3/2018	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant Health Facility Revitalisation Grant Equitable Share Health Facility Revitalisation Grant	Health Facility Management	252 000 350 000 33 000 480 000 1 036 000 15 000 Not Yet Available	20 000 1 000 15 000 30 000 5 000 4 000 1 000	- 60 000	- - 90 000 - - -
31/5/2011 1/4/2012 31/5/2011 3/12/2014 3/12/2012 TBC 1/7/2011 15/12/2015	31/3/2020 30/9/2021 31/8/2019 14/7/2021 23/9/2022 TBC 31/3/2018 30/9/2021	Equitable Share Equitable Share Equitable Share Health Facility Revitalisation Grant Health Facility Revitalisation Grant Equitable Share Health Facility Revitalisation Grant Equitable Share	Health Facility Management Health Facility Management	252 000 350 000 33 000 480 000 1 036 000 15 000 Not Yet Available 100 000	20 000 1 000 15 000 30 000 5 000 4 000 1 000 500	- 60 000 - -	- - - 90 000 - - -

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
132	Tshwane District Hospital - Contract 4a	Refurbishment contracts 4A on wards	Construction 70% - 99%	28,203	-25,733	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
133	Tshwane District Hospital - Wet Services	Refurbishment of External wet services contract	Complete	28,203	-25,733	City of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
134	South Rand Hospital- Conversion and renovation of old compound/pharmacy	Conversion and renovation of old compound/ pharmacy	Concept Designs - PEP V2b	-26,253	28,062	City of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
135	Weskopies Hospital - Refurb Heritage Building	Refurb Heritage Building	Design	28,161	-25,764	Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised

135	Weskopies Hospital - Refurb Heritage Building	Returb Heritage Building	Design	28,161	-25,764	Ishwane	Northern	Structures	Hospital - Specialised
Total Rehab	ilitation, renovations and refu	rbishment							
4. Maintena	nce and repairs								
134	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,988	-26,187	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
135	Aucklandpark Medical Sup- ply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,986	-26,187	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Medical Supply Depot
136	Bank of Lisbon Building	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,038	-26,205	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Office Accommodation
137	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,163	-26,220	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
138	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,857	-26,248	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
139	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,805	-26,171	West Rand	Western	Building & Other Fixed Structures	Nursing College
140	Bronkhorspruit Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,717	-25,804	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
141	Bronkhorstspruit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,718	-25,804	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
142	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,394	-26,347	West Rand	Western	Building & Other Fixed Structures	Hospital - District
143	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,174	28,047	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Ambulance/ EMS Station
144	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,174	28,047	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
145	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,260	27,938	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Central
146	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,260	27,938	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Laundry Services
147	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,260	27,938	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
148	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
149	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City Of Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
150	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,946	-26,263	City Of Johan- nesburg	Central	Building & Other Fixed Structures	FPS .
151	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,012	-25,619	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
152	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,784	-26,100	West Rand	Western	Building & Other Fixed Structures	Hospital - District
153	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,280	-26,208	Ekurhuleni	Eastern	Building & Other Fixed Structures	Laundry Services
154	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,129	-26,128	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
155	Ekuruhleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Community Health Centre
156	Ekuruhleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Clinic
157	Ekuruhleni District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,206	28,160	Ekurhuleni	Eastern	Building & Other Fixed Structures	Office Accommodation

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
8/9/2008	28/2/2019	health Facility Revitalisation Grant	Health Facility Management	64 000	15 000	-	-
1/6/2006	31/3/2019	health Facility Revitalisation Grant	Health Facility Management	20 205	2 000	-	-
9/5/2012	2/2/2020	Equitable Share	Health Facility Management	88 313	2 000	-	-
20/9/2012	1/6/2022	Equitable Share	Health Facility Management		10 000	-	-
					143 500	60 000	90 000
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 451	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 127	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	7 661	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 006	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	7 589	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 315	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 422	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	998	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	9 512	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	985	-	-
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	40 007	40 008	40 008
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	55 597	56 604	57 269
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 830	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 528	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	12 553	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	555	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 504	-	-
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	46 368	46 368	46 368
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	13 041	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 476	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 771	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 705	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 610	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	636	-	-
		1	<u> </u>		l		L

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
158	Emergency Repairs Maintenance	Planned, statutory and preventative	Construction 1% - 25%	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
159	Far East Rand Hospital	maintenance Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,235	28.403670	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
160	Forchville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	West Rand	Western	Building & Other Fixed Structures	Ambulance/ EMS Station
161	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,998	-25,598	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
162	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,009	-25,616	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
163	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,162	-26,218	Ekurhuleni	Eastern	Building & Other Fixed Structures	FPS
164	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,359	-26,508	Sedibeng	Southern	Building & Other Fixed Structures	FPS
165	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,351	-26,504	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
166	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,990	-26,184	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Tertiary
167	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
168	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,282	-26,209	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Laundry Services
169	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
170	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Office Accommodation
171	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,186	27,992	City Of Johan- nesburg	Central	Building & Other Fixed Structures	FPS
172	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,266	-25,403	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
173	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,089	-25,763	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Tertiary
174	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,933	-26,638	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
175	Lebone College of Emer- gency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
176	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City Of Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
177	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,808	-26,171	West Rand	Western	Building & Other Fixed Structures	Hospital - Regional
178	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	City Of Tshwane	Northern	Building & Other Fixed Structures	Other - Specialised
179	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,096	-25,620	City Of Tshwane	Northern	Building & Other Fixed Structures	Laundry Services
180	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,016	-25,616	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
181	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,719	28,368	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Regional
182	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	City Of Tshwane	Northern	Building & Other Fixed Structures	Accommodation
183	Odi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,022	-25,518	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
184	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,163	-26,220	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
185	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,719	28,368	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Regional
186	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,377	-26,340	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Esti	mates
1/4/2019	21/2/2010	Equitable Share	Hoolth Engility Management	Not Vot Avoilable	MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	77 750	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	11 823	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	455	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 577	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	861	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 026	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	877	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	9 991	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 934		-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 495	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 853	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	11 085	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 880		-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 312	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	12 633		-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	11 235	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	7 093	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 443	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	942	-	-
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	23 035	25 600	23 035
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 150	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 497	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 167	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 124	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 614	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 961	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	890	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	16 486	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 177	-	-

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic classification	Type of Infrastructure
187	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,734	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
188	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,140	-25,737	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
189	Radio Communication System	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
190	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,188	27,973	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
191	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,188	27,973	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
192	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	West Rand	Western	Building & Other Fixed Structures	FPS
193	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,738	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
194	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,846	-26,606	Sedibeng	Southern	Building & Other Fixed Structures	Ambulance/ EMS Station
195	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,843	-26,582	Sedibeng	Southern	Building & Other Fixed Structures	FPS
196	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,703	27,834	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - Regional
197	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building & Other Fixed Structures	PHC - Community Health Centre
198	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
199	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,703	27,834	Sedibeng	Southern	Building & Other Fixed Structures	Office Accommodation
200	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,137	28,125	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
201	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,062	-26,253	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
202	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	Ekurhuleni	Eastern	Building & Other Fixed Structures	FPS
203	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	28,037	West Rand	Western	Building & Other Fixed Structures	Hospital - Specialised
204	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,730	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Central
205	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,244	-26,218	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
206	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	28,037	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Specialised
207	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,983	28,238	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Tertiary
208	Thele Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,357	28,224	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
209	TMI boilerhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
210	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
211	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
212	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,732	28,201	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
213	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,747	28,235	City Of Tshwane	Northern	Building & Other Fixed Structures	Office Accommodation
214	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,734	28,201	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
215	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,161	-25,764	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
	<u> </u>	шашиснание				l			

1/4/2018						MTEF Forward Estimates		
	24/2/2040	Favitable Chare	Licelth Feeilite Management	Not Vet Aveilable	MTEF 2018/2019	2019/2020	2020/2021	
114/2010	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 426	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	5 419	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 482	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	9 847	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	2 097	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 199	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 902	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	800	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	714	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 032	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	7 084	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	6 202	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 468	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	9 903	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	8 954	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 434	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 689	-	-	
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	37 614	37 600	37 614	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	10 749	-	-	
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	6 441	8 200	8 600	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	15 192	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	15 987	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 979	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 684	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	19 578	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 826	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 960	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	3 574	-	-	
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	24 589	-	-	

Project No	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic classification	Type of Infrastructure
216	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	West Rand	Western	Building & Other Fixed Structures	PHC - Community Health Centre
217	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
218	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	27,783	West Rand	Western	Building & Other Fixed Structures	Office Accommodation
219	Carltonville FPS	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	West Rand	Western	Building & Other Fixed Structures	FPS
220	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	TBC	TBC	Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
221	Bronkhorstspruit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
222	EPWP	Planned, statutory and preventative maintenance	In progress	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
223	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,988	-26,187	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
224	Aucklandpark Medical Sup- ply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,986	-26,187	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Medical Supply Depot
225	Bank of Lisbon Building	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,038	-26,205	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Office Accommodation
226	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,163	-26,220	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
227	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,857	-26,248	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
228	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,805	-26,171	West Rand	Western	Building & Other Fixed Structures	Nursing College
229	Bronkhorspruit Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,717	-25,804	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
230	Bronkhorstspruit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,718	-25,804	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
231	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,394	-26,347	West Rand	Western	Building & Other Fixed Structures	Hospital - District
232	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,047	-26,174	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Ambulance/ EMS Station
233	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Laundry Services
234	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
235	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
236	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City Of Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
237	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,946	-26,263	City Of Johan- nesburg	Central	Building & Other Fixed Structures	FPS
238	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,784	-26,100	West Rand	Western	Building & Other Fixed Structures	Hospital - District
239	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,280	-26,208	Ekurhuleni	Eastern	Building & Other Fixed Structures	Laundry Services
240	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,129	-26,128	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
241	Ekuruhleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Community Health Centre
242	Ekuruhleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Ekurhuleni	Eastern	Building & Other Fixed Structures	PHC - Clinic
243	Ekuruhleni District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Ekurhuleni	Eastern	Building & Other Fixed Structures	Office Accommodation
244	Emergency Repairs Maintenance	Planned, statutory and preventative	Construction 1% - 25%	NA	NA	Gauteng		Building & Other Fixed Structures	Non-infrastructure specific
		maintenance					1		<u> </u>

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	Υ
4/4/0040	04/0/0040	Faritable Observ	Linear Coults Management	Mad Wed Assettable	MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	4 696	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	15 164	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	5 000	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 799	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 799	-	-
1/4/2018	31/3/2019	Equitable Share	Health Facility Management	Not Yet Available	1 799	-	-
1/4/2018	31/3/2019	EPWP	Health Facility Management	Not Yet Available	2 324	-	-
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	508	667
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 845	3 739
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 681	3 524
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 802	3 683
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 656	3 491
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available		775	1 019
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 548	2 034
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	349	459
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	3 316	4 375
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	332	453
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 341	1 762
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	897	1 163
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 870	3 772
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	194	255
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	876	1 152
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 625	3 450
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 567	2 059
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	3 770	4 955
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 925	4 924
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 925	4 881
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	223	293
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	-	-

Project No	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
245	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,404	-26,235	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
246	Forchville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building & Other Fixed Structures	Ambulance/ EMS Station
247	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,998	-25,598	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
248	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,009	-25,616	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
249	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,162	-26,218	Ekurhuleni	Eastern	Building & Other Fixed Structures	FPS
250	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,359	-26,508	Sedibeng	Southern	Building & Other Fixed Structures	FPS
251	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,351	-26,504	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
252	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,990	-26,184	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Tertiary
253	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
254	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,282	-26,209	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Laundry Services
255	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0		City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Community Health Centre
256	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Office Accommodation
257	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,043	-26,191	City Of Johan- nesburg	Central	Building & Other Fixed Structures	FPS
258	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,266	-25,403	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
259	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,089	-25,763	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Tertiary
260	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,933	-26,638	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - District
261	Lebone College of Emer- gency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
262	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City Of Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
263	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,096	-25,620	City Of Tshwane	Northern	Building & Other Fixed Structures	Other - Specialised
264	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,096	-25,620	City Of Tshwane	Northern	Building & Other Fixed Structures	Laundry Services
265	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,016	-25,616	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
266	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,368	-25,719	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Regional
267	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Tshwane	Northern	Building & Other Fixed Structures	Accommodation
268	Odi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,022	-25,518	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
269	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,163	-26,220	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - District
270	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,368	-25,719	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Regional
271	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,377	-26,340	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
272	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,734	City Of Tshwane	Northern	Building & Other Fixed Structures	FPS
273	Pretoria West Hospital	Planned, statutory and preventative	Construction 1% - 25%	28,140	-25,737	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
		maintenance							

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	mates
					MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 870	3 772
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	194	255
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	552	690
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	298	396
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	1 059	1 392
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	307	403
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 592	3 407
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 975	4 140
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 625	3 450
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	875	1 313
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 680
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	658	865
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	1 050	1 524
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 625	3 450
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 450	3 220
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 415	3 263
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	664
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	329	433
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	350	529
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 909
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	735	997
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 737
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	910	1 202
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	1 575	2 282
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	308	409
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 680
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 761
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 800	3 876
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	1 575	2 493

Project No	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
274	Radio Communication System	Planned, statutory and preventative	Construction 1% - 25%	NA	NA	Gauteng	Various	Building & Other Fixed Structures	Non-infrastructure specific
275	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative	Construction 1% - 25%	27,973	-26,188	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
276	Rahima Moosa Nursing College	Planned, statutory and preventative	Construction 1% - 25%	27,973	-26,188	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Nursing College
277	Roodepoort Forensic Mortuary	maintenance Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building & Other Fixed Structures	FPS
278	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,738	City Of Tshwane	Northern	Building & Other Fixed Structures	Nursing College
279	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,846	-26,606	Sedibeng	Southern	Building & Other Fixed Structures	Ambulance/ EMS Station
280	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,843	-26,582	Sedibeng	Southern	Building & Other Fixed Structures	FPS
281	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,846	-26,606	Sedibeng	Southern	Building & Other Fixed Structures	Hospital - Regional
282	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Sedibeng	Southern	Building & Other Fixed Structures	PHC - Community Health Centre
283	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Sedibeng	Southern	Building & Other Fixed Structures	PHC - Clinic
284	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Sedibeng	Southern	Building & Other Fixed Structures	Office Accommodation
285	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,125	-26,137	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - Regional
286	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,062	-26,253	City Of Johan- nesburg	Central	Building & Other Fixed Structures	Hospital - District
287	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,424	-26,245	Ekurhuleni	Eastern	Building & Other Fixed Structures	FPS
288	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,747	-26,058	West Rand	Western	Building & Other Fixed Structures	Hospital - Specialised
289	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,244	-26,218	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
290	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,238	-25,983	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Tertiary
291	Thele Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,224	-26,357	Ekurhuleni	Eastern	Building & Other Fixed Structures	Hospital - Regional
292	TMI boilerhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johan- nesburg	Central	Building & Other Fixed Structures	PHC - Clinic
293	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Tshwane	Northern	Building & Other Fixed Structures	PHC - Community Health Centre
294	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Tshwane	Northern	Building & Other Fixed Structures	PHC - Clinic
295	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,733	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - District
296	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Tshwane	Northern	Building & Other Fixed Structures	Office Accommodation
297	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,201	-25,734	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
298	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,161	-25,764	City Of Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
299	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building & Other Fixed Structures	PHC - Community Health Centre
300	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building & Other Fixed Structures	PHC - Clinic
301	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building & Other Fixed Structures	Office Accommodation
302	Carltonville FPS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Gauteng	Various	Building & Other Fixed Structures	FPS

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	770	1 142
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 975	4 529
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	700	965
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	403	551
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	665	875
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	343	453
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	284	374
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	3 500	4 615
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 625	3 627
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 100	2 853
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	675
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 975	4 555
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 940	4 119
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	660
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	3 500	4 917
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	3 150	4 588
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	4 200	5 520
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	4 900	7 354
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	1 575	2 291
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	1 470	2 155
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 975	3 910
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 380	3 128
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	552
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	552
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 974	3 910
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	2 380	3 128
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	2 975	3 910
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	552
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	552

Project No	Project / Programme Name	Project Descrip- tion	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic clas- sification	Type of Infrastructure
303	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Tshwane	Northern	Building & Other Fixed Structures	Hospital - Specialised
304	Bronkhorstspruit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Tshwane	Northern	Building & Other Fixed Structures	Ambulance/ EMS Station
Total Mainte	nance and repairs								
Total Health									

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estin	nates
					MTEF 2018/2019	2019/2020	2020/2021
1/4/2018	31/3/2019	Health Facility Revitali- sation Grant	Health Facility Management	Not Yet Available	-	420	552
1/4/2018	31/3/2019	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	420	552
				-	795 019	353 071	406 310
					1 816 534	864 748	912 310

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote

Responsible MEC
Administering Department

Accounting Officer

R 1 698 617 000 MEC for Education Department of Education Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The main strategic focus of the Gauteng Department of Education's (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning.

The department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2014 general elections to improve quality of learning, access to Grade R and to improve school management. This is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province.

National Priorities

Nationally, the provision of Education Infrastructure is primarily focused on the implementation of the regulations relating to minimum uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081, 2013) together with other key Provincial Infrastructure Priorities.

The Objectives of the Regulations are:

- (a) To provide minimum uniform norms and standards for public school's infrastructure.
- (b) To ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and additions, alterations and improvements to schools which exist when these regulations were published and
- (c) To provide for timeframes within which school infrastructure backlogs must be eradicated.

The GDE 2018/19 budget seeks to address national priorities aligned to the implementation of the regulations as well as making provision for provincial and departmental priorities. Gauteng province is facing a constrained fiscal environment, therefore it is essential for the Gauteng Education Provincial Schools Building Program to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's limited resources.

Provincial Priorities

The department's plan is underpinned by the Ten Provincial Pillars, with the key focus on Pillar 3: Accelerated social transformation and a supporting role in all the other pillars. The Pillars are:

- Pillar 1: Radical economic transformation;
- Pillar 2: Decisive spatial transformation;
- Pillar 3: Accelerated social transformation;
- Pillar 4: Transformation of the state and governance;
- Pillar 5: Modernisation of the public service;
- Pillar 6: Modernisation of the economy;
- Pillar7: Modernisation of human settlements and urban development;
- Pillar 8: Modernisation of public transport infrastructure;
- Pillar 9: Re-industrialisation of Gauteng province; and
- Pillar 10: Taking the lead in Africa's new industrial revolution.

Gauteng Provincial Government has committed itself to improving the quality of education through, *inter alia*, 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.

GDE Specific Priorities

The key provincial goals and associated pillars that are set for the 2014-2019 planning cycle, including the 2018/19 MTEF are:

Goal 1: Improve Learner Performance by delivering quality education, in innovative learning environments

- Pillar 1: Curriculum and Assessment Development.
- Pillar 2: Teacher Provision and Support.
- Pillar 3: Leadership and Management.

Goal 2: Creating a first-class education administration, focused on supporting a modern and innovative school and classroom

- Pillar 4: Infrastructure Development and Maintenance.
- Pillar 5: Planning, Finance and Resourcing.
- Pillar 6: Information Communication Technology (ICT) in Education.

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

- Pillar 7: Social Cohesion.
- Pillar 8: School Functionality including Community Involvement.

Goal 4: Increase access to quality pre- and post-schooling educational opportunities

- Pillar 9: Skills Development.
- Pillar 10: Access to quality Early Child Development (ECD).

The GDE infrastructure programme supports pillars 1, 4, 6 and 10 more directly through the delivery of new schools, upgrading and refurbishing of existing schools, conversion of existing classrooms into smart classrooms as well as maintenance of schools.

GDE Intervention

The provision of education infrastructure in the province is geared towards the following:

- New school infrastructure to address overcrowding and growth in the sector;
- The replacement of schools entirely built from asbestos with brick and mortar structures as well as schools built using alternative construction technologies (ACTs);
- Additions and upgrades programme, to deal with existing overcrowded schools (existing schools where there is available land for additional classrooms and other educational spaces);
- **Rehabilitation and refurbishment** programme, to address dilapidated schools and preserving the condition of the asset portfolio in a functional state;
- GDE has also placed an emphasis on the provision of **Grade- R facilities** for primary schools that don't have the infrastructure for such and a **fencing** sub –programme;
- A substantial allocation has also been set aside for the maintenance programme for the 2018/19 financial year.

Key strategic interventions have been put in place to respond to the provincial needs and the following catalytic projects have been identified to complement and supplement the above extensive goals.

- · Accelerated implementation of the Grade 11 Smart Classrooms with access to computers and broadband internet;
- Accelerated Alternative Construction Technology (ACT) programme focused on classrooms, Grade R facilities, ablution facilities, libraries and laboratories;
- Upgrades and additions to existing schools.

These interventions are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng. All projects included in the project list are linked to specific projected time frames and milestones which mean that the projects listed constitute the formal programme for implementation in the 2018/19 financial year and are aimed at the following goals:

- Boosting public job creation interventions through the EPWP;
- 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 mobilising greater levels of private investment in public infrastructure;
- Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
- Expansion of community infrastructure for ECD and Adult Basic Education and Training (ABET) purposes;
- The promotion of sport and recreation as part of our learning experience; and
- The provision of proper sanitation and adequate basic services for all our schools.

Legislative mandate

There are key legislative prescripts that underline the implementation of the department's infrastructure programme, these include:

- South African Schools Act, 1996 (Act No. 84 of 1996);
- · Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure;
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- National Building Regulations;
- Construction Industry Development Board Act, 2000 (Act No.38 of 2000);
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007); And
- All acts relating to Built Environment Councils and all other relevant legislation.

Key to all these prescripts is the timelines linked to the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure as they stipulate all aspects of infrastructure to be delivered in relation to school infrastructure.

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the GDE has made in the 2014/15 to 2016/17 financial years, the main and adjusted budget for the 2017/18 financial year and the 2018 Medium Term Expenditure Framework (MTEF) estimates.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcomes			2017/18		Medi	Medium-term Estimates		
R thousand 2014		2015/16	2016/17	Main Budget	Adjusted	Revised Estimates	2018/19	2019/20	2020/21	
New infrastructure assets	577 424	1 403 448	758 483	802 614	692 495	692 495	481 592	552 759	654 970	
Existing Infrastructure	1 183 204	1 392 595	2 076 115	869 028	1 351 515	1 351 515	1 175 228	841 877	767 135	
Maintenance and repairs	401 728	541 861	298 423	215 383	307 858	307 858	243 285	72 092	197 939	
Refurbishment and rehabilitation	325 610	600 239	657 403	195 195	415 350	415 350	297 102	384 329	283 999	
Upgrades and additions	455 866	250 495	1 120 289	458 450	628 307	628 307	619 588	354 947	259 944	
Non-Infrastructure	-	-	-	73 724	83 367	83 367	57 049	49 685	56 577	
Total	1 760 628	2 796 043	2 834 598	1 745 366	2 127 377	2 127 377	1 698 617	1 413 815	1 453 429	

The overall budget for the 2018 MTEF has been reduced to recalibrate the program in ensuring completion of projects that are currently under construction as well as finalising planning processes that will enter the delivery chain in the 2018/19 financial year. The planning processes for 60 projects are at an advanced stage and should be introduced during the in-year allocation period.

Table 2 below shows funding sources for the infrastructure investments that the GDE has made in the previous financial years and budget estimates over the 2018 MTEF period.

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

		Outcomes			2017/18		Medi	Medium-term Estimates		
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21	
Conditional Grants	620 235	1 352 153	1 386 607	1 470 683	1 470 683	1 470 683	1 375 553	1 283 691	1 424 381	
Education Infrastructure		1 349	1 385							
Grant	617 785	744	689	1 468 146	1 468 146	1 468 146	1 373 073	1 283 691	1 424 381	
EPWP Integrated Grant	2 450	2 409	918	2 537	2 537	2 537	2 480	-	-	
Provincial Equitable Share	1 140 393	1 443 890	1 447 991	274 683	656 694	656 694	323 064	130 124	29 048	
Equitable Share	1 140 393	1 443 890	1 447 991	274 683	656 694	656 694	323 064	130 124	29 048	
Grand Total	1 760 628	2 796 043	2 834 598	1 745 366	2 127 377	2 127 377	1 698 617	1 413 815	1 453 429	

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. The PES allocation is set aside for infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets.

The Educational Infrastructure Grant (EIG) will assist the GDE in achieving the national targets pertaining to regulations in relation to the minimum norms and standards for school infrastructure of 29 November 2013 which aims to *inter alia* eradicate structures built of inappropriate materials and addition of classrooms and specialist rooms and upgrading of existing ablution including the maintenance and renovation of existing facilities.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2017/18 FINANCIAL YEAR

In the past three financial years, a budget of just over R7 billion was allocated to respond to the GDE educational infrastructure requirements. Of the allocated budget, R4.03 billion was funded from the PES, R3.35 billion from the EIG and R5.8 million from the Expanded Public Works Programme (EPWP) Incentive Grant. The outputs are summarized in Table 3 below.

Table 3: Summary of Infrastructure Outputs in the past three financial years and the planned outputs for 2017/18

		Outputs Delivered		2017/18		
Infrastructure Asset Type	2014/15	2015/16	2016/17	Main Outputs	Adjusted Outputs	
New Infrastructure Assets	24	15	8	13	6	
Primary School [Brick and Mortar]	4	2	5	1	4	
Secondary School [Brick and Mortar]	4	1	2	1	1	
Specialised School [Brick and Mortar]	0	0	0	1	1	
Primary School [Mobiles/Alternative Construction]	15	9	1	8	0	
Secondary School [Mobiles/Alternative Construction]	1	3	0	2	0	
Specialised School [Mobiles/Alternative Construction]	0	0	0	0	0	
Maintenance and repair	570	708	805	600	600	
Primary School	374	406	500	400	400	
Secondary School	191	296	299	195	195	
Specialised School	5	4	6	5	5	
Refurbishment and rehabilitation	37	43	12	15	8	
Primary School	20	21	7	11	6	
Secondary School	14	18	2	2	1	
Specialised School	3	4	3	2	1	
Upgrades and additions	401	581	1 556	450	350	
Primary School	111	124	5	270	210	
Secondary School	288	453	1 551	179	139	
Specialised School	2	4	0	1	1	
Total	1 032	1 347	2 381	1 078	964	

In the past three financial years, 21 new brick and mortar schools were delivered in order to provide much-needed learner spaces due to inward migration into the province excluding those completed using alternative building technologies. The detailed progress made on some of the selected key projects in the 2017/18 financial year is provided below.

The 2017/18 Infrastructure Programme comprises of four main sub-programmes, namely New Construction, Upgrading/Additions, Renovations/Rehabilitation and Maintenance. GDE managed to complete the following projects:

New or replacement infrastructure

- Nokuthula Learners with Special Education Needs (LSEN) School;
- Olivenhoutbosch Secondary;
- Everest Primary;

Upgrade and additions

- 326 Additional ACT Classrooms;
- 146 Additional ACT Grade R Classrooms;
- 80 Ablution facilities;
- · Mohlodi Primary School;
- Con Amore School (LSEN);
- Lyndhurst Primary;
- Alexandra Secondary.

Rehabilitation, renovations and refurbishments

- Molefe Mooke Primary School;
- Delta park LSEN school;
- Ranfontein Secondary school.

4. OUTLOOK FOR THE 2018 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for education infrastructure and maintenance of existing ones to ensure quality teaching and learning in the province. In order to deliver the department's mandate, indicative allocations for 2018/19 were reviewed to re-allocate funds to projects/sub-programmes in key areas of the new plan. Although the 2018/19 Infrastructure programme is in essence a continuation of the 2017/18 MTEF programme, provision has been made for the activation of projects in terms of the new provincial and national strategic priorities. The programme aims to achieve the following:

- Provision of new infrastructure in the areas of high demand where there is higher than anticipated growth patterns;
- Additions to and upgrading of existing infrastructure including the provision of new fencing to enhance security at schools as well as classrooms using alternative construction methods for Grade R and ordinary classrooms;
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure;
- Maintenance (reactive and preventative) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Table 4 below summarises the budget allocated over the 2018 MTEF across various corridors with a total allocation of R4.57 billion. For the 2018 financial year, the Central Corridor has been allocated a budget of R435.4 million, the Eastern Corridor R604.8 million, the Northern corridor R127.7 million, the Southern corridor R207.9 million and lastly the Western corridor at R66.2 million. The 2018/19 focus areas for infrastructure delivery are aligned to the Annual Performance Plan targets

Table 4: Budget per Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Development Corridor	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
Central Development	638 503	631 194	435 374	533 965	560 702	
Eastern Development	235 357	522 416	604 828	319 181	348 381	
Northern Development	215 032	276 313	127 661	223 635	148 375	
Southern Development	95 500	106 019	207 862	167 680	85 871	
Western Development	60 324	66 126	66 205	105 102	113 727	
Across Various Corridors	500 650	525 310	256 687	64 253	196 374	
Total	1 745 366	2 127 378	1 698 617	1 413 815	1 453 429	

A summary of budget allocations across various project stages for the first year of the 2018 MTEF is demonstrated in Figure 1 below and reflects the total amount of R1.69 billion. 67.9 percent is allocated to projects at construction stage, 8.77 percent at the procurement stage, 14.76 percent at the design stage, 8.2 percent at the feasibility stage, 0.1 percent at final account and 0.2 percent to projects at the identification stage.

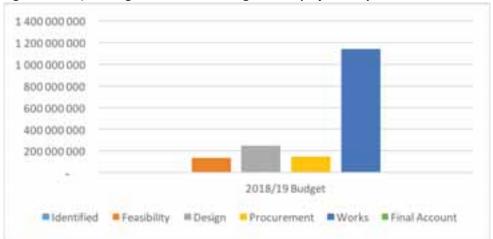


Figure 1: 2018/19 Budget across various stages of the project lifecycle

Central Development Corridor

Over the 2018 MTEF, R1.53 billion is allocated towards projects to be implemented within the Central Development Corridor. For the 2018/19 financial year the corridor has been allocated R 398 million which constitutes 24 percent of the 2018/19 financial year allocation. Of the corridor allocation R236.6 million is allocated for the provision of new infrastructure assets, R124.6 million is allocated for rehabilitation and refurbishment programme and R33.9 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include;

- Mayibuye Primary School;
- Westbury Secondary School.

Table 5: Central development corridor

	2017/18 Fi	inancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	457 343	339 569	236 603	240 350	346 057	
Refurbishment and rehabilitation	96 667	179 950	124 584	139 879	81 796	
Upgrades and additions	84 493	111 174	33 976	98 167	77 230	
Maintenance and repairs	-	500	344	13 708	11 664	
Non-Infrastructure	-	-	39 867	41 860	43 953	
Total	638 503	631 193	435 374	533 965	560 702	

Eastern Development Corridor

The Eastern Development Corridor is anchored around the Ekurhuleni Metropolis 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.

For the 2018/19 financial year the corridor has been allocated R604.8million. Of the corridor allocation R130.3 million is allocated for the provision of new infrastructure assets, R71.4 million is allocated for the rehabilitation and refurbishment programme and R399.7 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include;

- Menzi Primary School;
- Mogobeng Primary School;
- Tsakane Ext 22 Primary School.

Table 6: Eastern Development Corridor

	2017/18 Fii	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	154 364	148 160	130 351	145 637	135 091	
Refurbishment and rehabilitation	26 425	72 544	71 390	109 143	106 333	
Upgrades and additions	54 568	301 712	399 650	62 442	104 432	
Maintenance and repairs	-	-	3 436	1 958	2 525	
Non-Infrastructure	-	-	-	-	-	
Total	235 357	522 416	604 828	319 181	348 381	

Northern Development Corridor

For the 2018/19 financial year, the corridor has been allocated R127.7 million which constitutes 8 percent of the 2018/19 financial year allocation. Of the corridor allocation R31.6 million is allocated for the provision of new infrastructure assets, R51.2 million is allocated for the rehabilitation and refurbishment programme and R44.9 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include:

- Centurion Primary School;
- Marotola Primary School;
- Semphato Junior Secondary School.

Table 7: Northern Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	79 583	126 863	31 556	88 375	80 373	
Refurbishment and rehabilitation	54 603	93 443	51 216	64 909	41 578	
Upgrades and additions	80 846	56 007	44 889	70 350	26 425	
Maintenance and repairs	-	-	-	-	-	
Non-Infrastructure	-	-	-	-	-	
Total	215 032	276 313	127 661	223 635	148 375	

Western Development Corridor

For the 2018/19 financial year the corridor has been allocated R66.2 million. Of the corridor allocation R27.7 million is allocated for the provision of new infrastructure assets, R19.5 million allocated for rehabilitation and refurbishment programme and R19.1 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include;

- Kagiso Secondary School;
- Westonaria Borwa Primary School;
- · Itireleng School for The Severely Mentally Handicapped.

Table 8: Western Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	15 824	10 439	27 665	56 722	82 055		
Refurbishment and rehabilitation	17 500	25 326	19 466	27 153	18 232		
Upgrades and additions	27 000	30 361	19 074	21 227	13 440		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	60 324	66 126	66 205	105 102	113 727		

Southern Development Corridor

In 2018/19 financial year, a budget of R207 million was allocated to this corridor which constitutes 7 per cent of the 2018/19 financial year allocation. Of the corridor allocation, R55.4 million is allocated for the provision of new infrastructure assets, R30.4 million is allocated for the rehabilitation and refurbishment programme and R122 million is allocated for upgrading and additions work to be undertaken. The key projects to be implemented within this corridor include;

- · Ramusukula Primary School;
- Setlabotjha Primary School;
- Krugerlaan LSEN School.

Table 9: Southern Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	95 500	67 465	55 417	21 674	11 394	
Refurbishment and rehabilitation	-	19 086	30 447	43 245	36 060	
Upgrades and additions	-	18 468	121 999	102 761	38 418	
Maintenance and repairs	-	1 000	-	-	-	
Non-Infrastructure	-	-	-	-	-	
Total	95 500	106 019	207 862	167 680	85 871	

Spanning Across Various Development Corridors

Over the 2018 MTEF, a budget of R256.7 million is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R239.5 million is allocated for maintenance.

Table 10: Various development corridors

table 10. various development											
	2017/18 Fi	nancial Year	Medium-term Estimates								
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21						
	R'000	R'000	R'000	R'000	R'000						
New infrastructure assets	-	-	-	-	-						
Refurbishment and rehabilitation	-	25 000	-	-	-						
Upgrades and additions	211 543	110 585	-	-	-						
Maintenance and repairs	215 383	306 358	239 505	56 429	183 750						
Non-Infrastructure	73 724	83 367	17 182	7 824	12 624						
Total	500 650	525 310	256 687	64 253	196 374						

Everest Primary School





Marotola Primary School





Julius Sebolai Primary School





Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
1. New and I	replacement assets							_	
1	Barcelona Primary School	Construction of a New School	Design	-26,108	28,457	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
2	Birch Acres Secondary School	Construction of a new Brick and Mortar Secondary School	Feasibility			Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Mega Secondary Schools
3	Bramfischerville Primary School	Construction of a Brick and Mortar Re- placement Primary School	Procurement	-26,198	27,853	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
4	Centurion Primary School - ACT	Construction of a new Primary School through ACT	Works			City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
5	Clayville Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building New Schools
6	Cosmo City Primary School No 2 - ACT	Construction of a new Primary School through ACT	Works	-26,019	27,930	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
7	Dr Mathole Motshekga Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,020	28,175	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
8	DR W.K Du Plessis LSEN	Construction of a Brick and Mortar Replacement Special School	Design	-26,230	28,441	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Special Schools
9	Dulcie September Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,018	28,171	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building New Schools
10	Durban Deep Primary School	Construction of a Brick and Mortar Re- placement Primary School	Design	-26,171	27,857	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
11	Ekurhuleni South District New office	Construction of a new District Office	Feasibility			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Office accomodation
12	Esselenpark Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Mega Primary Schools
13	Evaton West Secondary School	Construction of a new Brick and Mortar Secondary School	Feasibility			Sedibeng	South	Non-Residential buildings	Mega Secondary Schools
14	Everest Primary School	Construction of a Brick and Mortar Re- placement Primary School	Works	-26,184	27,967	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
15	EW Hobbs Primary School	Construction of a Brick and Mortar Re- placement Primary School	Design	-26,291	27,921	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
16	Faresani Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,271	27,893	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
17	Fred Magardie Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,713	28,317	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
18	Itireleng School for Severly Mentally Handicapped	Rehabilitation of a Special School	Feasibility	-26,168	27,791	West Rand	West	Non-Residential buildings	Building Maintenance
19	Julius Sebolai Primary School	Construction of a Brick and Mortar Re- placement Primary School	Works	-26,193	27,872	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
20	Kaalfontein Primary	Construction of a new brick and mortar primary school	Feasibility	-25,995	28,182	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building New Schools
21	Kaalfontein Primary Nr 2	Construction of a new brick and mortar primary school	Feasibility			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
22	Kliptown Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,295	27,888	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools

Project Start	Project End		Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward Es	stimates
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Comple- tion	Cost	2018/2019	2019/2020	2020/2021
		T	<u> </u>	T	1	ı	I	Т	ı
		Education Infrastructure Grant	Programme	-	84 000	84 000	15 253	30 505	25 253
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	6 873	11 737	10 099
1/4/2016	30/4/2019	Equitable Share	Programme	105 000	128 100	233 100	10 729	897	1 941
24/4/2016	15/2/2018	Equitable Share	Programme	38 000	59 010	97 010	13 748	-	-
		Education Infrastructure Grant	Programme	-	65 400	65 400	6 873	7 825	10 099
1/4/2016	9/10/2017	Equitable Share	Programme	46 500	56 562	103 062	15 550	-	-
1/4/2020	1/11/2022	Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	10 000	30 000
9/4/2016	30/3/2020	Education Infrastructure Grant	Programme	184 256	213 222	397 479	15 405	15 649	25 248
1/4/2017	30/6/2019	Education Infrastructure Grant	Programme	12 100	12 100	24 200	-	2 973	-
1/6/2017	31/7/2019	Education Infrastructure Grant	Programme	75 000	88 500	163 500	8 247	16 040	3 865
1/4/2017	30/3/2019	Education Infrastructure Grant	Programme	-	60 000	60 000	1 375	15 649	1 515
1/4/2020	20/5/2022	Education Infrastructure Grant	Programme	68 491	68 491	136 982	6 873	13 693	6 812
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	10 099
26/3/2015	28/2/2018	Equitable Share	Programme	63 761	107 471	171 233	40 142	1 051	-
1/8/2016	15/8/2019	Education Infrastructure Grant	Programme	94 000	112 800	206 800	6 000	12 285	25 000
1/4/2018	30/8/2019	Education Infrastructure Grant	Programme	69 500	69 500	139 000	2 749	19 562	5 050
1/4/2018	30/1/2020	Education Infrastructure Grant	Programme	69 500	69 500	139 000	687	3 000	12 624
24/11/2015	30/6/2017	Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	11 737	3 787
15/4/2015	15/3/2018	Education Infrastructure Grant	Programme	77 830	77 830	155 660	8 887	913	-
30/4/2017	31/8/2018	Education Infrastructure Grant	Programme	-	90 000	90 000	10 309	10 172	13 129
1/4/2016	30/1/2021	Education Infrastructure Grant	Programme	-	81 000	81 000	436	9 390	12 119
30/10/2016	1/12/2018	Education Infrastructure Grant	Programme	-	70 000	70 000	10 000	11 737	5 378

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
23	Kwena Molapo Compre- hensive Farm School	Construction of a Brick and Mortar Replacement Sec- ondary School	Canceled	-25,966	27,930	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building New Schools
24	Laerskool Broederstroom	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,769	27,959	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
25	Laerskool Hennopsrivier	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,827	27,974	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
26	Lawley Ext.3 Secondary School	Construction of a new Brick and Mortar Secondary School	Feasibility			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
27	Leihlo Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,265	27,898	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
28	Lukholweni Primary school	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,249	27,922	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
29	Masakhane/Zandspruit Secondary School - ACT	Construction of a new Secondary School through ACT	Works			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
30	Matholesville Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
31	Mayfield Primary School	Construction of a new Primary School through ACT	Works			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
32	Mayibuye Primary School	Construction of a Brick and Mortar Re- placement Primary School	Works	-25,775	28,719	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
33	Mayibuye Primary School No2	Construction of a new Brick and Mortar Primary School	Feasibility			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
34	McBain Charles Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,297	27,885	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
35	Mdelwa Hlongwane Primary School	Construction of a Brick and Mortar Re- placement Primary School	Design	-26,274	27,904	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
36	Menzi Primary School	Construction of a Brick and Mortar Re- placement Primary School	Works	-26,327	28,396	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
37	Moreleta Park Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
38	Mpumelelo Primary	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,969	28,210	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
39	Nancefield Primary School	Construction of a Brick and Mortar Re- placement Primary School	Design	-26,288	27,897	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
40	New Birch Acres Primary School - ACT	Construction of a new Primary School through ACT	Works			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
41	Newclare Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,186	27,970	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
42	Nkone Maruping Primary School	Construction of a Brick and Mortar Re- placement Primary School	Works	-26,188	27,843	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
43	Nokuthula Special School	Construction of a Brick and Mortar Replacement Special School	Practical Completion	-26,096	28,099	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Special Schools

Project Start Date	Project End	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward Estimates		
Jate	Date		gramme Name	tract Amount [incl VAT]	Amount at Completion	Cost	2018/2019	2019/2020	2020/2021	
/4/2018	30/1/2020	Education Infrastructure	Programme	36 000	36 000	72 000	69	7 825	5 050	
		Grant								
/4/2020	30/1/2023	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	4 630	
/4/2018	30/1/2020	Education Infrastructure Grant	Programme	69 500	69 500	139 000	344	11 737	6 059	
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	-	-	
/4/2017	1/5/2019	Education Infrastructure Grant	Programme	69 500	69 500	139 000	6 873	19 562	101	
/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149	
24/10/2016	30/6/2017	Equitable Share	Programme	41 500	55 291	96 791	8 327	-	-	
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	10 099	
4/4/2016	30/3/2020	Education Infrastructure Grant	Programme	34 000	34 000	68 000	-	-	3 030	
/4/2016	1/10/2018	Education Infrastructure Grant	Programme	88 823	88 823	177 646	24 851	1 043	-	
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	11 737	10 099	
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149	
/7/2016	20/7/2018	Education Infrastructure Grant	Programme	98 577	108 216	206 793	10 309	13 067	1 366	
8/2/2015	30/6/2018	Equitable Share	Programme	87 747	104 591	192 338	14 845	4 310	-	
/4/2020	16/5/2022	Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	-	5 050	
/4/2020	1/11/2022	Education Infrastructure Grant	Programme	62 500	62 500	125 000	344	-	6 312	
/4/2016	20/5/2018	Education Infrastructure Grant	Programme	120 000	133 383	253 383	8 247	12 285	1 684	
4/10/2016	30/3/2019	Education Infrastructure Grant	Programme	69 364	30 306	99 670	8 331	-	-	
/4/2017	1/5/2019	Equitable Share	Programme	-	69 000	69 000	344	391	2 405	
/5/2015	30/5/2017	Education Infrastructure Grant	Programme	71 716	105 631	177 347	1 808	-		
/3/2015	30/3/2018	Education Infrastructure Grant	Programme	248 160	342 592	590 752	27 306	4 021	-	

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure
44	Noordgesig Primary School	Construction of a Brick and Mortar Re- placement Primary School	Procurement	-26,231	27,938	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
45	Northcliff Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Design	-26,130	27,965	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
46	Oakdale Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-26,421	27,831	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
47	Olievenhoutbosch Secondary No.2	Construction of a Brick and Mortar Replacement Sec- ondary School	Practical Completion			City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Secondary Schools
48	Onverwacht Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,603	28,598	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
49	Palmridge Primary School -ACT	Construction of a new Primary School through ACT	Works			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
50	Paradise Bend Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,936	27,986	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
51	Parktown Public School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,186	28,042	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
52	Pennyville Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
53	Philena Middle Farm School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,916	28,096	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
54	Phomolong Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Design	-26,050	28,182	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Secondary Schools
55	Phumula Primary School No.2	Construction of a new Brick and Mortar Primary School	Feasibility			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
56	Pretoria Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,756	28,197	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
57	Protea Glen Secondary School no. 2 - ACT	Construction of a new Secondary School through ACT	Works	-26,284	27,770	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
58	Randfontein Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-26,201	27,707	West Rand	West	Non-Residential buildings	Mega Secondary Schools
59	Refilwe Manor Primary School - ACT	Construction of a new Primary School through ACT	Works			City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
60	Reiger Park Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,228	28,230	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
61	Rethabiseng Primary No. 2	Construction of a new Brick and Mortar Primary School	Works	-25,724	28,716	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Secondary Schools
62	Riverlea Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,216	27,976	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
63	Riverlea Secondary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,215	27,976	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
64	Rondebult Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building New Schools

Project Start	Project End	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward E	stimates
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Completion	Cost	2018/2019	2019/2020	2020/2021
1/9/2016	15/10/2018	Equitable Share	Programme	118 000	136 849	254 849	10 309	1 066	2 073
1/4/2017	15/9/2019	Education Infrastructure Grant	Programme	60 000	60 000	120 000	-	-	15 149
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	10 099
24/8/2015	15/4/2017	Education Infrastructure Grant	Programme	96 002	113 184	209 187	1 031	2 043	-
1/4/2018	30/1/2020	Equitable Share	Programme	69 500	69 500	139 000	1 375	19 562	5 050
24/10/2016	30/3/2020	Equitable Share	Programme	41 364	61 136	102 500	13 714	-	-
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149
1/4/2017	1/5/2019	Equitable Share	Programme	69 500	69 500	139 000	500	19 562	5 050
1/4/2017	15/9/2019	Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	11 737	15 149
1/4/2020	1/11/2022	Education Infrastructure Grant	Programme	62 500	62 500	125 000	344	-	6 312
24/1/2017	30/6/2019	Education Infrastructure Grant	Programme	65 000	76 700	141 700	5 155	10 309	11 261
		Equitable Share	Programme	70 000	70 000	140 000	344	-	-
1/4/2018	30/1/2020	Education Infrastructure Grant	Programme	69 500	69 500	139 000	344	19 562	5 050
24/10/2016	30/6/2017	Equitable Share	Programme	22 756	60 882	83 638	16 737	-	-
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149
24/4/2016	15/2/2018	Education Infrastructure Grant	Programme	38 000	45 901	83 901	12 619	-	-
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149
18/2/2015	15/4/2017	Education Infrastructure Grant	Programme	97 815	122 048	219 863	378	-	-
1/4/2017	15/9/2019	Education Infrastructure Grant	Programme	69 500	69 500	139 000	3 677	13 693	7 145
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149
1/4/2017	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	15 139	10 099

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
65	Roodekop Primary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
66	Rotara School	Construction of a Brick and Mortar Replacement Special School	Procurement	-26,347	27,370	Merafong City Local Municipality	West	Non-Residential buildings	Special Schools
67	Rust -Ter- Vaal Secondary	Construction of a Brick and Mortar Replacement Sec- ondary School	Procurement	-26,576	27,947	Sedibeng	South	Non-Residential buildings	Mega Secondary Schools
68	Savanna City Prim No. 1	Construction of a new Brick and Mortar Primary School	Feasibility			Sedibeng	South	Non-Residential buildings	Mega Primary Schools
69	Sekampaneng Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,398	28,235	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
70	Simunye Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-26,287	27,717	Rand West Local Municipality	West	Non-Residential buildings	Mega Secondary Schools
71	Sizuzile Primary School	Construction of a Brick and Mortar Re- placement Primary School	Design	-26,379	28,378	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
72	T C Esterhuysen Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,209	27,985	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
73	Tandi Eleanor Sibeko Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-26,393	28,400	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Secondary Schools
74	Tinasonke Primary School	Construction of a new Brick and Mortar Primary School	Works	0	0	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Mega Primary Schools
75	Toekomsrus Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,205	27,709	West Rand	West	Non-Residential buildings	Mega Primary Schools
76	Trinity Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-26,314	27,842	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Secondary Schools
77	Tsakane Ext.22 Primary School - ACT	Construction of a new Primary School through ACT	Works			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
78	Tshepiso - Primary School - ACT	Construction of a new Primary School through ACT	Works			Sedibeng	South	Non-Residential buildings	Mega Primary Schools
79	Tshepisong Primary School 2	Construction of a new Primary School through ACT	Works			City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	ACT New Schools
80	Tshepong Primary School - ACT	Construction of a new Primary School through ACT	Works			Sedibeng	South	Non-Residential buildings	Mega Primary Schools
81	Tshwane Secondary School	Construction of a Brick and Mortar Replacement Sec- ondary School	Feasibility	-25,752	28,193	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
82	Tswaiing Primary School	Construction of a new Brick and Mortar Primary School	Feasibility			City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Mega Primary Schools
83	Umnyezane Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,097	28,430	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Mega Primary Schools
84	Westonaria Borwa Primary School	Construction of a new Brick and Mortar Primary School	Design	0	0	West Rand	West	Non-Residential buildings	Mega Primary Schools
85	Wilhelmina Hoskins Primary School	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,217	27,974	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools
86	Wisani Primary school	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-26,274	27,897	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Mega Primary Schools

Project Start	Project End Date	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward Estimates	
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Comple- tion	Cost	2018/2019	2019/2020	2020/2021
20/4/2015	30/4/2019	Equitable Share	Programme	-	7 072	7 072	393	-	-
1/4/2017	15/3/2021	Education Infrastructure Grant	Programme	-	336 000	336 000	19 778	31 292	30 297
13/4/2016	28/2/2019	Education Infrastructure Grant	Programme	86 494	102 552	189 046	13 746	12 089	1 295
1/4/2017	31/3/2020	Education Infrastructure Grant	Programme	-	75 000	75 000	14 845	9 585	-
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	10 099
1/4/2017	1/11/2020	Education Infrastructure Grant	Programme	-	74 000	74 000	687	-	-
1/1/2017	23/10/2020	Education Infrastructure Grant	Programme	84 000	97 364	181 364	11 409	16 695	5 166
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	15 149
24/1/2017	30/6/2019	Education Infrastructure Grant	Programme	70 000	70 000	140 000	344	-	2 525
1/4/2018	30/8/2019	Education Infrastructure Grant	Programme	87 622	108 449	196 071	8 247	2 170	-
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	27 772
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	27 772
24/4/2016	30/3/2020	Education Infrastructure Grant	Programme	42 000	50 511	92 511	13 886	-	-
1/4/2016	30/4/2018	Education Infrastructure Grant	Programme	42 000	64 911	106 911	14 408	-	-
1/4/2018	31/3/2020	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	27 772
1/4/2016	30/4/2018	Education Infrastructure Grant	Programme	42 000	50 167	92 167	12 417	-	-
1/4/2018	30/1/2020	Education Infrastructure Grant	Programme	69 500	69 500	139 000	344	19 562	5 050
		Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	-	10 099
1/4/2020	1/11/2022	Education Infrastructure Grant	Programme	70 000	70 000	140 000	687	-	2 525
16/10/2016	30/11/2018	Education Infrastructure Grant	Programme	70 402	86 459	156 861	6 856	9 781	5 050
1/4/2017	1/5/2019	Education Infrastructure Grant	Programme	69 500	69 500	139 000	3 165	15 649	5 050
1/4/2019	15/3/2021	Education Infrastructure Grant	Programme	70 000	70 000	140 000	-	1 956	27 772

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
87	Zithobeni Secondary School [Replacement]	Construction of a Brick and Mortar Re- placement Primary School	Feasibility	-25,776	28,729	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building New Schools
Total New a	and replacement assets	I		I			I	I	1
2. Upgrade	s and additions	1		1			1	1	
88	ACT Classroom and Toilets Blocks	Additional ACT classrooms and toilet blocks at vari- ous schools	Works	Various	Various	Various Municipalities	East	Non-Residential buildings	Additions
89	Bafeti Special School	Upgrading existing Special Schools for Autism	Identified	-25,512	28,067	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Special Schools
90	Boschkop Primary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Design	-50257,6	-2861094,3	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Grade R
91	Bovet Primary School	Conversion of an ordinary Primary School into a Full ICT School	Works	-26,110	28,108	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	ICT schools
92	Chivirikani Primary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Design	-26,389	28,160	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
93	Chokoe Primary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Design	-47217,3	-2837810,5	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Grade R
94	Clapham High School	Additions and upgrades to existing full service schools	Final Account	-25,731	28,243	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
95	Con Amore School (LSEN)	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Practical Completion	-26,100	28,202	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
96	Cultura High School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-25,825	28,739	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
97	Daleview Primary (Dalview)	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-26,250	28,349	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
98	Dominican LSEN School	Upgrading existing Special Schools for Autism	Feasibility	-25,404	28,256	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Grade R
99	DR Harry Gwala Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Works	-26,116	28,480	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	ICT schools
100	Ebomini Primary School	Major additions to an existing Primary School	Design	-25,984	28,202	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
101	Endicott -grade R	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Works	-26,288	28,592	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
102	Felicitas LSEN School	Upgrading existing Special Schools for Autism	Design	-26,243	28,381	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
103	Fred HabediPrimary	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Practical Completion	-26,292	28,389	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
104	Grade R ACT	Additional ACT Grade R facilities to an existing Primary School	Works	Various	Various	Various Municipalities	South	Non-Residential buildings	Additions
105	Igugu Primary School	Major additions to an existing Primary School	Feasibility	-26,256	27,886	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
106	Itumeleng Madiba Primary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Feasibility	-120689,677	-2895485,907	Rand West Local Municipality	West	Non-Residential buildings	Grade R
107	Ivory Park Primary School	Upgrades and Additions at School	Works	-26,009	28,173	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Grade R

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward Es	
Date	Date		grannie Name	[incl VAT]	tion	Cost	2018/2019	2019/2020	2020/2021
1/4/2017	9/7/2020	Education Infrastructure Grant	Programme	72 000	72 000	144 000	-	12 911	10 352
		Siant							
							481 592	552 759	654 970
1/4/2016	30/3/2017	Education Infrastructure Grant	Programme	1 508 345	1 508 345	3 016 689	343 602	21 518	70 693
		Education Infrastructure Grant	Programme	-	80 000	80 000	2 000	-	4 040
1/4/2016	30/6/2019	Equitable Share	Programme	-	17 309	17 309	137	187	-
15/9/2015	15/3/2019	Equitable Share	Programme	49 637	58 571	108 208	1 210	-	-
30/6/2016	30/6/2019	Equitable Share	Programme	-	16 016	16 016	5 498	1 376	-
1/4/2016	30/6/2019	Equitable Share	Programme	-	17 309	17 309	2 749	1 514	-
21/9/2015	15/3/2018	Equitable Share	Programme	5 594	6 397	11 991	86	-	-
31/3/2015	31/8/2017	Equitable Share	Programme	2 471	2 926	5 397	69	-	-
1/4/2017	30/6/2019	Equitable Share	Programme	12 100	12 100	24 200	1 375	1 604	1 010
1/4/2017	30/6/2019	Equitable Share	Programme	13 000	13 000	26 000	344	2 739	1 515
1/4/2015	30/6/2019	Education Infrastructure Grant	Programme	-	100 000	100 000	344	7 042	-
17/8/2016	15/3/2019	Equitable Share	Programme	38 325	55 164	93 489	9 478	540	-
1/4/2017	15/3/2019	Equitable Share	Programme	11 500	11 500	23 000	500	-	-
30/11/2014	15/12/2015	Education Infrastructure Grant	Programme	-	15 000	15 000	1 375	3 130	2 020
1/7/2016	15/3/2019	Education Infrastructure Grant	Programme	4 314	5 261	9 575	3 272	-	-
30/3/2018	9/6/2019	Education Infrastructure Grant	Programme	-	30 000	30 000	687	1 174	6 564
1/4/2016	31/3/2017	Education Infrastructure Grant	Programme	-	500 000	500 000	96 203	50 860	-
1/4/2017	15/2/2020	Equitable Share	Programme	12 100	12 100	24 200	-	39	-
20/4/2016	30/3/2019	Equitable Share	Programme	-	7 680	7 680	687	116	-
1/6/2013	15/3/2018	Equitable Share	Programme	-	6 500	6 500	300	-	-

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
108	Johannesburg Hospital School	Upgrading existing Special Schools for Autism	Design	-26,187	28,040	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
109	John Orr Technical High School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,186	28,021	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
110	Jordan Secodary School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-26,537	27,873	Emfuleni Local Municipality	South	Non-Residential buildings	Additions
111	Kagiso Secondary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Works	-26,160	27,793	West Rand	West	Non-Residential buildings	ICT schools
112	Kenilworth Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-26,251	28,048	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
113	Klipdrift Primary School	Fencing of a Primary School	Design	-25,361	28,338	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Grade R
114	Laerskool Frikkie Meyer	Fencing of a Primary School	Design	-26,700	27,827	Emfuleni Local Municipality	South	Non-Residential buildings	Fencing
115	Lebogang Primary School	Fencing of a Primary School	Design	-25,600	27,980	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
116	LG Holele Secondary School	Smart	Works	-25,605	28,003	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	ICT schools
117	Magaliesburg Boarding Facility	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,009	27,551	Mogale City Local Municipality	West	Non-Residential buildings	Boarding Facilities
118	Magasela Primary School	Fencing of a Primary School	Procurement	-26,516	27,850	Emfuleni Local Municipality	South	Non-Residential buildings	Fencing
119	Mamelodi East Pre- Vocational School For Learners With Special Education Needs (former Khuthalani Secondary School)	Upgrading existing Special Schools for Autism	Procurement	-25,713	28,387	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
120	Mandisa Shiceka Secondary School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,165	27,784	West Rand	West	Non-Residential buildings	Additions
121	Marotola Primary School	Major additions to an existing Primary School	Works	-25,411	28,156	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
122	Mogobeng Primary School	Conversion of an ordinary Primary School into a Full ICT School	Works	-26,310	28,151	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	ICT schools
123	Mohlodi Primary School	Additional Grade R Brick and Mortar fa- cilities to an existing Primary School	Practical Completion	-26,371	28,133	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
124	National School of the Arts	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,190	28,037	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
125	Nigel Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Works	-26,446	28,515	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	ICT schools
126	Nonediba Primary School	Replacement of di- lapidated classrooms with ACT (remove ACT)	Feasibility	-26,669	27,700	Emfuleni Local Municipality	South	Non-Residential buildings	Additions
127	Olievenhoutbosch Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-25,920	28,086	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
128	PACE Secondary School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,240	27,855	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
129	Prudens Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-26,254	27,844	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions

Project Start	Project End	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward E	stimates
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Completion	Cost	2018/2019	2019/2020	2020/2021
1/4/2016	30/1/2021	Education Infrastructure Grant	Programme	-	108 990	108 990	3 780	19 562	20 198
		Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
1/4/2017	15/3/2020	Education Infrastructure Grant	Programme	14 520	14 520	29 040	344	4 311	-
11/5/2016	11/11/2017	Equitable Share	Programme	52 594	72 238	124 831	8 418	-	-
1/4/2017	15/3/2019	Education Infrastructure Grant	Programme	4 000	4 000	8 000	344	-	-
1/4/2016	15/3/2019	Equitable Share	Programme	-	8 500	8 500	3 436	-	-
12/8/2016	30/4/2019	Equitable Share	Programme	-	25 684	25 684	3 780	2 989	-
15/4/2016	15/3/2019	Equitable Share	Programme	-	2 900	2 900	2 500	-	-
30/11/2015	30/6/2018	Equitable Share	Programme	28 569	34 326	62 895	175	-	-
1/4/2017	30/3/2020	Education Infrastructure Grant	Programme	-	48 201	48 201	-	7 629	-
13/10/2017	9/3/2019	Equitable Share	Programme	2 697	2 697	5 393	1 375	-	-
27/12/2016	25/9/2019	Education Infrastructure Grant	Programme	14 981	17 677	32 658	2 749	2 433	-
		Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
6/5/2016	5/5/2018	Equitable Share	Programme	47 350	55 996	103 347	10 000	657	-
20/4/2016	30/6/2018	Education Infrastructure Grant	Programme	35 694	44 123	79 817	12 371	6 632	-
31/3/2015	30/6/2017	Education Infrastructure Grant	Programme	3 300	4 410	7 710	65	-	-
		Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
30/11/2015	15/11/2019	Education Infrastructure Grant	Programme	70 704	98 814	169 518	13 746	1 565	-
1/4/2017	15/3/2018	Education Infrastructure Grant	Programme	3 640	33 640	37 280	687	5 868	3 535
4/4/2017	15/2/2019	Equitable Share	Programme	4 000	4 000	8 000	687	-	-
		Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
1/4/2017	15/2/2018	Education Infrastructure Grant	Programme	1 000	28 243	29 243	4 811	5 868	2 143

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastruc- ture
130	Ramosukula Primary School	Conversion of an ordinary Primary School into a Full ICT School	Design	-26,728	27,645	Emfuleni Local Municipality	South	Non-Residential buildings	Grade R
131	Rant en Dal Kliniekskool	Upgrading existing Special Schools for Autism	Design	-123370,62	-2886599,547	Mogale City Local Municipality	West	Non-Residential buildings	Additions
132	Raymond Mhlaba Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Feasibility	-26,197	27,803	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
133	Reakgona Primary	Fencing of a Primary School	Feasibility	-26,504	27,461	West Rand	West	Non-Residential buildings	Fencing
134	Refihlilepele Primary	Additions to an existing Phase One School	Design	-25,560	28,070	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
135	Reiger Park No. 2 Secondary School	Major Additions plus full ICT	Feasibility	-26,224	28,231	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Additions
136	Rev. A. Mapheto Primary School	Full ICT	Feasibility	-25,975	28,214	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Additions
137	Rhodesfield Technical High School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,126	28,227	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Additions
138	Ribane-Laka Secondary School	Major additions to an existing Secondary School	Design	-25,718	28,385	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
139	Rietvallei Extension 1 Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Design	-26,205	27,774	Mogale City Local Municipality	West	Non-Residential buildings	Additions
140	Rosina Sedibane Modiba Sport School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-25,782	28,110	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
141	Rust-Ter-Vaal Primary School	Major additions to an existing Primary School	Design	-26,576	27,947	Emfuleni Local Municipality	South	Non-Residential buildings	Grade R
142	Sedimogang Adult School	Fencing of a Primary School	Feasibility	-26,231	27,689	West Rand	West	Non-Residential buildings	Fencing
143	Selelo Primary School	Major additions to an existing Primary School	Feasibility	-25,500	28,078	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
144	Semphato Junior Secondary School	Additions to an existing Phase One School	Design	-25,456	28,089	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
145	Setlabotjha Primary School	Major additions to an existing Primary School	Procurement	-26,558	27,885	Emfuleni Local Municipality	South	Non-Residential buildings	Additions
146	Soshanguve Technical Secondary School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-25,539	28,107	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Additions
147	Springs Secondary school	Upgrades and Additions at School	Feasibility	-26,229	28,477	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Additions
148	The Vaal High School	Fencing of a Second- ary School	Procurement	-26,713	27,825	Emfuleni Local Municipality	South	Non-Residential buildings	Fencing
149	Tholimfundo Primary	Major additions to an existing Primary School	Feasibility	-26,281	27,822	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
150	Thulasizwe Primary School	Upgrades and Additions at School	Design	-26,293	28,263	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Grade R
151	Thulasizwe Special School	Upgrading existing Special Schools for Autism	Design	-26,229	27,912	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
152	Thuto Pele Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Works	-26,174	27,784	West Rand	West	Non-Residential buildings	ICT schools
153	Tiyani Secondary School	Fencing of a Second- ary School	Canceled	-26,248	27,938	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
154	Tlamatlama Primary School	Conversion of an ordinary Primary School into a Full ICT School	Works	-25,998	28,226	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	ICT schools

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward Estimates	
aid	Date		Gramme Maine	[incl VAT]	tion	Just	2018/2019	2019/2020	2020/2021
4/2016	1/4/2020	Education Infrastructure Grant	Programme	75 106	89 397	164 503	3 093	15 649	19 735
/4/2017	28/4/2019	Education Infrastructure Grant	Programme	-	49 870	49 870	2 749	9 569	-
/4/2017	27/3/2018	Education Infrastructure Grant	Programme	1 000	17 141	18 141	344	3 912	71
5/4/2020	15/7/2020	Education Infrastructure Grant	Programme	1 400	1 400	2 800	275	-	707
0/4/2015	30/3/2019	Education Infrastructure Grant	Programme	85 000	103 700	188 700	5 498	20 000	8 433
/4/2017	15/3/2018	Education Infrastructure Grant	Programme	3 000	73 289	76 289	2 749	7 825	12 119
/4/2017	15/3/2018	Education Infrastructure Grant	Programme	3 000	73 289	76 289	344	7 825	12 119
		Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
1/1/2017	26/3/2017	Education Infrastructure Grant	Programme	85 000	100 300	185 300	2 000	-	-
1/4/2017	30/9/2019	Education Infrastructure Grant	Programme	45 000	45 000	90 000	5 498	3 912	11 109
		Equitable Share	Programme	50 000	50 000	100 000	500	3 000	917
0/4/2015	30/4/2019	Education Infrastructure Grant	Programme	-	61 557	61 557	6 873	15 258	-
5/4/2020	20/7/2020	Education Infrastructure Grant	Programme	1 400	1 400	2 800	687	-	707
/4/2017	31/3/2017	Education Infrastructure Grant	Programme	45 000	45 000	90 000	344	3 912	10 099
1/7/2017	30/9/2019	Education Infrastructure Grant	Programme	74 000	87 320	161 320	10 309	30 000	1 010
1/4/2017	30/4/2019	Education Infrastructure Grant	Programme	-	99 993	99 993	8 270	7 825	15 149
1/4/2020	15/3/2022	Education Infrastructure Grant	Programme	50 000	50 000	100 000	-	-	917
30/6/2017	30/3/2020	Education Infrastructure Grant	Programme	14 520	14 520	29 040	-	3 336	-
3/10/2017	10/3/2019	Education Infrastructure Grant	Programme	1 885	1 885	3 770	1 375	-	-
/4/2018	30/11/2019	Education Infrastructure Grant	Programme	12 000	12 000	24 000	5 498	20 000	20 000
/11/2016	31/3/2020	Education Infrastructure Grant	Programme	-	29 983	29 983	5 498	7 525	-
/6/2017	1/10/2019	Equitable Share	Programme	31 000	31 000	62 000	-	6 260	-
/4/2016	30/9/2017	Equitable Share	Programme	22 804	29 747	52 551	759	-	-
/7/2017	30/11/2018	Education Infrastructure Grant	Programme	5 000	5 000	10 000	69	-	-
0/8/2015	31/3/2018	Education Infrastructure Grant	Programme	21 981	28 159	50 139	524	-	-

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
155	Tshepisa Primary School	Conversion of an ordinary Primary School into a Full ICT School	Works	-26,005	28,235	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	ICT schools
156	UJ Metropolitan Academy (Raucall Secondary School)	Conversion of an ordinary Secondary School into a School of Specialisation (Full ICT)	Feasibility	-26,192	27,987	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions
157	Westbury Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Works	-26,180	27,974	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	ICT schools
158	Bovet Primary School	Additions and upgrades to existing full service schools	Feasibility	-26,110	28,108	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Additions

2. Upgrade	s and additions								
3. Rehabili	tation, renovations and refur	bishments							
159	Abram Hlophe Primary School	Rehabilitation of a Primary School	Procurement	-26,381	28,176	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
160	Aha Thuto Primary School	Renovation of Facility	Design	-26,478	27,860	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
161	Ahanang Primary School	Rehabilitation of a Primary School	Works	-26,455	27,770	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
162	Akanyang Primary School	Rehabilitation of a Primary School	On Hold	-26,329	28,155	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
163	Akasia Primary School	Rehabilitation of a Primary School	Feasibility	-25,650	28,126	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
164	Allen Glen High School	Rehabilitation of a Secondary School	Feasibility	-26,121	27,920	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	ICT schools
165	Alra Park Primary School	Rehabilitation of a Primary School	Final Comple- tion	-26,436	28,509	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
166	Amos Maphanga Secondary School	Rehabilitation of a Secondary School	Procurement	-26,113	28,482	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
167	Aston Manor Primary	Rehabilitation of a Primary School	Procurement	-26,088	28,241	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
168	Athlone Girls High School	Rehabilitation of a Secondary School	Design	-26,171	28,091	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
169	Aurora Girls High School	Rehabilitation of a Secondary School	Procurement	-26,239	27,848	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
170	Bafikile Primary School	Rehabilitation of a Primary School	Works	-26,271	27,868	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
171	Bafokeng Primary School	Rehabilitation of a Primary School	Works	-26,502	27,848	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
172	Barnato Park High School	Rehabilitation of a Secondary School	Final Account	-26,185	28,051	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
173	Bedfordview High School	Rehabilitation of a Secondary School	Works	-26,196	28,128	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
174	Bedfordview Primary School	Rehabilitation of a Secondary School	Design	-26,179	28,139	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
175	Blairgowrie Primary School	Rehabilitation of a Primary School	Procurement	-26,126	28,002	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
176	Bree Primary School	Rehabilitation of a Secondary School	Design	-26,201	28,002	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
177	Coronation Secondary School	Rehabilitation of a Secondary School	Works	-26,194	27,977	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
178	Cosmo City No.1 Primary School	Rehabilitation of a Primary School	Canceled	-26,018	27,930	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
179	Cosmo City West Primary School	Rehabilitation of a Primary School	Feasibility	-26,029	27,921	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
180	Crystal Park Primary School	Rehabilitation of a Primary School	Feasibility	-26,125	28,365	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance

Project Start Date	Project End Date	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project Cost	Total Available	MTEF Forward E	stimates
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Comple- tion	Cost	2018/2019	2019/2020	2020/2021
30/9/2015	30/6/2018	Education Infrastructure	Programme	17 343	21 615	38 959	371	-	-
		Grant							
1/4/2017	28/4/2019	Education Infrastructure Grant	Programme	50 000	50 000	100 000	344	7 277	10 554
30/6/2016	30/6/2018	Equitable Share	Programme	37 014	44 944	81 958	15 934	2 510	-
1/4/2019	1/9/2020	Education Infrastructure Grant	Programme	-	-	-	500	30 000	20 000
							619 588	354 947	259 944
17/4/2016	30/6/2019	Education Infrastructure	Programme 2	50 591	59 655	110 246	3 436	11 829	9 190
15/9/2015	30/6/2019	Grant Education Infrastructure	Programme 2	-	26 778	26 778	5 498	5 299	130
		Grant							
5/9/2016	29/9/2018	Education Infrastructure Grant	Programme 2	14 796	17 755	32 551	3 285	-	-
1/10/2016	30/3/2020	Education Infrastructure Grant	Programme 2	-	15 000	15 000	-	1 957	5 050
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	15 000	15 000	30 000	344	-	1 010
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	12 500	12 500	25 000	344	-	1 010
21/4/2015	2/5/2017	Education Infrastructure Grant	Programme 2	3 521	5 271	8 793	344	-	-
11/2/2017	30/6/2019	Equitable Share	Programme 2	3 959	4 828	8 787	300	528	-
5/4/2016	30/6/2019	Education Infrastructure Grant	Programme 2	-	34 500	34 500	4 124	4 140	5 999
15/4/2015	30/6/2019	Education Infrastructure Grant	Programme 2	-	58 100	58 100	5 498	15 923	2 222
15/4/2015	30/9/2018	Equitable Share	Programme 2	-	5 055	5 055	2 749	-	-
15/8/2015	30/6/2019	Equitable Share	Programme 2	-	18 106	18 106	687	-	-
23/2/2016	12/7/2018	Equitable Share	Programme 2	21 764	28 190	49 953	-	225	-
5/1/2015	30/3/2017	Equitable Share	Programme 2	21 693	26 032	47 725	537	-	-
11/2/2015	1///2047	Equitable Char	Drogro 0	14 420	17.027	24 470	607		
11/3/2015	1/4/2017 30/9/2019	Equitable Share Education Infrastructure	Programme 2 Programme 2	14 438 40 000	17 037 40 000	31 476 80 000	687	3 912	-
15/4/2020	30/6/2019	Grant Equitable Share	Programme 2	40 000	13 186	13 186	5 498	959	-
1/4/2017	30/6/2019	Equitable Share	Programme 2	40 000	40 000	80 000	8 247	5 868	-
15/8/2016	15/12/2017	Equitable Share	Programme 2	11 987	14 931	26 918	550	-	-
15/4/2016	15/9/2018	Education Infrastructure Grant	Programme 2	-	19 658	19 658	1 375	5 539	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	17 000	17 000	34 000	-	-	1 010
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	15 000	15 000	30 000	-	-	2 525

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
181	Daspoort Secondary School	Rehabilitation of a Primary School	Final Comple- tion	-25,713	28,142	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
182	Delta Park LSEN	Rehabilitation of a Special School	Works	-26,122	28,005	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
183	Diepsloot Secondary School No. 2	Rehabilitation of a Secondary School	Design	-25,943	28,014	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
184	Dikgabane Primary School	Renovation of Facility	Works	-26,279	27,847	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
185	Dinoto Technical High	Rehabilitation of a Secondary School	Feasibility	-26,160	28,410	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
186	Ditau Primary School	Rehabilitation of a Primary School	Design	-26,249	27,922	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
187	Dr Knak Primary School	Rehabilitation of a Primary School	Feasibility	-26,107	28,097	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
188	Edenpark Primary School	Renovation of Facility	Works	-26,374	28,127	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
189	Edenpark Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,375	28,130	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
190	Ekukhanyisweni Primary	Rehabilitation of a Primary School	Feasibility	-26,109	28,094	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
191	Eldridge Primary School	Rehabilitation of a Primary School	Works	-26,297	27,920	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
192	Elethu Themba Public School	Rehabilitation of a Primary School	Feasibility	-26,333	27,987	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
193	Emangweni Pimary School (EMMANGWENI PRIMARY SCHOOL)	Upgrades and Additions at School (New details - Rehab of excisting school)	Feasibility	-26,019	28,235	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Rehabilitation
194	Emelang Primary School	Rehabilitation of a Primary School	Feasibility	-26,212	27,878	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
195	Endicott Primary School	Rehabilitation of a Primary School	Closeout	-26,288	28,592	Lesedi Local Municipality	South	Non-Residential buildings	Building Maintenance
196	Ezibeleni LSEN (geo- tech) / Zimeleni	Rehabilitation of a Special School	Closeout	-26,327	28,143	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
197	Filadelfia LSEN	Renovation of Facility	Design	-25,547	28,088	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
198	Fred Norman Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,405	27,836	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
199	Fumana Secondary School	Rehabilitation of a Secondary School	Practical Completion	-26,316	28,150	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
200	Geluksdal Primary School	Rehabilitation of a Primary School	Feasibility	-26,340	28,367	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
201	George Mbilase Primary School	Rehabilitation of a Primary School	Terminated	-26,129	28,472	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
202	Graceland Combined School	Rehabilitation of a Secondary School	Design	-26,259	28,215	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
203	Harry Gwala Primary School	Rehabilitation of a Primary School	Feasibility	-26,184	27,799	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
204	Hector Peterson Primary School	Rehabilitation of a Primary School	Feasibility	-26,234	27,822	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
205	Hillcrest Primary School	Rehabilitation of a Primary School	Procurement	-26,199	28,101	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
206	Hlompanang Secondary School	Rehabilitation of a Secondary School	Works	-25,544	28,107	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
207	Hoerskool President	Rehabilitation of a Secondary School	Works	-26,257	28,000	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
208	Hoërskool Pretoria-Wes	Rehabilitation of a Secondary School	Feasibility	-25,740	28,159	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
209	Hulwazi Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,157	28,414	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward E	stimates
Date	Date		gramme Name	[incl VAT]	tion	Cost	2018/2019	2019/2020	2020/2021
/5/2015	10/4/2017	Equitable Share	Programme 2	16 801	19 952	36 754	500	-	-
5/8/2015	30/7/2018	Equitable Share	Programme 2	37 583	47 292	84 875	975	-	-
/4/2017	30/6/2019	Education Infrastructure Grant	Programme 2	40 000	40 000	80 000	-	5 868	-
/6/2013	15/3/2019	Equitable Share	Programme 2	2 450	2 970	5 420	427	-	-
/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	16 000	16 000	32 000	-	-	2 525
5/4/2016	30/6/2019	Education Infrastructure Grant	Programme 2	-	34 069	34 069	6 873	5 086	1 541
/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	11 000	11 000	22 000	500	-	1 515
20/3/2015	15/3/2019	Education Infrastructure Grant	Programme 2	4 276	5 131	9 407	687	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	22 000	22 000	44 000	344	3 912	5 050
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	12 000	12 000	24 000	344	2 739	2 020
1/11/2016	1/3/2018	Equitable Share	Programme 2	-	34 069	34 069	2 749	-	-
1/4/2020	31/8/2021	Equitable Share	Programme 2	11 000	11 000	22 000	1 718	-	1 515
1/4/2017	15/3/2019	Equitable Share	Programme 2	4 000	4 000	8 000	344	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	-	-	1 515
16/3/2013	15/3/2018	Education Infrastructure Grant	Programme 2	-	30 000	30 000	1 375	3 912	5 050
5/12/2016	30/6/2019	Education Infrastructure Grant	Programme 4	-	36 838	36 838	4 124	6 163	7 069
1/10/2016	15/3/2019	Equitable Share	Programme 2	-	24 000	24 000	2 500	10 000	-
1/4/2020	31/8/2021	Equitable Share	Programme 2	18 000	18 000	36 000	1 718	-	1 515
1/4/2015	9/3/2017	Education Infrastructure Grant	Programme 2	-	38 000	38 000	687	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
20/5/2015	31/7/2017	Education Infrastructure Grant	Programme 2	7 360	10 207	17 567	2 279	120	-
5/4/2016	25/7/2020	Education Infrastructure Grant	Programme 2	57 046	75 462	132 508	3 436	15 002	2 525
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
15/4/2016	15/3/2020	Equitable Share	Programme 2	10 958	13 364	24 322	4 605	1 049	-
20/11/2015	31/10/2018	Equitable Share	Programme 2	-	11 505	11 505	6 460	-	-
5/8/2016	9/12/2017	Education Infrastructure Grant	Programme 2	10 972	15 447	26 420	1 500	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	17 000	17 000	34 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	10 000	10 000	20 000	344	_	1 515

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastruc- ture
210	Ikusasa Secondary School	Renovation of Facility	Design	-26,009	28,240	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
211	Illinge Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,353	28,195	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
212	Inkululeko Ye Sizwe Primary School	Rehabilitation of a Secondary School	Procurement	-26,377	27,876	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
213	Inxiweni Primary School (Completion Contract)	Rehabilitation of a Primary School	Procurement	-26,020	28,218	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
214	Isiziba Primary School	Rehabilitation of a Primary School	Feasibility	-26,018	28,220	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
215	Itireleng Primary School	Rehabilitation of a Primary School	Design	-25,374	28,265	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
216	Itumeleng School for Severely Mentally Handicapped	Renovation of Facility	Feasibility	-26,320	27,641	West Rand	West	Non-Residential buildings	Building Maintenance
217	Kamohelo Primary School	Rehabilitation of a Primary School	Works	-26,319	27,327	Merafong City Local Municipality	West	Non-Residential buildings	Building Maintenance
218	Katorus College	Rehabilitation of a Secondary School	Procurement			Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
219	Kekana Primary School	Rehabilitation of a Primary School	Feasibility	-25,355	28,248	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
220	Kgokare Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,554	27,865	Emfuleni Local Municipality	South	Non-Residential buildings	Building Rehabilita- tion
221	Kgollelelang Primary	Rehabilitation of a Primary School	Feasibility	-25,440	28,110	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
222	Khululekani Primary School	Rehabilitation of a Primary School	Design	-26,196	27,769	Mogale City Local Municipality	West	Non-Residential buildings	Building Maintenance
223	Khuthala Primary School	Rehabilitation of a Primary School	Feasibility	-26,271	27,834	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
224	King Goodwill Zwelithini Primary School	Rehabilitation of a Primary School	Feasibility	-26,247	27,815	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
225	Kingsway Intermediate	Rehabilitation of a Primary School	Feasibility	-26,220	28,299	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
226	Klipspruit-Wes Secondary	Rehabilitation of a Secondary School	Works	-26,291	27,874	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
227	Kondelelani Primary School	Rehabilitation of a Primary School	Works	-25,459	28,118	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
228	Krugerlaan LSEN School	Rehabilitation of a Special School	Design	-26,649	27,928	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
229	Kwadedangendlale Secondary School	Rehabilitation of a Secondary School	Design	-26,235	27,844	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
230	Laerskool Die Ruiter	Rehabilitation of a Primary School	Feasibility	-26,170	27,884	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
231	Laerskool Generaal Nicolaas Smit	Rehabilitation of a Primary School	Final Account	-25,716	28,137	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
232	Laerskool Kameelfontein	Rehabilitation of a Primary School	Design	-25,602	28,404	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
233	Laerskool Louis Leipoldt	Rehabilitation of a Primary School	Design	-25,835	28,204	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
234	Laerskool Noordhoek	Rehabilitation of a Primary School	Design	-26,680	27,831	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
235	Laerskool Vaalrivier	Rehabilitation of a Primary School	Design	-124067,934	-2957134,844	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
236	Laerskool Venterspost	Renovation of Facility	Procurement	-26,270	27,628	Rand West Local Municipality	West	Non-Residential buildings	Building Maintenance
237	Laerskool Verkeneer	Rehabilitation of a Primary School	Procurement	-26,192	28,324	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
238	Laerskool W H Coetzer	Rehabilitation of a Primary School	Feasibility	-26,246	28,069	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
239	Laerskool Werda	Rehabilitation of a Primary School	Procurement	-26,257	28,449	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
240	Laerskools Drie Riviere	Rehabilitation of a Primary School	Design	-26,657	27,967	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
241	Lakeside Estate Primary School	Rehabilitation of a Primary School	Procurement	-26,516	27,891	Midvaal Local Municipality	South	Non-Residential buildings	Building Rehabilita- tion

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward E	1
Date	Date		gramme Name	[incl VAT]	tion	Cost	2018/2019	2019/2020	2020/2021
1/6/2013	15/3/2021	Education Infrastructure Grant	Programme 2	59 365	70 050	129 415	3 093	11 737	15 149
1/4/2020	15/2/2021	Equitable Share	Programme 2	5 000	15 000	20 000	1 375	1 956	2 525
5/10/2017	15/3/2021	Education Infrastructure Grant	Programme 2	-	92 335	92 335	8 935	15 649	9 594
1/2/2016	30/4/2019	Equitable Share	Programme 2	6 745	7 959	14 704	3 436	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	14 000	14 000	28 000	344	-	1 515
20/4/2016	15/3/2020	Education Infrastructure Grant	Programme 2	-	7 130	7 130	2 000	10 000	500
1/4/2016	15/3/2019	Education Infrastructure Grant	Programme 4	-	80 000	80 000	344	-	-
1/6/2013	1/6/2018	Equitable Share	Programme 2	-	16 252	16 252	4 811	1 542	-
1/4/2017	15/3/2020	Education Infrastructure Grant	Programme 2	-	62 501	62 501	5 498	7 183	12 624
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	5 000	15 000	20 000	344	1 956	2 525
1/4/2017	15/3/2019	Equitable Share	Programme 2	4 000	4 000	8 000	344	-	-
1/4/2020	31/8/2021	Equitable Share	Programme 2	13 000	13 000	26 000	344	-	1 515
27/12/2016	25/9/2019	Education Infrastructure Grant	Programme 2	-	69 000	69 000	1 375	9 390	12 119
1/4/2020	31/8/2021	Equitable Share	Programme 2	12 000	12 000	24 000	500	-	2 020
1/4/2017	15/3/2019	Equitable Share	Programme 2	4 000	4 000	8 000	500	-	-
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	11 000	11 000	22 000	344	-	4 040
15/1/2016	15/6/2019	Equitable Share	Programme 2	-	14 611	14 611	1 375	2 543	-
20/11/2015	31/10/2018	Education Infrastructure Grant	Programme 2	-	37 007	37 007	962	-	-
11/7/2016	30/7/2017	Equitable Share	Programme 4	-	47 331	47 331	5 636	10 180	-
30/6/2016	15/6/2021	Education Infrastructure Grant	Programme 2	-	27 564	27 564	3 436	5 353	1 262
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	3 000	3 000	6 000	-	-	1 515
17/3/2015	15/3/2018	Education Infrastructure Grant	Programme 2	11 966	14 400	26 366	687	-	-
12/4/2016	30/4/2019	Equitable Share	Programme 2	-	4 289	4 289	1 375	196	-
20/4/2015	15/3/2019	Equitable Share	Programme 2	-	8 500	8 500	1 718	1 311	-
12/8/2016	30/3/2020	Equitable Share	Programme 2	-	11 832	11 832	3 780	1 702	-
1/5/2016	30/3/2020	Education Infrastructure Grant	Programme 2	-	4 500	4 500	1 718	-	-
15/8/2016	30/3/2020	Equitable Share	Programme 2	-	49 459	49 459	5 498	4 333	-
15/8/2016	30/3/2020	Equitable Share	Programme 2	35 624	42 036	77 660	3 436	1 730	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	12 000	12 000	24 000	1 718	-	1 515
1/10/2017	15/3/2019	Education Infrastructure Grant	Programme 2	-	2 500	2 500	564	-	-
15/8/2016	30/3/2020	Education Infrastructure Grant	Programme 2	-	16 259	16 259	4 811	2 171	-
3/4/2016	15/3/2019	Education Infrastructure Grant	Programme 2	8 000	8 000	16 000	3 093	108	-

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
242	Lakeside Primary School	Rehabilitation of a Primary School	Design	-26,235	28,233	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
243	Lawley Primary School	Rehabilitation of a Primary School	Feasibility	-26,385	27,810	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
244	Leondale Primary School	Rehabilitation of a Primary School	Feasibility	-26,307	28,187	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
245	Lesedi Primary School	Rehabilitation of a Primary School	Feasibility	-25,589	28,106	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
246	Leshata Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,482	27,863	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
247	Lesiba Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,155	28,400	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
248	Lethabong Secondary School	Rehabilitation of a Secondary School	Design	-25,506	28,105	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
249	Lethukuthula Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,336	28,148	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
250	Lodirile Primary School	Rehabilitation of a Primary School	Feasibility	-26,220	27,870	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
251	Lodirile Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,193	27,767	West Rand	West	Non-Residential buildings	Building Maintenance
252	Lyttelton Manor High	Rehabilitation of a Secondary School	Design	-25,835	28,201	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
253	Lyttelton Primary	Rehabilitation of a Primary School	Design	-25,826	28,200	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
254	Mabuya Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,156	28,416	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
255	Madibane Comprehensive School	Rehabilitation of a Secondary School	Design	-26,238	27,946	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
256	Makgake Primary School	Rehabilitation of a Primary School	Works	-25,380	28,281	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
257	Makhosini Combined Secondary School	Rehabilitation of a Secondary School	Feasibility	-25,448	28,090	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion
258	Malvern Primary School	Rehabilitation of a Primary School	Procurement	-26,201	28,107	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
259	Mapenane Secondary	Rehabilitation of a Secondary School	Procurement	-25,589	27,983	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
260	Marokolong Primary	Rehabilitation of a Primary School	Feasibility	-25,385	28,289	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion
261	Masiqhakaze Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,025	28,224	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
262	Masisebenze Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,026	28,215	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
263	Mayibuye Primary School	Rehabilitation of a Primary School	Closeout	-26,033	28,162	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
264	Mezodo LSEN School	Rehabilitation of a Special School	Works	-26,214	27,871	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
265	Mid-Ennerdale Primary School	Rehabilitation of a Primary School	Feasibility	-26,416	27,836	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
266	Mmabana Primary School	Rehabilitation of a Primary School	Works	-25,461	28,132	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
267	Mojala-Thuto Primary School	Rehabilitation of a Primary School	Feasibility	-26,546	27,842	Sedibeng	South	Non-Residential buildings	Building Maintenance
268	Molefe-Mooke Primary	Rehabilitation of a Primary School	Final Account	-25,383	28,193	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
269	Mosioa Primary School	Rehabilitation of a Primary School	Feasibility	-26,548	27,851	Sedibeng	South	Non-Residential buildings	Building Maintenance
270	Motheo-Foundation Primary School	Rehabilitation of a Primary School	Feasibility	-26,390	27,812	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
271	Mpumelelo Secondary School	Rehabilitation of a Secondary School	Feasibility	-25,720	28,715	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
272	Mthimkulu Primary School	Rehabilitation of a Primary School	Procurement	-26,348	28,210	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
273	Nkumbulo Secondary School	Rehabilitation of a Secondary School	Works	-26,294	28,408	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward E	stimates
Date	Date		gramme Name	[incl VAT]	tion	Cost	2018/2019	2019/2020	2020/2021
3/4/2016	30/3/2020	Education Infrastructure Grant	Programme 2	-	48 213	48 213	3 436	9 475	5 050
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	-	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	23 000	23 000	46 000	687	-	1 515
1/5/2018	30/9/2019	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	1 001	1 001	2 002	344	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	28 000	28 000	56 000	344	-	1 515
20/4/2015	30/3/2020	Education Infrastructure Grant	Programme 2	27 736	34 640	62 376	2 749	8 000	4 267
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	5 000	5 000	10 000	344	-	2 525
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	12 000	12 000	24 000	344	-	1 010
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	14 000	14 000	28 000	344	-	1 515
20/11/2015	15/3/2019	Education Infrastructure Grant	Programme 2	750	1 644	2 394	206	-	-
20/4/2015	15/3/2019	Education Infrastructure Grant	Programme 2	-	24 357	24 357	500	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	23 000	23 000	46 000	344	-	1 515
1/4/2017	30/3/2020	Education Infrastructure Grant	Programme 2	40 000	40 000	80 000	-	3 912	-
10/9/2016	30/4/2018	Equitable Share	Programme 2	-	20 028	20 028	1 069	-	-
1/4/2017	15/3/2018	Equitable Share	Programme 2	5 500	5 500	11 000	344	-	-
30/6/2016	1/11/2019	Education Infrastructure Grant	Programme 2	24 770	30 570	55 340	1 718	3 532	-
20/4/2015	15/12/2019	Education Infrastructure Grant	Programme 2	-	32 134	32 134	3 436	4 890	6 514
1/5/2017	30/9/2019	Equitable Share	Programme 2	18 000	18 000	36 000	344	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	21 000	21 000	42 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	23 000	23 000	46 000	344	-	1 515
1/4/2016	15/11/2019	Education Infrastructure Grant	Programme 2	4 156	5 403	9 560	50	-	-
3/4/2014	20/6/2018	Education Infrastructure Grant	Programme 2	-	15 406	15 406	6 186	864	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	14 000	14 000	28 000	1 718	-	1 515
31/10/2015	28/2/2018	Education Infrastructure Grant	Programme 2	6 326	7 888	14 214	1 456	-	-
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	5 000	5 000	10 000	344	-	2 525
6/9/2016	15/9/2017	Education Infrastructure Grant	Programme 2	11 815	16 347	28 161	500	-	-
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	5 000	5 000	10 000	344	-	2 525
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	14 000	14 000	28 000	344	-	1 515
1/4/2017	25/7/2020	Education Infrastructure Grant	Programme 2	-	8 500	8 500	4 124	1 174	252
24/9/2017	30/11/2019	Education Infrastructure Grant	Programme 2	-	62 501	62 501	4 124	12 452	-

	1					r		T	1
Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastruc- ture
274	Noordgesig Secondary School	Rehabilitation of a Secondary School	Design	-26,228	27,935	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
275	Northcliff Primary School	Rehabilitation of a Primary School	Design	-26,138	27,960	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
276	Omar Ebrahim Primary School	Rehabilitation of a Primary School	Feasibility	-25,750	28,090	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
277	Palesa Primary School	Rehabilitation of a Primary School	Feasibility	-26,208	27,879	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
278	Panfontein Intermediate	Rehabilitation of a Primary School	Feasibility	-26,719	28,017	Sedibeng	South	Non-Residential buildings	Building Maintenance
279	Parktown Girls' High School	Rehabilitation of a Secondary School	Feasibility	-26,157	28,022	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
280	Parkview Senior School	Rehabilitation of a Secondary School	Procurement	-26,155	28,024	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
281	Petit High School	Rehabilitation of a Secondary School	Feasibility	-26,097	28,372	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
282	Phororong Primary School	Rehabilitation of a Primary School	Feasibility	-26,319	27,324	West Rand	West	Non-Residential buildings	Building Rehabilita- tion
283	Phumula Gardens Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,319	28,207	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
284	Pitseng Primary School	Rehabilitation of a Primary School	Design	-26,584	27,852	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
285	Prinshof LSEN School	Rehabilitation of a Special School	Works	-25,738	28,194	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
286	Protea South Primary School	Rehabilitation of a Primary School	Feasibility	-26,281	27,840	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
287	Ramabele Primary School	Rehabilitation of a Secondary School	Final Account	-25,414	28,139	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
288	Randfontein High School	Rehabilitation of a Secondary School	Practical Completion	-26,159	27,705	West Rand	West	Non-Residential buildings	Building Maintenance
289	Raphela Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,495	27,868	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
290	Reboni Primary School	Rehabilitation of a Primary School	Feasibility	-26,256	27,817	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
291	Refithlile Primary School	Rehabilitation of a Primary School	Identified	-25,387	28,265	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion
292	Rodney Mokoena Preparatory School	Rehabilitation of a Primary School	Design	-25,553	28,068	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
293	Roodepoort Primary School	Rehabilitation of a Primary School	Design	-26,157	27,852	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
294	Roseneath Primary School	Rehabilitation of a Primary School	Procurement	-26,186	28,043	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
295	Ruabohlale Junior Secondary School	Rehabilitation of a Primary School	Feasibility	-25,557	28,070	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
296	Sapphire Secondary School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,695	27,786	Sedibeng	South	Non-Residential buildings	Building Maintenance
297	Sekampaneng Primary School	Rehabilitation of a Primary School	Works	-25,398	28,235	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
298	Senyamo Primary School	Rehabilitation of a Primary School	Feasibility	-26,219	27,873	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
299	Seotloana Primary School	Rehabilitation of a Primary School	Design	-26,013	28,209	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
300	Shadrack Mbambo Primary School	Rehabilitation of a Primary School	Feasibility	-26,349	28,380	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
301	Sibonelo Primary School	Rehabilitation of a Primary School	Feasibility	-26,134	28,429	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
302	Sinqobile Primary School	Rehabilitation of a Primary School	Feasibility	-25,550	28,087	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
303	Soshanguve South Secondary School	Rehabilitation of a Secondary School	Works	-25,577	28,060	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward Es	1
Date	Date		grannie Name	[incl VAT]	tion	Cost	2018/2019	2019/2020	2020/2021
15/8/2016	30/5/2019	Education Infrastructure Grant	Programme 2	-	118 284	118 284	4 124	11 737	17 673
1/4/2017	27/2/2019	Education Infrastructure Grant	Programme 2	-	4 000	4 000	3 436	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	18 000	18 000	36 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	11 000	11 000	22 000	-	-	1 515
1/4/2020	15/2/2021	Education Infrastructure Grant	Programme 2	5 000	5 000	10 000	344	-	2 525
1/4/2017	15/2/2018	Education Infrastructure Grant	Programme 2	1 000	11 000	12 000	2 405	1 956	505
15/8/2016	30/3/2020	Education Infrastructure Grant	Programme 2	-	29 964	29 964	3 780	5 673	4 180
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
		Education Infrastructure Grant	Programme 2	4 491	4 491	8 982	-	-	2 268
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	18 000	18 000	36 000	-	-	1 515
30/6/2016	24/3/2020	Equitable Share	Programme 2	6 975	10 040	17 016	2 818	1 473	-
24/11/2014	10/7/2018	Equitable Share	Programme 4	51 276	60 549	111 825	5 498	711	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	11 000	11 000	22 000	344	-	505
24/8/2015	15/4/2017	Education Infrastructure Grant	Programme 2	6 346	8 988	15 334	500	-	-
12/11/2015	30/6/2017	Education Infrastructure Grant	Programme 2	34 150	43 252	77 402	1 665	-	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	2 001	2 001	4 002	344	-	505
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	16 000	16 000	32 000	1 718	-	1 515
20/4/2015	31/3/2019	Equitable Share	Programme 2	7 000	7 000	14 000	344	-	-
20/4/2015	30/4/2019	Equitable Share	Programme 2	-	8 000	8 000	344	2 739	-
20/4/2015	30/4/2019	Equitable Share	Programme 2	13 000	13 000	26 000	2 062	1 956	-
20/4/2015	30/4/2019	Equitable Share	Programme 2	21 232	29 455	50 688	3 780	5 506	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	21 000	21 000	42 000	344	-	2 525
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
20/4/2015	15/3/2019	Equitable Share	Programme 2	-	12 907	12 907	5 842	-	-
1/4/2020	31/8/2021	Education Infrastructure	Programme 2	19 000	19 000	38 000	344	-	1 515
20/4/2015	30/4/2019	Grant Equitable Share	Programme 2	15 083	17 745	32 828	2 749	2 856	_
1/4/2020	31/8/2021	Education Infrastructure	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Grant Education Infrastructure	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Grant Education Infrastructure	Programme 2	13 000	13 000	26 000	344	-	1 515
20/4/2015	6/5/2018	Grant Education Infrastructure	Programme 2	3 000	3 000	6 000	1 500	_	_

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
304	Spectrum Primary School	Rehabilitation of a Primary School	Feasibility	-26,413	27,827	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
305	Springs Secondary school	Rehabilitation of a Secondary School	Procurement	-26,229	28,477	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
306	St Asngers Primary School	Rehabilitation of a Primary School	Design	-25,933	27,901	Mogale City Local Municipality	West	Non-Residential buildings	Building Maintenance
307	Thamsanqa Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,481	27,846	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
308	Thembelihle Primary School	Rehabilitation of a Primary School	Feasibility	-26,104	28,483	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
309	Thembinkosi LSEN	Rehabilitation of a Special School	Design	-25,991	28,232	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
310	Thubelihle Primary School	Rehabilitation of a Primary School	Procurement	-26,254	27,879	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
311	Thuto-Ke-Maatla Com- prehensive School	Rehabilitation of a Secondary School	Feasibility	-25,997	28,223	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Rehabilita- tion
312	Tiisetsong Secondary School	Renovation of Facility	Procurement	-26,361	28,131	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
313	Tlotlompho Primary School	Rehabilitation of a Primary School	Feasibility	-25,616	27,991	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
314	Transoranje LSEN (Completion contract)	Renovation of Facility	Procurement	-25,750	28,130	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
315	Transoranje-Skool vir Dowes	Rehabilitation of a Special School	Terminated	-25,750	28,130	City Of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion
316	TRANSVALIASKOOL- SCHOOL	Renovation of Facility	Feasibility	-25,700	28,289	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Rehabilita- tion
317	Tsakane Secondary School	Rehabilitation of a Secondary School	Feasibility	-26,357	28,383	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
318	Tsako Thaba Secondary School	Rehabilitation of a Secondary School	Design	-63069,1	-2844781,6	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
319	Tshepana Primary School	Rehabilitation of a Primary School	Feasibility	-26,485	27,849	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
320	Tshepisong Primary School	Rehabilitation of a Primary School	Design	-26,193	27,806	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
321	UJ Metropolitan Acad- emy (Raucall Secondary School)	Rehabilitation of a Secondary School	Design	-26,192	27,987	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
322	Umqhele Secondary School	Rehabilitation of a Secondary School	Works	-25,994	28,198	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
323	Umthambeka Prim	Rehabilitation of a Primary School	Feasibility	-26,028	28,193	Ekurhuleni Metropolitan Municipality	East	Non-Residential buildings	Building Maintenance
324	Unity Secondary School	Conversion of an ordinary Secondary School into a School of Specialisation	Feasibility	-26,150	28,399	Ekurhuleni Metropoli- tan Municipality	East	Non-Residential buildings	Building Maintenance
325	Vereeniging Gymnasium	Rehabilitation of a Secondary School	Design	-107095,670	-2950892,097	Emfuleni Local Municipality	South	Non-Residential buildings	Building Maintenance
326	Vukosi Primary School	Rehabilitation of a Primary School	Feasibility	-25,438	28,119	City of Tshwane Met- ropolitan Municipality	North	Non-Residential buildings	Building Maintenance
327	Westonaria Primary School	Rehabilitation of a Primary School	Works	-26,329	27,657	Rand West Local Municipality	West	Non-Residential buildings	Building Maintenance
328	Willow Crescent Secondary School	Rehabilitation of a Secondary School	Design	-26,301	27,911	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
329	Adelaide Tambo School	Rehabilitation of Special School	Feasibility	-26,249	27,876	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
330	THABA TSHEHLO PRIMARY SCHOOL	Rehabilitation of a Primary School	Identified	-26,254	27,826	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Rehabilita- tion
	oilitation, renovations and re	furbishments	I	I	I		I	I	<u> </u>
	nce and repairs		I	I	I.,		l	I	B 110
331	General services (Vacant Site Maint, Water supply, Sanitation)	General mainte- nance of vacant land, water supply and sanitation	Works	Various	Various	Various Municipalities	East	Non-Residential buildings	Building Maintenance

Project Start Date	Project End Date	Source of Funding	Budget Pro- gramme Name	Original Con- tract Amount	Projected Contract Amount at Comple-	Total Project Cost	Total Available	MTEF Forward E	1
			g	[incl VAT]	tion		2018/2019	2019/2020	2020/2021
/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	21 000	21 000	42 000	1 718	-	1 515
0/6/2017	30/3/2020	Education Infrastructure Grant	Programme 2	7 588	9 494	17 082	3 436	1 319	-
/4/2016	30/6/2019	Education Infrastructure Grant	Programme 2	29 427	40 045	69 472	3 093	11 541	2 331
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	23 000	23 000	46 000	-	-	1 515
25/10/2016	30/6/2019	Equitable Share	Programme 4	-	57 500	57 500	3 436	-	-
2/6/2015	15/8/2018	Equitable Share	Programme 2	13 094	15 451	28 545	2 000	-	-
1/4/2018	31/3/2020	Education Infrastructure Grant	Programme 2	16 000	16 000	32 000	344	3 912	-
/6/2015	15/8/2018	Education Infrastructure Grant	Programme 2	-	31 000	31 000	5 704	7 785	-
/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	16 000	16 000	32 000	344	-	1 515
80/11/2017	30/4/2020	Education Infrastructure Grant	Programme 2	-	94 594	94 594	2 000	20 735	9 594
2/6/2015	15/8/2018	Education Infrastructure Grant	Programme 2	11 000	11 000	22 000	687	-	-
		Education Infrastructure Grant	Programme 2	17 300	17 300	34 600	1 000	-	505
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2018	31/3/2020	Education Infrastructure Grant	Programme 2	-	17 000	17 000	2 570	4 372	-
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
2/6/2015	15/8/2018	Education Infrastructure Grant	Programme 2	-	35 000	35 000	5 498	-	-
1/4/2017	30/9/2019	Education Infrastructure Grant	Programme 2	40 000	40 000	80 000	5 155	5 868	7 069
1/4/2016	31/3/2018	Equitable Share	Programme 2	-	45 000	45 000	-	391	-
/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	13 000	13 000	26 000	344	-	1 515
1/4/2020	31/8/2021	Education Infrastructure Grant	Programme 2	23 000	23 000	46 000	344	-	1 515
1/4/2017	9/7/2020	Education Infrastructure	Programme 2	_	131 000	131 000	5 498	23 474	21 921
1/4/2020	31/8/2021	Grant Education Infrastructure	Programme 2	15 000	15 000	30 000	344	-	2 020
15/8/2016	15/4/2018	Grant Education Infrastructure	Programme 2	-	8 409	8 409	2 337	347	-
1/4/2017	9/7/2020	Grant Education Infrastructure	Programme 2	_	5 500	5 500	1 000	8 607	5 302
== **		Grant							
		Education Infrastructure Grant	Programme 2	-	-	-	2 000	18 000	-
		Education Infrastructure Grant	Programme 2	-	-	-	1 000	-	-
							297 102	384 329	283 999
	T		T	T		1	· · · · · · · · · · · · · · · · · · ·	·	
1/4/2017	1/3/2018	Education Infrastructure Grant	Programme 2	7 000	7 000	14 000	3 436	1 958	2 525

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
332	Kibler Park Secondary School	Generator mainte- nance	Feasibility	-26,325	28,005	City Of Johannesburg Metropolitan Mu- nicipality	Central	Non-Residential buildings	Building Maintenance
333	Maintenance Offices	Maintenance of GDE offices	Works	Various	Various	Various Municipalities	Various	Non-Residential buildings	Building Maintenance
334	Unplanned Maintenance (LSEN)	Day to day main- tenance of special schools	Works	Various	Various	Various Municipalities	Various	Non-Residential buildings	Building Maintenance
335	Unplanned Maintenance Schools - EPWP (Ex- panded Publica Works Programme)	Maintenance through the EPWP grant	Works	Various	Various	Various Municipalities	Various	Non-Residential buildings	Building Maintenance
336	Unplanned Maintenance Schools (Roster)	Day to day mainte- nance of ordinary public schools	Works	Various	Various	Various Municipalities	Various	Non-Residential buildings	Building Maintenance
Total Maint	enance and repairs								
5. Non-Infra	astructure								
337	Capacity Building	Recruitment and appointment of Built Environment personnel	Non Infrast	Various	Various	Various Municipalities	Central	Non-Residential buildings	Infrastructure Capacitation
338	Organisational Support	Sourcing of Infra- structure Reporting Systems	Non Infrast	Various	Various	Various Municipalities	Various	Non-Residential buildings	Infrastructure report- ing systems
339	Provision for land cost	Acquisition of land for Education Infrastructure	Non Infrast	Various	Various	Various Municipalities	Various	Non-Residential buildings	Land Acquisition
340	Site feasibility study	Sourcing of Prof- fesional Services for site assessments	Non Infrast	Various	Various	Various Municipalities	Various	Non-Residential buildings	Site assessments
Total Non-li	nfrastructure					•			•
Total Educa	ation								

Project Start	Project End	Source of Funding	Budget Pro-	Original Con-	Projected Contract	Total Project	Total Available	MTEF Forward Es	stimates
Date	Date		gramme Name	tract Amount [incl VAT]	Amount at Completion	Cost	2018/2019	2019/2020	2020/2021
1/4/2016	30/1/2021	Education Infrastructure Grant	Programme 2	65 600	65 600	131 200	344	13 708	11 664
1/4/2017	1/3/2018	Education Infrastructure Grant	Programme 1	37 000	37 000	74 000	6 873	3 917	10 099
1/4/2017	1/3/2018	Education Infrastructure Grant	Programme 4	22 000	22 000	44 000	3 436	1 958	2 525
1/4/2017	1/3/2018	Education Infrastructure Grant - EPWP	Programme 2	7 537	7 537	15 074	2 480	-	-
1/4/2017	1/3/2018	Education Infrastructure Grant	Programme 2	191 846	191 846	383 692	226 716	50 554	171 126
							243 285	72 095	197 939
1/4/2017	30/3/2017	Education Infrastructure Grant	Programme 1	67 367	67 367	134 734	39 867	41 860	43 953
1/4/2017	31/1/2019	Education Infrastructure Grant	Programme 1	18 959	18 959	37 918	3 436	1 956	2 525
1/4/2015	30/3/2019	Education Infrastructure Grant	Programme 1	88 578	88 578	177 156	13 746	3 912	7 574
30/4/2014	9/4/2018	Education Infrastructure Grant	Programme 1	5 218	5 218	10 436	-	1 956	2 525
		1	1	1	1		57 049	49 685	56 577
							1 698 617	1 413 815	1 453 429

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote R 1

Responsible MEC
Administering Department
Accounting Officer

R 135 858 000

MEC for Social Development
Department of Social Development

Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department of Social Development's Infrastructure programme continues to be underpinned by the principle of providing accessible developmental services to Gauteng Communities.

A new direction for the programme now requires attention to needs identified in the rural nodes of Kwasokhulumi, Hekpoort, Bantubonke, and Devon. The department continues extending services to communities in the semi-rural areas of the province where distance has proved to be an obstacle for the department's clients. The nature and scale of the required facilities is subjected to design review due to foreseeable challenges such as accessibility for the clientele, availability of suitable land and bulk infrastructure, partnerships for programme implementation, and sustainability.

The department plans to channel more resources towards the construction of Inpatient Rehabilitation Centres in order to address the scourge of substance abuse. In pursuit of strengthening harm reduction interventions department has been mandated by the Premier and the Executive Council to plan for the establishment of multi-purpose prototype facilities for substance abuse.

The new infrastructure programme will continue to prioritise the needs of children and the elderly in the Province. These new facilities will incorporate the need for additional service office infrastructure utilising a single model to ensure a common corporate identity, and to realise economies of scale. The department also plans to develop designs for centres for persons with disabilities, although it is not the department's intention to isolate the disabled, but rather to ensure adequate provision for those who are in need of continuous care.

The requirement for additional office accommodation at the residential institutions has become more acute with the recent increases in their staff complements and the department has now planned for the implementation of extensions to their office facilities in collaboration with the Gauteng Department of Infrastructure Development (GDID).

The Social Infrastructure sector remains one of the biggest drivers of job creation and it is vital for the department to align the infrastructure programmes with the job creation imperative. The Expanded Public Works Program (EPWP) continues to facilitate the implementation of social infrastructure community based projects across the province whereby particular emphasis is on youth, women and people with disabilities who are provided with relevant training and decent employment opportunities such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.

Social infrastructure expenditure will increase the potential for employment creation in the construction sector. The department intends to maximise the implementation of labour intensive construction methods so that this expenditure will increase employment and social infrastructure. The Social Infrastructure Programme will ensure that effective and efficient training is provided in all Capex projects and these could contribute to the supply of skilled labour back into the construction industry timeously. The expenditure and employment trends will be determined by the size of the project and capacity to absorb local labour.

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 No. 108 of 1996;
- Older Persons Act, 2006 Act No. 13 of 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 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, 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, 2004;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005);
- Occupational Health and Safety at Work Act 85 of 1993; and
- Government Immovable Assets Management Act.

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, Act No. 38 of 2000;
- Engineering Profession Act, No. 46 of 2000;
- Landscape Architectural Profession Act, No. 45 of 2000;
- Project and Construction Management Professions Act, No. 48 of 2000;
- Property Valuers Profession Act, No. 47 of 2000; and
- Quantity Surveyors Profession Act, No. 49 of 2000.

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates the expenditure outcomes for each infrastructure category from 2014/15 to 2016/17 financial years, the main and adjusted budget for 2017/18 financial year and the 2018 Medium Term Estimates.

In the past three financial years, an amount of R446.3 million was spent on infrastructure delivery programmes of the department with new infrastructure at R211.7 million, R76.7 million was spent on Refurbishments and Rehabilitation, R61.2 million on Upgrading and Additions and R96.6 million on Maintenance of existing facilities. During the 2017/18 financial year, an amount of R79.9 million was allocated and was later adjusted upwards to R207.1 million due to projects that were ahead of schedule. The 2018 MTEF baseline for the department as reflected below amounts to R135.9 million in the 2018/19 financial year, R55.5 million in 2019/20 and R49.9 million in 2021 financial year.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

		Outcomes			2017/18		Medi	um-term Estir	nates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
New infrastructure assets	49 869	78 801	83 012	68 100	110 675	110 675	89 596	10 000	6 000
Existing Infrastructure	63 940	74 045	96 607	5 567	89 823	89 823	31 397	27 014	25 031
Maintenance and repairs	23 533	39 201	33 886	5 567	50 800	50 800	22 134	20 474	20 891
Refurbishment and rehabilitation	36 818	19 253	20 676	-	14 393	14 393	2 140	2 140	2 140
Upgrades and additions	3 589	15 591	42 045	-	24 630	24 630	7 123	4 400	2 000
Non-Infrastructure	-	-	-	6 300	6 557	6 557	14 865	18 481	18 886
Total	113 809	152 846	179 619	79 967	207 055	207 055	135 858	55 495	49 917

The Social Development infrastructure programme is mainly funded from the Provincial Equitable Share (PES), from the Expanded Public Works Programme (EPWP) and the Early Childhood Development (ECD) Maintenance Grant. Over the 2018 MTEF period a total of R223.3 million is funded from the PES, R15.9 million funded from the ECD Maintenance grant and R2 million from the EPWP for 2018/19 financial year.

Table 2: Summary of Infrastructure Allocation per Source of Funding

		Outcomes			2017/18		Mediu	ım-term Esti	imates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
Conditional Grants	-	1 676	-	5 567	5 567	5 567	7 015	5 294	5 649
ECD Maintenance Grant	-	-	-	3 567	3 567	3 567	5 015	5 294	5 649
EPWP Integrated Grant	-	1 499	-	2 000	2 000	2 000	2 000	-	-
Proncial Equitable Share	113 809	151 170	179 620	74 400	201 488	201 488	128 843	50 201	44 268
Equitable Share	113 809	151 347	179 620	74 400	201 488	201 488	128 843	50 201	44 268
Grand Total	113 809	152 846	179 620	79 967	207 055	207 055	135 858	55 495	49 917

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

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

The planning and construction of the facility needs is aligned to the identified 50 poorest wards, rural nodes, and the Department's Service Delivery Office Infrastructure. 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.

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

		Outputs Delivered	t l	2017	7/18
Infrastructure Asset Type	2014/15	2015/16	2016/17	Actual Output to End of Q3	Projected Outputs
New Infrastructure Assets					
Social Integrated Facilities	1	1	1	-	-
Early Childhood Development Centres		1	1	-	-
Secure care centre	1			-	-
Old Age Home		1			
Maintenance and repair					
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					
Child and Youth Care Centre	12	12	12	12	12
Office Accommodation	6	6	6	6	6
Upgrades and additions					
Child and Youth Care Centre	12	12	12	12	12
Office Accommodation	6	6	6	6	8
Total	60	61	60	60	60

In the past three financial years, Six (7) new infrastructure were delivered with four (3) social integrated facilities, one (2) ECD centres, one (1) old aged home and one (1) Secure care centre. There are two major projects under upgrading (Desmond Tutu and Mary Moodley Office Accommodation) that were completed in the 3rd quarter of 2017/18 financial year.

The capital works programme has registered significant progress in the 2017/18 financial year with a number of projects that are currently at construction stage including; Kwasokhulumi Early Childhood Development Centre, Boipatong Social Integrated Facility, Hammanskraal Social Integrated Facility, Evaton Early Childhood Development Centre, Wintersveldt Social Integrated Facility, Mabopane Social Integrated Facility and Garankuwa Rearabilwe Office Accommodation planned for completion in the 1st quarter of 2018/19 financial year.

Figure 1: Projects Planned for Completion in 2018/19 Financial year

Project name	Status	Planned completion dates
Boipatong Social Integrated	Construction	May 2018
Hammanskraal Social Integrated Facility	Construction	June 2018
Evaton Early Childhood Development Centre and Office Accommodation	Construction	May 2018
Wintersveldt Social Integrated Facility	Construction	June 2018
Mabopane Social Integrated Facility	Construction	June 2018
Garankuwa Rearabilwe Office Accommodation	Construction	May 2018

4. OUTLOOK FOR THE 2017 MTEF

Over the 2018 MTEF, R241.3 million is allocated across the development corridors in the province towards the implementation of social infrastructure in alignment with the Departmental Mandate. The largest share of the budget (R109 million) is allocated to projects cutting across various the development corridors and the lowest share of the budget (R9.1 million) to the central corridor.

Table 3: Budget per Development Corridor

	2017/18 F	inancial Year	Med	dium-term Estima	ites
Development Corridor	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
Central Development	-	12 987	4 500	3 500	1 100
Eastern Development	-	22 556	2 690	1 690	1 690
Northern Development	52 000	107 190	53 825	2 150	2 150
Sourthern Development	16 100	27 394	34 794	4 650	3 650
Western Development	-	12 453	5 200	6 700	3 700
Across Various Corridors	11 867	24 475	34 849	36 805	37 627
Total	79 967	207 055	135 858	55 495	49 917

Central Development Corridor:

Over the 2018 MTEF period, the budget of R9.1 million allocated towards the Central development corridor. The key projects planned to be in construction in 2018/19 financial year include reconfiguration of office space for Head Office Perm building and commissioning of Walter Sisulu Child and Youth Care Centre.

Table 4: Central Development Corridor

	2017/18	Financial Year	Med	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21			
	R'000	R'000	R'000	R'000	R'000			
New infrastructure assets	-	7 135	1 000	-	-			
Refurbishment and rehabilitation	-	778	400	400	400			
Upgrades and additions	-	1 994	2 900	2 900	500			
Maintenance and repairs	-	3 080	200	200	200			
Non-Infrastructure	-	-	-	-	-			
Total	_	12 987	4 500	3 500	1 100			

Eastern Development Corridor:

Over the 2018 MTEF period, a budget of R6.1 million allocated towards the Eastern Development Corridor. Key projects planned to be completed in 2018/19 financial year include the upgrades of Occupation Health and Safety (OHS) matters at the Head Office and Walter Sisulu as well as minor renovations.

Table 5: Eastern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	-	3 600	600	-	-	
Refurbishment and rehabilitation	-	1 091	540	540	540	
Upgrades and additions	-	4 293	900	500	500	
Maintenance and repairs	-	13 572	650	650	650	
Non-Infrastructure	-	-	-	-	-	
Total	-	22 556	2 690	1 690	1 690	

Northern Development Corridor:

Over the 2018 MTEF period, a budget of R58.1 million is allocated towards the Northern Development Corridor. Key projects planned to be completed in 2018/19 financial year include Hammanskraal social integrated facility, Winterveldt social integrated Facility, and Mabopane social integrated facility.

Table 6: Northern Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	52 000	78 170	49 352	-	-	
Refurbishment and rehabilitation	-	1 529	700	700	700	
Upgrades and additions	-	17 843	3 123	800	800	
Maintenance and repairs	-	9 648	650	650	650	
Non-Infrastructure	-	-	-	-	-	
Total	52 000	107 190	53 825	2 150	2 150	

Projects Spanning Across Various Corridors:

Over the 2018 MTEF period, a budget of R109.3 million is allocated towards projects spanning across various corridors to maintenance and repairs, including R2 million for EPWP and capacity building.

Table 7: Projects Spanning Across Various Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and repairs	5 567	17 918	19 984	18 324	18 741	
Non-Infrastructure	6 300	6 557	14 865	18 481	18 886	
Total	11 867	24 475	34 849	36 805	37 627	

Western Development Corridor:

Over the 2018 MTEF period, a budget of R15.6 million is allocated towards the Western Development Corridor for the new infrastructure programme. A key project planned to commence in the 2018/19 financial year is the Bekkersdal Social Integrated Facility (SIF).

Table 8: Western Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	-	4 170	4 500	6 000	3 000	
Refurbishment and rehabilitation	-	4 500	200	200	200	
Upgrades and additions	-	-	100	100	100	
Maintenance and repairs	-	3 783	400	400	400	
Non-Infrastructure	-	-	-	-	-	
Total	-	12 453	5 200	6 700	3 700	

Southern Development Corridor:

Over the 2018 MTEF period, a budget of R43.1 million is allocated towards the Southern Development Corridor mainly for the new infrastructure programme. Key projects planned to commence construction in the 2018/19 financial year include Devon ECD, and the Ratanda Shelter for the Vulnerable and Women. Boipatong SIF and Evaton ECD are scheduled for completion in 2018/19 financial year.

Table 9: Southern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	16 100	17 600	34 144	4 000	3 000	
Refurbishment and rehabilitation	-	6 495	300	300	300	
Upgrades and additions	-	500	100	100	100	
Maintenance and repairs	-	2 799	250	250	250	
Non-Infrastructure	-	-	-	-	-	
Total	16 100	27 394	34 794	4 650	3 650	

PICTURES

Evaton ECD and Office Accommodation





Mabopane Social Integrated Facility





Kwasokhulumi ECD



Hammanskraal Social Integrated Facility



Desmond Tutu Office Accommodation

















Project	Project /	Project Description	Project Status		Longitute (+)	Municipality	Development	Economic	Type of Infrastructure
R thou- sands	Programme Name			Latitude (-)			Corridor	Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
1. New and	replacement assets								
1	Soweto Rehab Centre	Construction of Inpatient Rehabilita- tion Centre	Pre-Feasibility	n/a	n/a	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Drug Rehabilitation Centre
2	Hammanskraal Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	25.41203	28.26728	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
3	Winterveld Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	25.41446	28.0069	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
4	Mabopane Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	25.51336	28.05374	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
5	Bantubonke Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Tender	26.71983	28.016650	City of Tshwane	Northern	Buildings and Other fixed Structures	Day Care Centre
6	Tembisa Rehab Centre	Construction of Inpatient Rehabilita- tion Centre	Feasibility	n/a	n/a	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Drug Rehabilitation Centre
7	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	26.661604	27.849325	Emfuleni	Southern	Buildings and Other fixed Structures	Multi Purpose Centre
8	Devon Early Childhood Centre	Construction of Early Childhood Centre	Tender	26.350158	28.773318	Lesedi	Southern	Buildings and Other fixed Structures	Day Care Centre
9	Evaton ECD and Office Accom- modation	Construction of Early Childhood Development Centre and Office Accom- modation	Construction	26.515839	27.814039	Emfuleni	Southern	Buildings and Other fixed Structures	Multi Purpose Centre
10	Kwasokhulumi Early Childhood Centre	Construction of Early Childhood Centre	Construction	25.603245	28.888167	City of Tshwane	Northern	Buildings and Other fixed Structures	Day Care Centre
11	Westonaria Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Design	n/a	n/a	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
12	Bekkarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Tender	26.171552	27.414161	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
13	Sebokeng Rehab Centre	Construction of Inpatient Rehabilita- tion Centre	Design	n/a	n/a	Sedibeng	Southern	Buildings and Other fixed Structures	Drug Rehabilitation Centre
14	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	26.547267	28.348399	Lesedi	Southern	Buildings and Other fixed Structures	Shelters For the Vulnerables
16	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Design	26.364687	27.346096	Merafong Local Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
17	Soshanguve Inpatient Rehab centre	Construction of Inpatient Rehabilita- tion Centre	Project Initiation	25.455480	28.113241	City of Tshwane	Northern	Buildings and Other fixed Structures	Drug Rehabilitation Centre
Total New I	Infrastructure assets					·			
2. Upgrade	s and additions								
18	Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accom- modation	Design	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Child Justice Centre
19	Garankuwa CYCC Office Facility	Upgrading of Garankewa CYCC office Facility	Construction	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	timates
Date: Start	Date: End]		project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
6/16/2018	3/31/2020	Equitable Chara	Restorative	Individual Project	180 000	9 299	1 000	_	Ι.
0/10/2010	3/31/2020	Equitable Share	Services	individual Project	160 000	9 299	1 000	-	-
2/16/2016	6/30/2018	Equitable Share	Children and Families	Individual Project	61 430	58 814	1 086	-	-
2/13/2016	6/30/2018	Equitable Share	Children and Families	Individual Project	49 032	46 500	14 822	-	-
2/13/2016	6/30/2018	Equitable Share	Children and Families	Individual Project	59 237	43 500	14 822	-	-
8/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	24 116	1 135	1 500	-	-
4/1/2018	3/31/2020	Equitable Share	Children and Families	Individual Project	180 000	1 486	600	-	-
10/20/2015	5/31/2018	Equitable Share	Children and Families	Individual Project	34 018	33 540	14 822	-	-
2018/04/31	3/31/2020	Equitable Share	Children and Families	Individual Project	19 496	1 300	1 500	2 000	-
7/1/2015	5/31/2017	Equitable Share	Children and Families	Individual Project	20 778	22 561	14 822	-	-
4/7/2017	1/15/2018	Equitable Share	Children and Families	Individual Project	22 740	9 892	14 822	-	-
9/1/2017	3/31/2020	Equitable Share	Children and Families	Individual Project	46 540	136	1 500	2 000	-
7/31/2017	3/31/2020	Equitable Share	Children and Families	Individual Project	58 989	-	1 500	2 000	-
7/31/2017	3/31/2021	Equitable Share	Restorative Services	Individual Project	180 000	8 048	1 500	-	-
7/31/2017	3/31/2021	Equitable Share	Restorative Services	Individual Project	65 907	2 156	1 500	2 000	3 000
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	56 839	4 111	1 500	2 000	3 000
10/1/2018	3/31/2021	Equitable Share	Restorative Services	Individual Project	198 000	-	2 300	-	-
							89 596	10 000	6 000
7/31/2016	3/31/2019	Equitable Share	Children and	Individual Project		-	2 400	2 400	-
			Families						
4/1/2014	12/31/2017	Equitable Share	Children and Families	Individual Project	30 081	19 194	1 523	-	-

Project No. R thou-	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Classification (Buildings and	Type of Infrastructure
sands								Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
20	Desmond Tutu CYCC Office Facility	Upgrading of Des- mond Tutu CYCC Office Facility	Practical Completion	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
21	Mary Moodley CYCC Office Facility	Upgrading of Marry Moodley CYCC Office Facility	Practical Completion	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
22	Head Office (OHS)	Upgrading of Office accommodation	Project Initiation	26.205525	28.039461	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
23	Walter Sisulu CYCC (OHS)	Upgrading of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Child Justice Centre
4	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Tshwane	Northern	Buildings and Other fixed Structures	Centre for Disability
25	Desmond Tutu OHSA	Upgrading of Institution to a safe environment	Project Initiation	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
26	Don Mattera OHSA	Upgrading of Institution to a safe environment	Completed	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
27	Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	Completed	25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
8	Fr Mkhatshwa OHSA	Upgrading of Institution to a safe environment	Project Initiation	25. 45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
9	Garankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	Project Initiation	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
60	Igugulethu OHSA	Upgrading of Institution to a safe environment	Completed	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
11	Itireleng OHSA	Upgrading of Institution to a safe environment	Project Initiation	25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures	Centre for Disability
32	Mary Moodley OHSA	Upgrading of Institution to a safe environment	Project Initiation	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
13	Walter Sisulu OHSA	Upgrading of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Child Justice Centre
4	Zanele Mbeki Home OHSA and a Lift	Upgrading of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
5	Perm Building and Thusanong OHSA	Upgrading of Office accommodation	Project Initiation	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
36	City of Johan- nesburgRegion OHSA	Upgrading of Office accommodation	Completed	26.205595	28.041268	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
37	West Rand Region OHSA	Upgrading of Office accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures	Office Accommodation
88	Ekurhuleni Region OHSA	Upgrading of Office accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Office Accommodation
39	Sedibeng Region OHSA	Upgrading of Office accommodation	Completed	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures	Office Accommodation
40	Tshwane Region OHSA	Upgrading of Office accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures	Office Accommodation
1	Soshanguve Secure Care	Upgrading of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Tshwane	Northern	Buildings and Other fixed Structures	Secure Care Centre

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	timates
Date: Start	Date: End			project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
4/1/2014	12/31/2017	Equitable Share	Children and Families	Individual Project	23 431	17 305	800	-	-
4/1/2014	2017/06/31	Equitable Share	Children and Families	Individual Project	18 246	15 056	400	-	-
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Restorative Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
	ı	1	1				7 123	4 400	2 000

Project No.	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Classification	Type of Infrastructure
R thousands								(Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
3. Rehabilit	ation, renovations and	d refurbishments							
42	Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Completed	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
43	Zanele Mbeki Home Renovations & Lift refurbish- ment	Rehabilitation of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
44	Garankuwa Zone 5 Offices	Rehabilitation of Institution to a safe environment	Project Initiation	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
45	Desmond Tutu	Rehabilitation of Institution to a safe environment	Project Initiation	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
46	Dr Ribeiro	Rehabilitation of Institution to a safe environment	Project Initiation	25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
47	Fr Mkhatshwa	Rehabilitation of Institution to a safe environment	Project Initiation	25. 45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
48	Garankuwa Rearabilwe	Rehabilitation of Institution to a safe environment	Completed	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
49	lgugulethu	Rehabilitation of Institution to a safe environment	Completed	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
50	Itireleng	Rehabilitation of Institution to a safe environment	Completed	25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures	Centre for Disability
51	Mary Moodley	Rehabilitation of Institution to a safe environment	Construction	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
52	Walter Sisulu	Rehabilitation of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Child Justice Centre
53	Perm Building and Thusanong	Rehabilitation of Of- fice accommodation	Construction	26.205525	28.039461	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
54	Perm Building and Thusanong	Rehabilitation of Of- fice accommodation	Construction	26.205525	28.039461	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
55	J.W. Luckhoff	Institution to a safe environment (Sewer leaking to the near- est dam)	Project Initiation	26.550171	28.377326	Sedibeng	Southern	Buildings and Other fixed Structures	Child Justice Centre
56	Emmasdal	Institution to a safe environment	Completed	26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures	Child Justice Centre
57	City of Johannes- burgsouth region	Rehabilitation of Of- fice accommodation	Project Initiation	26.205595	28.041268	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
58	Ekurhuleni Region	Rehabilitation of Of- fice accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Office Accommodation
59	Tshwane Region	Rehabilitation of Of- fice accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures	Office Accommodation
60	Sedibeng Region	Rehabilitation of Of- fice accommodation	Project Initiation	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures	Office Accommodation
61	West Rand Region	Rehabilitation of Of- fice accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures	Office Accommodation
62	Mohlakeng Old Age Home	Institution to a safe environment	Practical Completion	26.223622	27.705252	Rand West District Municipality	Western	Buildings and Other fixed Structures	Old Age home

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	timates
Date: Start	Date: End			project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	140	140	140
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	23 000	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	228	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	228	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Children and Families	Individual Project	Not Yet Available	-	100	100	100
7/31/2017	3/31/2021	Equitable Share	Social Welfare Services	Individual Project	Not Yet Available	-	100	100	100
	•						2 140	2 140	2 140

Project No. R thou- sands	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures,	Type of Infrastructure
								Goods & Services, Plant,machinery & Equipments, COE)	
4. Maintena	nce and repairs					ı			
63	Ekurhuleni Region	Maintenance of Of- fice accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Office Accommodation
64	Tshwane Region	Maintenance of Of- fice accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures	Office Accommodation
65	Sedibeng Region	Maintenance of Of- fice accommodation	Project Initiation	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures	Office Accommodation
66	West Rand Region	Maintenance of Of- fice accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures	Office Accommodation
67	City of Johan- nesburg Region	Maintenance of Of- fice accommodation	Project Initiation	26.205595	28.041268	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
68	H/O Perm Building and Thusanong and Royal Access Control	Maintenance of Of- fice accommodation	Project Initiation	26.205525	28.039461	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Office Accommodation
69	Walter Sisulu CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Child Justice Centre
70	Mary Moodley CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
71	Igugulethu CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
72	Don Mattera CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
73	Desmond Tutu CYCC	Maintenance of Institution to a safe environment	Project Initiation	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
74	Fr. Mkhatshwa CYCC	Maintenance of Institution to a safe environment	Project Initiation	25. 45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
75	Ga Rankuwa Rearabilwe CYCC	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
76	Itireleng Protected Workshop	Maintenance of Institution to a safe environment	Project Initiation	25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures	Centre for Disability
77	Dr Ribeiro Center	Maintenance of Institution to a safe environment	Project Initiation	25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures	Child Justice Centre
78	Zanele Mbeki Home	Maintenance of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Child Justice Centre
79	Emmasdal CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures	Child Justice Centre
80	Tsakane ECD/ David Bopape ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Multi Purpose Centre
81	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
82	Ratanda Tswelo- pele Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Lesedi	Southern	Buildings and Other fixed Structures	Multi Purpose Centre
83	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Multi Purpose Centre
84	Tembisa Residen- tial Facility	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Old Age Home
85	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Day Care Centre

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	stimates
Date: Start	Date: End			project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Social Welfare Services	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Restorative Services	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Social Welfare Services	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Social Welfare Services	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50

Project No.	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Classification	Type of Infrastructure
R thousands								(Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
86	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Multi Purpose Centre
87	Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Day Care Centre
88	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Day Care Centre
89	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Multi Purpose Centre
90	Ga-Rankuwa / Korwe Multi- Purpose Centre	Maintenance of Institution to a safe environment	Project Initiation	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
91	Fr Mkhatshwa / Rethakgetse ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
92	Soshanguve Secure Care Centre	Maintenance of Institution to a safe environment	Project Initiation	25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures	Secure Care Centre
93	Refilwe ECD and Admin Block	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
94	Refilwe Substance Abuse Centre	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	City of Tshwane	Northern	Buildings and Other fixed Structures	Drug Rehabilitation Centre
95	Rethabiseng/ Zonderwater Intergated Faciliity	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
96	Munsieville ECD	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	Rand West District Municipality	Western	Buildings and Other fixed Structures	Day Care Centre
97	Munsieville Inte- grated Facility	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
98	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	Rand West District Municipality	Western	Buildings and Other fixed Structures	Multi Purpose Centre
99	Mamelodi / Ma- timba Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	City of Tshwane	Northern	Buildings and Other fixed Structures	Multi Purpose Centre
100	Dududza / Tshwaranang ECD & Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	Ekurhuleni	Eastern	Buildings and Other fixed Structures	Multi Purpose Centre
101	Kagiso ECD	Maintenance of Institution to a safe environment	Project Initiation	n/a	n/a	Rand West District Municipality	Western	Buildings and Other fixed Structures	Day Care Centre
102	Mohlakeng ECD	Maintenance of Institution to a safe environment	Project Initiation	26.223622	27.705252	Rand West District Municipality	Western	Buildings and Other fixed Structures	Day Care Centre
103	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Project Initiation	26.223617	27.705249	Rand West District Municipality	Western	Buildings and Other fixed Structures	Old Age Home
104	Luckhoff CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.550171	28.377326	Lesedi	Southern	Buildings and Other fixed Structures	Child Justice Centre
105	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Project Initiation	26.698446	27.795446	Sedibeng	Southern	Buildings and Other fixed Structures	Multi Purpose Centre
106	Expanded Public Works Programme	Maintenance of Institution to a safe environment	Design	n/a	n/a	Various	Across Various corridors	Buildings and Other fixed Structures	Expanded Public Works Programme
107	Maintenance of Early Childhood Development Centre	Maintenance of Institution to a safe environment	Design	n/a	n/a	Various	Across Various corridors	Buildings and Other fixed Structures	Day Care Centre
108	Emergency Maintenance	Maintenance of Institution in cases of ermegencies	Other Pack- aged ongoing Projects	Departmental facilities	Departmental facilities	Various	Across Various corridors	Buildings and Other fixed Structures	Multi Purpose Centre

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	timates
Date: Start	Date: End			project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Restorative Services	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	Equitable share	Children and Families	Individual Project	Not Yet Available	-	50	50	50
7/31/2017	3/31/2021	EPWP Integrated Grant	Children and Families	Packaged Program	Not Yet Available	-	2 000	-	-
7/31/2017	3/31/2021	ECD Maintenance Grant	Children and Families	Packaged Program	Not Yet Available	-	5 015	5 294	5 649
7/31/2017	3/31/2018	Equitable Share	Children and Families	Packaged Program	Not Yet Available	-	12 969	13 030	13 092

Project No. R thousands	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
Total Maint	enance and repairs								
5. Non-Infra	astructure items								
109	Internal capacity	Capacity Building of the Infrastructure Unit	Other Pack- aged ongoing Projects	Capacity Building	Capacity Building	Various	Across Various corridors	Compensation of Employees	Capacity Building
110	Architectural service (compliance and registration)	AS drawings for institutions in order to comply with children act	Other Pack- aged ongoing Projects	Departmental facilities	Departmental facilities	Various	Across Various corridors	Buildings and Other fixed Structures	Child Justice Centre
Total Non-Ir	nfrastructure items			•			•	•	
Total Social	I Development								

Project Duration		Source of Funding	Budget Pro- gramme Name	Delivery Mecha- nism (Individual	Total Project Cost	Expenditure to Date from previuos	Total Available	MTEF Forward Es	timates
Date: Start	Date: End			project or Pack- aged Program)		financial years	2018/19	2019/20	2020/21
							22 134	20 474	20 891
4/1/2016	3/31/2018	Equitable Share	Children and Families	Not Applicable	Not Yet Available	-	9 865	13 481	13 886
8/31/2016	3/31/2018	Equitable Share	Children and Families	Packaged Program	Not Yet Available	-	5 000	5 000	5 000
	1	1	1	1	I		14 865	18 481	18 886
							135 858	55 495	49 917

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote Responsible MEC Administering Department Accounting Officer R 5 176 947 000 MEC for Human Settlements Department of Human Settlements Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlements (GDHS) deliver 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 of Transformation, Modernisation and Re-industrialisation (TMR) which focuses on decisive spatial transformation, modernisation of human settlements and urban development, as well as modernisation of the public service. The department has the responsibility to contribute towards the realisation of the 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 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 and people with disabilities. Therefore, the department is engaged in the development of infrastructure in the province with a view to ensuring that the Gauteng citizens have access to basic services.

As part of achieving the National Development Plan (NDP): Vision 2030, the department endeavours to develop human settlements closer to places of work and economic opportunities. Housing developments such as Fleurhof which is boasting various housing typologies, for example attest to the approach of transforming apartheid geography. Through the development of mega human settlements, the department will continue creating new cities which should also be resilient economically, with an ability to create employment opportunities, especially for surrounding communities.

Savannah City and Syferfontein in Sedibeng and the West Rand respectively are some of the housing developments that do not only intend delivering on human settlements but also to promote local economy revitalisation through re-industrialisation that will potentially bring about job creation. 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 related infrastructure as well as increase access to services remain priorities of the department. 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: Key elements of accountable government include building the capacity to monitor and report on performance, evaluate 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.

Joint Integrated Planning for Human Settlements and Infrastructure Development: the department has recently intensified its efforts in undertaking integrated planning for human settlements and infrastructure development jointly with other spheres of government, especially local government. The local government sphere is pivotal to human settlements and infrastructure development by virtue of these developments taking place in their jurisdictions where communities reside.

To this end, critical milestones have been achieved to the extent that the Metros will effectively and efficiently utilise their Urban Settlements Development Grant in support of the Human Settlements Development Grant – a development that will see accelerated delivery of sustainable human settlements and infrastructure in the current financial year and beyond.

There is an urgent need for a delivery model that will ensure all sector plans are aligned such that infrastructure projects and related budgets realise coherence, sustainability and a positive impact for the benefit of all South Africans citizens to address the state of fragmentation of development. Adoption of a coherent approach will increase the probability of achieving strategic objectives of "well located, sustainable, integrated human settlements that provide security of tenure", through the successful implementation of national human settlements programmes and sub-programmes namely Finance Linked Individual Subsidy Programme (FLISP), Integrated Residential Development Programme (IRDP), Social Housing and Rental Programme, priority projects, Legacy and Mega Human Settlements/New Towns projects and acquisition of suitable and well-located land for human settlements.

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 Settlements infrastructure includes the following:

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the Department of Human Settlements has made in the 3 previous financial years including 2017/18 financial year and budget estimates over the 2018 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget will increase from R5.18 billion in the 2018/19 financial year to R5.73 billion in the 2020/21 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcomes			2017/18		Medi	um-term Estir	nates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
New infrastructure assets	2 894 910	4 294 795	4 981 839	5 042 158	4 833 429	4 683 429	4 182 302	4 649 742	4 934 871
Existing Infrastructure	1 683 997	1 070 506	343 339	238 185	505 015	505 015	739 601	453 122	518 856
Maintenance and repairs	-	206 976	86 300	64 880	71 516	71 516	60 000	60 000	60 000
Refurbishment and rehabilitation	1 229 461	350 814	130 948	100 000	177 969	177 969	352 811	226 726	237 890
Upgrades and additions	454 536	512 716	126 091	73 305	255 530	255 530	326 790	166 396	220 966
Non-Infrastructure	-	-	-	276 403	276 830	276 830	255 044	261 829	279 924
Total	4 578 907	5 365 301	5 325 178	5 556 746	5 615 274	5 465 274	5 176 947	5 364 693	5 733 651

Table 2 below illustrates the funding of the department's infrastructure programme. Transfers from national in the form of the Provincial Equitable Share (PES) and Conditional Grants (CG) taken into account the latest fiscal framework and sector pressures identified.

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

		Outcomes			2017/18		Medi	um-term Estii	mates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
Conditional Grants	4 432 595	4 981 844	5 011 234	5 542 105	5 435 810	5 585 810	5 161 457	5 348 304	5 716 361
Human Settlement Development Grant	4 564 295	4 979 844	5 009 032	5 528 050	5 571 755	5 421 755	5 046 583	5 236 578	5 598 471
Housing Disaster Grant	-	-	21 569	-	-	-	-	-	-
Title Deeds Restoration Grant	-	-	-	-	-	-	105 811	111 726	117 890
EPWP Integrated Grant	2 000	2 000	2 202	14 055	14 055	14 055	9 063	-	-
Provincial Equitable Share	12 612	383 457	326 326	14 641	29 464	29 464	15 490	16 389	17 290
Equitable Share	12 612	383 457	313 944	14 641	29 464	29 464	15 490	16 389	17 290
Grand Total	4 578 907	5 325 301	5 325 178	5 556 746	5 615 274	5 465 274	5 176 947	5 364 693	5 733 651

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2017/18 FINANCIAL YEAR

From the financial year 2019/20, the department intends accelerating the delivery of Mega Projects. Invariably, this move would see the department making a remarkable contribution towards the following pillars of the provincial strategy on Transformation, Modernisation and Re-industrialisation (TMR); Modernisation of Human Settlements and Urban Development, Decisive Spatial Transformation, and Accelerated Social Transformation.

Modernisation of Human Settlements and Urban Development

A number of launches for Mega Projects have taken place in the current financial year and they include the likes of Rama City (Tshwane), Elijah Barayi (Carletonville), John Dube (Duduza), Daggafontein (Springs), Montrose (Randfontein) and Riverside (Johannesburg North). Various housing typologies would be constructed on these projects, with social and economic amenities provided at the same time to ensure the provision of sustainable human settlements.

The implementation of the Mega Projects is a bold move by the province not to perpetuate the creation of 'poverty pockets' that are visibly marked by low-cost housing footprints. Mixed housing typologies that the Mega Projects offer decisively and starkly change the picture that has been created in the past – Reconstruction and Development Programme (RDP) settlements. The availability of recreational facilities and other much-needed facilities in our communities are but some of the benefits associated with the Mega Projects. This is achieved through integrated planning that calls on all the relevant stakeholders to join hands and work together in the creation of sustainable human settlements.

During the current financial year, for instance, the department has successfully delivered units on the Finance-linked Individual Subsidy Programme (FLISP) as part of the Mega Projects in the following areas: Fleurhof (90 Units), Riverside View (5 Units), Olifantsfontein (31 Units), and Savanna City (69 Units). These FLISP Units are built in areas closer to transport networks, employment and economic opportunities, as well as alongside other housing typologies. This is critical as it directly addresses both spatial and social transformation in our communities.

Decisive Spatial Transformation

As explained in the preceding section, in its quest to provide sustainable human settlements, the department consciously ensures that these are in close proximity to transport networks and employment and economic opportunities. The apartheid spatial landscape is being challenged head on in this regard and the above-mentioned settlements attest to that.

Accelerated Social Transformation

The provision of social amenities such as schools and health clinics form the cornerstone of the Mega Projects. Sustainable human settlements require all the amenities that make communities enjoy their stay in their settlements, which also improve their living standards. They have access to these amenities without having to travel long distances.

Housing Opportunities Delivered: 2014/15-2017/18

Figure 1 below presents the delivery of housing opportunities between 2014/15 and 2017/18, which comprise both the Legacy and Mega Projects targets and outputs. The total number of serviced stands planned between 2014/15 and 2017/18 amount to 54 346, whilst the target for housing units come to 110 063. The total outputs for serviced stands and housing units achieved between 2014/15 and 2017/18 amount to 27 690 (50.9 percent) and 59 606 (54.2 percent), respectively. (NB:

The output for 2017/18 includes the 3 quarters of the current financial year plus January 2018).



Figure 1: Serviced Stands and Housing Units delivered between 2014/15 and 2017/18

Performance of Mega Projects and Legacy Projects: Serviced Stands

Figure 2 below presents a differentiated performance for serviced stands under the Mega and Legacy Projects. It has to be borne in mind that the department started the implementation of the Mega Projects only in 2015/16. The outputs and targets presented here are for a 3-financial year period: 2015/16-2017/18. The output for serviced stands under the Legacy projects amount to 7 996 (51.7 percent) against the target of 15 462. Serviced stands delivered under the Mega Projects come to a total of 14 297 (45.9 percent) against the target of 31 156.



Figure 2: Serviced Stands delivered under the Mega and Legacy Projects, 2015/16-2017/18

Performance of Mega Projects and Legacy Projects: Housing Units

Figure 3 below presents a differentiated performance for housing units under the Mega and Legacy Projects. The outputs and targets presented here are for a 3-financial year period: 2015/16-2017/18. The output for housing units under the Legacy projects amount to 31 033 (55.3 percent) against the target of 56 149. Housing Units delivered under the Mega Projects come to a total of 13 589 (37.5 percent) against the target of 36 236.

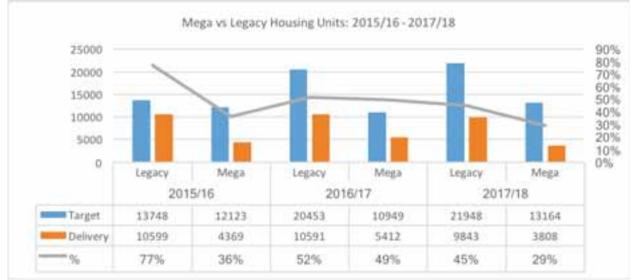


Figure 3: Housing Units delivered under the Mega and Legacy Projects, 2015/16-2017/18

4. OUTLOOK FOR THE 2018 MTEF

As the most urbanized province in South Africa, Gauteng occupies only 1.4 per cent of the country's land area and has the highest population density of 680 persons per square meter. Migration and immigration to the province as well as natural growth continuously raises the already large population figure. According to Statistics South Africa's 2011 Census, Gauteng's population stood at 12.3 million which constitutes 23.7 per cent of the total South African population. This has a significant bearing on the province's infrastructure which has to accommodate the high number of people residing in the province. The province has 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 place substantial pressure on the Global City Region's social and economic infrastructure.

Table 3 below summarizes the budget allocated over the 2018 MTEF across various corridors. Over the 2018 MTEF, a budget of R16.28 billion is allocated for the maintenance, rehabilitation, upgrading, and the provision of new infrastructure assets. In 2018/19 financial year, a budget of R5.18 billion is allocated to the development corridors and a budget of R1.43 billion allocated to projects that are cutting across various corridors. During the 2018/19 financial year, the department plans delivering 12 320 units under the Finance-linked Individual Subsidy Programme (FLISP). An amount of R616 million has been set aside for this purpose, such that the "gap market" is sufficiently catered for. For both 2019/20 and 2020/21, the department plans delivering the same amount of 12 320 FLISP units.

The Integrated Residential Development Programme (IRDP) constitutes the bulk of the department's work, since most of the work pertaining to the programme takes place in informal settlements. For example, during the financial year 2018/19 the department intends delivering a total of 11 384 serviced stands under this programme. For the financial years 2019/20 and 2020/21, the department has a plan to deliver a total of 13 525 serviced sites and 34 795 housing units and 13 533 serviced stands and 37 662 housing units, respectively.

Table 3: Budget per Development Corridor

	2017/18 Fi	nancial Year		Medium-term Estimate	S
Development Corridor	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
Central Development	967 678	1 001 425	746 651	762 750	825 508
Eastern Development	924 039	1 059 899	746 651	762 750	825 513
Northern Development	1 051 546	875 979	746 651	762 750	825 509
Southern Development	920 775	898 307	754 396	770 944	834 153
Western Development	1 036 099	819 742	754 395	770 944	834 154
Across Various Corridors	656 609	959 922	1 428 203	1 534 555	1 588 814
Total	5 556 746	5 615 274	5 176 947	5 364 693	5 733 651

Central Development Corridor

Over the 2018 MTEF, R2.33 billion is allocated towards projects to be implemented within the Central Development Corridor. Of the allocated budget for this development corridor, R1.97 billion is allocated for the provision of new infrastructure assets, R361.4 million is allocated for upgrading and additions work to be undertaken and R2.7 million allocated towards non-

infrastructure. In the 2018/19 financial year, a budget of R746.7 million is allocated to the Central Development Corridor. The key projects to be implemented within this corridor include Riverside View, Lawley Ext.3 and 4, Goudrand Ext 4 and Luhfereng Mixed Housing development.

Table 4: Central Development corridor

	2017/18 Fi	nancial Year		Medium-term Estimate	es
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	967 678	844 885	539 917	673 317	757 552
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	156 540	204 019	89 433	67 956
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	2 715	-	-
Total	967 678	1 001 425	746 651	762 750	825 508

Eastern Development Corridor

Over the 2018 MTEF, R2.33 billion is allocated towards projects to be implemented within the Eastern Development Corridor. Of the allocated budget for this corridor, R2.17 billion is allocated for the provision of new infrastructure assets, and R168.9 million is allocated for upgrading and additions. In the 2018/19 financial year, a budget of R746.7 million is allocated towards the Eastern Development Corridor. The key projects to be implemented within this corridor include Clayville Ext. 45, Tsakane Ext. 22 and Chief Luthuli.

Table 5: Eastern Development corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	918 039	1 033 899	680 000	729 046	756 911	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	6 000	26 000	66 651	33 704	68 602	
Maintenance and repairs	-	-	-	-	-	
Non-Infrastructure	-	-	-	-	-	
Total	924 039	1 059 899	746 651	762 750	825 513	

Northern Development Corridor

Over the 2018 MTEF, R2.33 billion is allocated towards the projects to be implemented within the Northern Development Corridor for the provision of new infrastructure assets. In the 2018/19 financial year, a budget of R746.7 million is allocated towards the Northern Development Corridor. The key projects to be implemented within this corridor include Fort West 4 and 5, Rama City and Olievenhoutbosch.

Table 6: Northern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	1 048 773	867 679	746 651	762 750	825 509		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	2 773	8 300	-	-	-		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	1 051 546	875 979	746 651	762 750	825 509		

Western Development Corridor

Over the 2018 MTEF, a budget of R2.36 billion is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, R141 million is allocated for the upgrading and additions programme, R137 million is allocated for rehabilitation and refurbishment, and R2.08 billion is allocated for the provision of new infrastructure assets. In the 2018/19 financial year, a budget of R754.4 million is allocated towards the Western Development Corridor. The key projects to be implemented within this corridor include; Tarlton Village, Varkenslaagte, Westonaria Borwa and Munsieville Ext.9.

Table 7: Western Development Corridor

	2017/18 Fir	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget Adjusted Budget		2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	1 022 031	745 177	604 055	727 685	749 746		
Refurbishment and rehabilitation	-	74 218	137 000	-	-		
Upgrades and additions	14 068	347	13 340	43 259	84 408		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	1 036 099	819 742	754 395	770 944	834 154		

Southern Development Corridor

Over the 2018 MTEF, a budget of R2.36 billion allocated towards the projects to be implemented within the Southern Development Corridor. Of the allocated budget, R42.8 million is allocated for upgrading and additions programme, and R2.32 billion is allocated for the provision of new infrastructure assets. In the 2018/19 financial year, a budget of R754.4 million is allocated to this corridor. The key projects to be implemented within this corridor include; Savannah City, Sebokeng Ext. 28 and Mamello towards the servicing of stands and construction of housing units.

Table 8: Southern Development Corridor

	2017/18 Fir	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	870 311	833 964	711 616	770 944	834 153		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	50 464	64 343	42 780	-	-		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	920 775	898 307	754 396	770 944	834 153		

Spanning Across Various Development Corridors

Over the 2018 MTEF, a budget of R4.55 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R794.1 million is allocated for Non-Infrastructure, R680.4 million is allocated for rehabilitation and refurbishment, R180 million is allocated for maintenance and repairs programme and R2.9 billion is allocated for the provision of new infrastructure assets.

In the 2018/19 financial year, a budget of R1.43 billion is allocated to projects that are cutting across various corridors. An allocation is towards the Finance Linked Individual Subsidy Programme through provision of assistance to qualifying households to acquire a residential property, Title Deeds restoration, maintenance of departmental assets, OPSCAP, NHBRC enrolment and urban renewal programme.

Table 9: Various Development Corridors

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	215 326	507 825	900 063	986 000	1 011 000		
Refurbishment and rehabilitation	100 000	103 751	215 811	226 726	237 890		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	64 880	71 516	60 000	60 000	60 000		
Non-Infrastructure	276 403	276 830	252 329	261 829	279 924		
Total	656 609	959 922	1 428 203	1 534 555	1 588 814		

PICTURES









Jabulani Community Residential Units

Savanna City



Nellmapius





Nellmapius



Danville



Tsakane Ext. 22





Project No R thou-	Project Name	Project Description	Project Status	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods &	Type of Infrastructure
sand						Services, Plant,machinery & Equipments, COE)	
1. New and F	Replacement Assets						
1	3 D Diepsloot East	Planning and Installation of Services	Feasibility	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
2	3 D Ivory Park 77/78/79 (COJ (H))	Construction of top structures	Completed	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
3	3 D Sweetwaters	Construction of top structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
4	3 D Sweetwaters	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
5	3 D Riverside View 28 (COJ)	Construction of top structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
6	3 D Drieziek Ext.4	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
7	3 D Ennerdale South - Phase 2 (Bagale PRT (PF))	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
8	3 MEC Vlakfontein Focus Area (West) (Lehae)- Phase 1 (MV) (COJ (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
9	3 D Hospital Hill	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
10	3 D Hospital Hill (Mokoena Projects (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
11	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
12	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
13	3 D Lawley Station (Thoba Mkangisa PRT (PF))	Planning and Installation of Services	Feasibility	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
14	Lenasia Ext 4	Planning and Installation of Services	Feasibility	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
15	3 D Lenasia Ext 13 (MDP PRT (PF))	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
16	3 D Eldorado Park Ext.5 - Phase 1 (Contractor to be appointed (U))	Construction of Top Structures	Feasibility	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
17	3 D Fleurhof Rdp Walkup (COJ (U)) (Mega)	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
18	3 D Tshepisong West Ext.1 & 2 (Arcus PRT (PF))	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
19	3 D Holomisa (Bagale PRT (PF))	Planning and Installation of Services	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
20	3 D Naledi - Greenfields (Dobson- ville Ext.9) (LTE (PF))	Planning and Installation of Services	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
21	Goudrand Ext 4 DRD (Blueprint Turnkey (H)) (Mega)	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
22	3 D Klipspruit Ext 11	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
23	3 D Slovo Park (Crosby)	Planning and Installation of Services	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
24	3 D Slovo Park (Crosby)	Planning and Installation of Services	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
25	South Hills - COJ (U)	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
26	3 D Elias Motsoaledi - JHB	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
27	3 D Elias Motsoaledi - JHB	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
28	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 3 (COJ (H)) (Mega)	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
29	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 3 (MV) (COJ (H)) (Mega)	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
30	3 D Princess Plot	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
31	3 D Princess Plot	Planning and Installation of Services	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
32	3 D Protea Glen Ext 23 (Pro- posed) (Aseda PRT (PF))	Planning and Installation of Services	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
33	3 D Orange Farm Ext. 3 (L & R Welding (H))	Construction of Top Structures	Practical Completion (100%)	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
34	3 D Orange Farm Ext. 4 (L & R Welding (H))	Construction of Top Structures	Practical Completion (100%)	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
35	3 D Orange Farm Ext. 7 (Thodi Property Dev (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
36	3 D Orange Farm Ext. 8 - A (Sibongukfika (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
37	3 D Orange Farm Stretford (Habitat (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
38	3 D Stretford Ext. 2 (L & R Welding and Tools (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
39	3 D Stretford Ext. 3 (L & R Welding and Tools (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures

Project Start Date	Projected Comple- tion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	MTEF Forward	
	tion bate		1 Togramme		Cost	2018/2019	2019/2020	2020/2021
01/04/2005	31/03/2021	Human Settlements Development Grant	Housing	Incremental Housing Pro-	286 413	676	6 000	6 000
01/07/2010	31/03/2020	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	136 893	7 947	-	-
01/07/2017	31/03/2021	Human Settlements Development Grant	Housing	grammes Incremental Housing Pro-	189 794	1 500	5 000	6 500
01/04/2020	31/03/2021	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	Not yet available	4 000	-	-
01/06/2016	30/06/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	130 135	63 644	-	-
24/06/2004	31/03/2020	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	110 331	26 038	19 218	-
21/02/2006	31/03/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	Not yet available	2 280	5 000	1 500
10/11/2003	31/03/2020	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	243 651	16 800	16 128	13 440
21/03/2003	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	12 579	18 718	-
1/03/2003	31/03/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	23 597	3 524	337	300
15/09/2004	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	35 473	18 718	24 957
15/09/2004	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	4 000	-	-
01/10/2011	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	50 047	3 630	94	2 000
01/10/2011	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	9 181	500	1 000	1 000
1/09/2014	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	6 252	1 000	5 000	_
9/01/2012	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	32 557	2 000	1 500	296
			Development	grammes				230
1/07/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	176 387	33 704	57 864	-
6/01/2004	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	250	250	250
1/04/2018	31/03/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	5 000	5 000	5 000
1/04/2018	31/03/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	4 000	5 000	-
6/10/2016	31/03/2021	Human Settlements Development Grant	Housing Development	Priority Projects	170 620	33 704	244 915	359 508
9/06/2014	30/06/2017	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35 424	5 376	-	-
9/06/2014	30/06/2017	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	8 500	32 531	36 578
9/12/2002	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31 443	13 796	-	-
1/03/2016	30/07/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	43 380	33 704	22 469	22 469
1/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	61 242	13 440	-	-
1/04/2013	30/03/2019	Human Settlements Development Grant	Housing	Incremental Housing Pro-	69 501	2 289	-	-
21/05/2014	30/07/2022	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	384 446	37 631	149 046	218 395
1/05/2014	30/07/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	321 207	9 155	-	-
03/02/2014	31/03/2021	Human Settlements Development Grant	Housing	Incremental Housing Pro-	178 751	14 709	-	-
03/02/2014	30/09/2017	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	9 162	-	-
0/12/2013	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	800	1 500	1 500
7/08/2003	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	1 059	50	-	-
3/04/2003	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	103	20	_	-
3/10/2003	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	12 283	2 914	_	-
26/01/2005	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	7 982	1 758		
			Development	grammes			10 740	24.050
11/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	18 719	18 718	24 958
4/06/2006	31/03/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	43 423	150	-	-
03/04/2005	31/03/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6 468	150	-	-

Project No	Project Name	Project Description	Project Status	Local Municipality	Development Corridor	Economic Classification (Buildings and Other	Type of Infrastructure
R thou- sand						fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
40	3 D Stretford Ext. 4 (Rebakgone (H))	Construction of Top Structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
41	3 D Zandspruit Transit Area Relocation (COJ)	Construction of Top Structures	Project initiation	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
42	3 D Kya Sands (LTE PRT (PF))	Planning and Installation of Services	Planning	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
43	3 X Cosmo City - Phase 2 Malibongwe Ridge (Codevco (H)) (Mega)	Construction of Top Structures	Design	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
44	3D Kaalfontein Ext. 22	Construction of top structures	Construction	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
45	Nancefield Proper	Planning and Installation of Services	Planning	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
46	5N South Hills	Construction of 100 units	On Hold	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
47	Jabulani CBD Parcel K (Calgro (U))	Construction of Top Structures	Planning	City of Johan- nesburg	Central	Buildings and Other Fixed Structures	Planning and Services/Top Structures
48	Savannah City (Vaal Triange Mega) - FLISP	Installation of Services	Construction	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
49	Golden Gardens Phase 2(Rietkuil) (5000)(Golden Highway Mega)	Construction of Top Structures	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
50	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of Services	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
51	Quaggasfontei-Houtkop/Sebokeng Ext. 30 (16000)(Boiketlong Mega)	Installation of Services and Construction of Top structure	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
52	Unitas Park	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
53	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
54	Kwazenzele BNG Mega	Mega Project in patnership with private developers	Construction	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
55	Westside Park (Sebokeng Ext.21)	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
56	Houtkop (1800) (Boiketlong Mega)	Construction of Top Structures	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
57	Bophelong Chris Hani(LA) (Not part of the Mega)	Installation of Services	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
58	Sicelo Shiceka Ext. 5	Construction of Top Structures	Design	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
59	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
60	Evaton Housing Upgrade	Installation of Services	Project Initiation	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
61	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Prencit Mega) MV	Construction of Top Structures	Construction	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
62	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Prencit Mega) MV	Construction of Top Structures	Construction	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
63	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
64	Tshepiso North Ext3	Roads and Stormwater construction	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
65	Sonderwater Phase 1 (935) (Golden Highway Mega) MV	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
66	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Roads and Stormwater construction	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
67	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Construction of Top Structures	Construction	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
68	Impumelelo Ext. 3 (2000)(Rural Corridor Mega)	Construction of Top Structures	Feasibility	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
69	Sebokeng Ext. 20 (1138) (Not part of the Mega)	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
70	Sebokeng Ext 28 (Boiketlong Mega) MV	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
71	Tshepiso North Ext. 3	Construction of Top Structures	Project Initiation	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
72	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Construction of Top Structures	Design	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
73	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction of Top Structures	Construction	Midvaal	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
74	Individual Non Credit Linked Sedibeng 2017/2018	Construction of Top Structures	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
75	Vereeniging Inner City Renewal	Planning and Installation of Services	Feasibility	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
76	Evaton URP	Construction of Top Structures	Construction	Emfuleni	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
77	3 D Lethabong	Installation of Services	Construction	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
78	3 D Kwa-Zenzele Ext 1- BNG Mega Project	Installation of Services and Construction of Top structure	Construction	Lesedi	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures

Project Start Date	Projected Comple-	Funding Source	Budget	Sub-Programme	Total Project	Total Available	MTEF Forward E	_
	tion Date		Programme		Cost	2018/2019	2019/2020	2020/2021
01/06/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4 691	5 432	-	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	4 101	-	-
01/04/2008	31/03/2028	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	20 865	8 000	6 000	2 500
27/07/2012	31/03/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	288 533	5 288	10 842	7 932
01/04/2018	31/03/2020	Human Settlements Development Grant	housing Devel-	Incremental Housing Pro-	Not yet available	1 735	-	-
01/04/2018	31/3/2020	Human Settlements Development Grant	opment Housing Development	grammes Incremental Housing Programmes	Not yet available	2 500	-	-
01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	33 350	-	-
01/06/2017	30/07/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	338 916	44 939	22 469	22 469
26/06/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Financial Intervention	Not yet available	124 115	124 115	124 115
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	9 245	-	-
01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74 970	13 796	9 197	9 197
01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	48 274	32 570	67 631
01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	350	-	-
01/12/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	250	-	-
01/04/2008	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	13 796	13 796	22 993
27/10/2004	31/03/2015	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	410	17 530	17 530
01/10/2008	30/09/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	150	-	-
22/02/2004	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	250	-	39 435
03/04/2014	31/02/2017	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	22 400	19 316	36 357	27 226
31/12/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	14 375	-	-
01/04/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	7 358	17 360	17 362
01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	33 799	35 827	49 204
01/04/2015	31/03/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	35 060	50 837	35 060
22/07/2012	31/03/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	Not yet available	66 190	66 190	66 189
31/03/2015	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	6 618	-	1 210
27/10/2006	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	5 843	-	-
16/02/1995	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	31 332	11 687	17 530	17 530
24/04/1997	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Programmes	44 845	12 307	620	-
21/04/2010	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	9 197	48 856	81 426
01/06/2004	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	12 119	432	432
01/04/2015	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	79 522	17 530	17 530
31/03/2015	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	1 210	1 210	-
01/04/2015	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Social & Rental Housing	Not yet available	21 349	58 616	58 616
08/08/2017	31/03/2020	Human Settlements Development Grant	Development Housing	Incremental Housing Pro-	Not yet available	65 750	23 638	50 837
01/04/2016	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Financial Intervention	23 738	15 295	16 000	15 680
01/04/2017	31/3/2021	Inner City Renewal	Development Housing	Incremental Housing Pro-	Not yet available	7 745	8 194	8 645
21/05/2014	30/7/2022	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	40 000	40 000	40 000
01/04/2018	31/3/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	61 363	104 419	42 028
01/04/2018	31/3/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	11 687	35 060	35 060

Project No R thou-	Project Name	Project Description	Project Status	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods &	Type of Infrastructure
sand						Services, Plant,machinery & Equipments, COE)	
79	Sicelo Shiceka Ext. 5 (Erf 72)	Planning and Installation of	Planning	Midvaal	Southern	Buildings and Other Fixed	Planning and Services/Top
80	(R59 Corridor Mega) Sicelo Shiceka Ext. 5 (Erf 56)	Services Planning and Installation of	Planning	Midvaal	Southern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
81	(R59 Corridor Mega) Skansdam	Services Planning and Installation of	Planning	Midvaal	Southern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
		Services				Structures	Structures
82	3 D Lakeside Proper	Planning and Installation of Services	Planning	Emfuleni	Southern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
83	Green Hills Ext t 12 (Affri Village)	Construction of Houses	Construction	Randfontein	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
84	Bekkersdal URP	Aplution of services	Construction	Merafong City	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
85	Munsieville Ext 6 (prof fees)	Planning of Houses	Design	Mogale City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
86	Nooitgedacht (Professional Fees)	Planning of Houses	Feasibility	Mogale City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
87	Tarlton Village 1	Planning of Houses	Feasibility	Mogale City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
88	3 D Varkenslaagte - Mega Project	Contstruction of Houses	Construction	Merafong City	Western	Buildings and Other Fixed	Planning and Services/Top
89	Western Mega	Contstruction of Houses	Construction	Mogale City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
90	3 D Montrose- Mega Project	Contstruction of Houses	Construction	Merafong City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
91	Westonaria Borwa (Mega)	Construction of Houses	Construction	Rand West City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
	, , ,					Structures	Structures
92	3 D Mohlakeng Ext 11 (Middelvlei/ Droogeheuwel)	Construction of Houses	Construction	Rand West City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
93	Dr. Sefolaro	Construction of top Straucture	Construction	Merafong City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
94	Dr Montlana	Contstruction of Houses	Construction	Mogale City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
95	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Installation of Services	Construction	Merafong City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
96	Kokosi Ext 6 MT	Construction of Houses	Construction	Merafong City	Western	Buildings and Other Fixed Structures	Planning and Services/Top Structures
97	Kokosi Ext 6 (prof fees) MT	Installation of Services	Feasibility	Merafong City	Western	Buildings and Other Fixed	Planning and Services/Top
98	Kokosi Ext 7 (Prof Fees) MT	Planning and Installation of	Feasibility	Merafong City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
99	Bekkersdal Afganistan ,X and Z	Services Installation of Services	Construction	Merafong City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
100	Sections Prof fees (Mining Town) Munsiville Ext 9- Construction of Roads and Storm water Mining	Installation of Services	Construction	Mogale City	Western	Structures Buildings and Other Fixed Structures	Structures Planning and Services/Top Structures
101	Town Badirile Portion 18 (350) (Rural)	Planning of Houses	Feasibility	Rand West City	Western	Buildings and Other Fixed	Planning and Services/Top
102	PF Simunye Proper	Construction of Houses	Construction	Rand West City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
103	Leratong Witpoortjie Mega	New or Replaced Infrastructure	Tender	Mogale City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
104		Construction of Houses	Construction	Rand West City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
105	Blaauwbank (Ga-Mohale)	Planning of Houses	Feasibility	Mogale City	Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
106	, ,	Construction of Pump Station	Construction		Western	Structures Buildings and Other Fixed	Structures Planning and Services/Top
	Westonaria Pump Station	,		Rand West City		Structures	Structures
107	Avianto FLISP OPEN MARKET	Payment of Oustanding claims	Construction	Various	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
108	3 D Winterveldt Phase 1C	Planning and Installation of Services	Planning	Various	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
109	NHBRC Home Enrolement	Managing Assets, Liablities, Rights & Obligations	Other - Packaged ongpoing	Various	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
110	Land Purchases	Managing Assets, Liablities, Rights & Obligations	Planning	Various	Various	Buildings and Other Fixed Structures	Planning and Services/Top Structures
111	Expanded Public Works	EPWP	Other - Packaged	Various	Various	Buildings and Other Fixed	Planning and Services/Top
112	Kwa - Masiza (3469) Mixed Hous-	Installation of Services	ongpoing Construction	Emfuleni	Southern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
113	ing Development Olifantsfontein 410 JR (Clayville	Construction of 500 multi	Construction	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
114	45) (Mega - Tembisa Triangle) Daggafontein Mega	storey units Construction of Top Structures	Construction	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
115	Clayville Ext. 71 (Mega - Tembisa	Installation of bulk services	Design	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
	Triangle)					Structures	Structures
116	Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
117	Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
118	Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures

Project Start Date	Projected Comple-	Funding Source	Budget	Sub-Programme	Total Project	Total Available	MTEF Forward Estimates	
	tion Date		Programme		Cost	2018/2019	2019/2020	2020/2021
01/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	-	17 530	17 530
01/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	250	17 530	11 687
01/04/2018	31/3/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	Not yet available	2 512	-	-
01/04/2018	31/3/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	178	-	-
01/09/2017	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	21 813	81 426	102 310
01/04/2013	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	60 000	60 000	60 000
22/12/2007	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	2 500	9 197	58 434
01/04/2003	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	2 000	-	-
01/05/2003	31/12/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	91 000	-	10 000
02/03/2017	30/04/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	241 769	81 426	97 005	108 387
01/04/2017	31/03/2023	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	13 796	81 426	113 996
01/04/2016	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	73 830	148 047	102 310
01/04/2005	31/03/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	59 803	81 426	97 711
22/08/2003	31/12/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	49 592	33 369	_	
01/08/2016	31/03/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	1 000		_
	31/03/2020		Development	grammes	,	1 000	2 335	-
1/09/2005		Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available			40.000
01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	188 234	30 000	81 426	40 903
1/12/2015	03/12/2018	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	51 477	27 453	-	-
1/12/1994	03/03/2018	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	149 940	1 470	-	-
2/07/2013	1931-03-2021	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	Not yet available	2 000	11 496	46 366
1/04/2014	31/08/2018	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	1 184	500	10 677	-
01/04/2014	31/08/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	Not yet available	100 000	97 934	-
01/01/2018	31/03/2021	Human Settlements Development Grant	Housing	Rural Housing	19 402	2 000	16 095	40 903
01/04/1994	31/03/2019	Human Settlements Development Grant	Development Housing	PRIORITY PROJECTS	16 864	17 764	-	-
01/04/2016	31/03/2020	Human Settlements Development Grant	Development Housing	Incremental Housing Pro-	Not yet available	1 000	1 000	3 091
01/03/2003	31/3/2020	Inner City Renewal	Development Housing	grammes Provincial Specific Programmes	Not yet available	7 745	8 195	8 645
01/04/1998	01/03/2021	Human Settlements Development Grant	Development Housing	Incremental Housing Pro-	Not yet available	2 586	_	16 690
01/04/2018	31/07/2019	Human Settlements Development Grant	Development Housing	grammes incremental Housing Pro-	30 000	30 000	-	_
1/04/2017	31/3/2018	Human Settlements Development Grant	Development Housing	grammes Financial Intervention	Not yet available	616 000	616 000	616 000
01/04/2018	31/3/2022	Human Settlements Development Grant	Development Housing	Financial Intervention	Not yet available	30 000	40 000	50 000
01/04/2017	31/3/2018	Human Settlements Development Grant	Development Housing	Financial Intervention	120 000	40 000	40 000	40 000
21/05/2014	30/7/2022	Human Settlements Development Grant	Development Housing	Financial Intervention	Not yet available	105 000	190 000	205 000
11/04/2016	31/3/2018	Expanded Public Works Integrated Grant	Development Housing	Incremental Housing Pro-	Not yet available	9 063		
			Development	grammes				
01/04/2017	31/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	250	06.420	06 400
01/04/2014	27/3/2021	Human Settlements Development Grant	Housing Development	Financial Intervention	34 873	156 836	96 428	96 428
01/04/2017	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52 351	10 599	97 312	81 426
01/04/2016	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	20 096	-	-
01/11/2013	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255 921	58 291	81 426	81 426
/2/2015	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 086	52 352	-	26 629
1/5/2013	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	298 979	26 629	-	31 554

Project No	Project Name	Project Description	Project Status	Local Municipality	Development Corridor	Economic Classification (Buildings and Other	Type of Infrastructure
R thou- sand					Comaci	fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	
119	Chief Luthuli Ext. 6(Mega)	Construction of 758 top structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
120	Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
121	Tamboville Proper Wattville	Construction 150 houses	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
122	3 MEC Palm Ridge	Construction of 150 top structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
123	Reiger Park Ext. 9	Construction of 150 top	Tender	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
124	Somalia Park	Planning and Installation of Services	Pre - Feasibility	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
125	Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
126	Windmill Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
127	Zonkizizwe Ext. 1 & 2 and Proper	Construction of Top Structures	Design	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
128	John Dube Ext 2	Construction of top structures	Design	Ekurhuleni	Eastern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
129	Palm Ridge Project Ext. 9	Construction of top structures	Construction	Ekurhuleni	Eastern	Buildings and Other Fixed	Planning and Services/Top
130	3 D Holgatfontein 326 Ir	Planning and Installation of Services	Planning	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
131	Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
132	Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
133	Tswelopele 5, Tembisa Ext. 23 &24	Construction of 520 houses	Contractor Construction	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
134	Tswelopele Ext. 6	Construction of 100 houses	Construction	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
135	Phola Park Greenfields	construction of 96 top structures	Tender	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
136	3 P Payneville	Planning and Installation of	On Hold	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
137	3 D Leeuwpoort	Services Planning and Installation of	Planning	Ekurhuleni	Eastern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
138	(Thorntree View) Soshanguve South Ext 7	Services Extension of time and increase in scope of work to 2109 Houses, Construction of Top	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed Structures	Structures Planning and Services/Top Structures
139	Boekenhoutskloof	structures Project in Planning Phase	Design	City of Tshwane	Northern	Buildings and Other Fixed	Planning and Services/Top
140	Danville Infill Site (Mega - Tshwane	Project in Planning Phase	Project initiation	City of Tshwane	Northern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
141	Central Danville Phase 1 (Mega - Tshwane	Construction of Top structures	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
142	Central) Fort west Ext. 4 & 5	Construction of 300 houses	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
143	Hammanskraal Ext 10	Pre-planning	Pre-feasibility	City of Tshwane	Northern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
144	Hammanskraal Ext 4, 10 (Ext 3	Pre-planning	Pre-feasibility	City of Tshwane	Northern	Structures Buildings and Other Fixed	Structures Planning and Services/Top
145	Senkapaneng) Hammanskraal West Ext 2 (Mega - Tshwane North Development)	Re-Assignment of contractual obligations from Atteridgeville to Hammanskraal West Ext 2 for the construction of 800 top structures	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed Structures	Structures Planning and Services/Top Structures
146	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East)(Road,Storm and Electricity Reticulation)	Extension of time and payment of VAT for the construction of roads, stormwater reticulation and construction of 1 232 low cost houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
147	Heatherly East (Nellmapius Ext 22) (Mega - Tshwane East)	Construction of 1880 Top structures	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
148	Kameeldrift (Plot174 of Prtn 2)	Project in planning stage	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
149	Mamelodi Ext 10	Construction of 100 houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
150	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
151	Olievenhoutbosch Ext 36	Construction of 300 units	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
152	Orchards 59	Pre-planning	On Hold	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
153	Orchards 60	Pre-planning	On Hold	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
154	PHP Benevolence Phase 2	Payment of Oustanding claims	Terminated	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
155	Rama City	Project in planning stage	Project initiation	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures

Project Start Date	Projected Comple-	Funding Source	Budget	Sub-Programme	Total Project	Total Available	MTEF Forward E	stimates
	tion Date		Programme		Cost	2018/2019	2019/2020	2020/2021
1/4/2014	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400 777	71 631	154 498	81 426
5/11/2005	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187 473	13 314	23 175	23 175
01/03/2016	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	23 726	14 246	-	-
29/6/2012	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	521 012	19 972	-	-
01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	77 216	13 314	17 530	19 972
1/9/2015	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42 905	3 000	-	13 314
1/4/2014	27/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62 674	19 972	17 530	19 972
04/01/2016	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64 310	8 255	-	6 768
30/6/2008	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	162 292	13 265	-	26 629
01/04/2017	27/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	9 978	104 419	81 426
04/01/2016	31/3/2017	Human Settlements Development Grant	Housing	Incremental Housing Pro-	Not yet available	19 972	-	-
01/04/2018	31/3/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Programmes	Not yet available	13 314	10 851	10 851
1/4/2006	27/3/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	213 799	13 314	-	-
1/4/2005	31/3/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	104 543	6 657	21 703	21 703
01/04/2014	27/3/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	196 171	23 609	21 703	21 703
1/5/2006	31/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	69 805	13 314	16 277	16 277
1/10/2015	31/3/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	21 811	6 657	-	6 657
01/04/2018	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	39 944	-	65 107
01/04/2018	31/03/2020	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	55 984	31 469	66 194	24 468
8/11/2011	31/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	179 830	11 687	11 687	11 687
			Development	grammes				
1/6/2007	31/3/2020	Human Settlements Development Grant	Housing	Incremental Housing Pro-	Not yet available	1 000	-	-
1/6/2006	31/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	6 438	11 686	-
17/1/2007	31/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	1 128	16 361	-
1/4/2015	31/3/2021	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	78 384	78 000	156 000	117 000
06/06/2017	1/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	29 203	104 419	104 419
06/06/2017	1/3/2019	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	Not yet available	2 000	46 747	46 747
6/6/2005	31/3/2018	Human Settlements Development Grant	Development Housing	grammes Incremental Housing Pro-	731 714	29 217	23 373	23 373
			Development	grammes				
1/9/2012	31/3/2019	Human Settlements Development Grant	Housing	Incremental Hausing Pro	30 074	36 503	11 686	11 687
1/9/2012	31/3/2019	numan settlements bevelopment Grant	Housing Development	Incremental Housing Programmes	30 074	30 303	11 000	11 007
1/9/2012	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	483 538	31 860	23 600	23 600
1/3/2007	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 000	17 530	17 530
1/1/2000	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	40 474	11 687	-	-
26/6/2004	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	126 656	45 821	11 687	-
26/2/2009	31/3/2017	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	48 750	19 500	13 650
21/3/2000	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	486	2 323	16 285
21/3/2000	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	466	2 299	16 285
01/04/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	2 543	-	-
14/6/2004	31/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	52 209	17 530	26 419

Project No R thou-	Project Name	Project Description	Project Status	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods &	Type of Infrastructure
sand						Services, Plant,machinery & Equipments, COE)	
156	Rethabiseng Ext. 5	Constrution of 543 Houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
157	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
158	Soshanguve M Ext 1	top structures in 2017/2018) Construction of 320 houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed	Planning and Services/Top
159	Soshanguve BB, FF & GG	Construction of 50 houses	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed Structures	Structures Planning and Services/Top Structures
160	Soshanguve Block 1 A & NN (Industrial)	Re-appointment for the construction of 48 top structures //Contracted for 850 Top Structures Project Size-2888 Top Structures	Other - Packaged Ongoing Project	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
161	Soshanguve Block X Ext 1	Construction of 513 Top Structures	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
162	Soshanguve Ext 1,2 & 3	Shifting of contractual obligations from Soshanguve Block L Ext 1 to Soshanguve 1,2 &3 for the construction of 200 houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
163	Soshanguve Ext 4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
164	Soshanguve Ext HH,JJ R & S (INCUBATOR)	Re-appointment for the con- struction of 50 Top Structures	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
165	Soshanguve MM	Contract for 100 Top Structures Project Size 1000 Top Structures	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
166	Soshanguve Plot 67	Construction of 300 top	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
167	Soshanguve Precinct Develop-	structures Project in planning stage	Design	City of Tshwane	Northern	Buildings and Other Fixed	Planning and Services/Top
168	ment/ Soshanguve School Sites(HH,JJ	Construction of 462 Houses	Construction	City of Tshwane	Northern	Structures Buildings and Other Fixed Structures	Structures Planning and Services/Top Structures
169	& R&S) Soshanguve TT	Construction of 200 Houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
170	Soshanguve V Ext 1	Construction of 1070 houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
171	Soutpan - Tswaiing	Project in planning stage	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
172	Townlands 473 GPF Social Housing	Project in planning stage	Feasibility	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
173	Wintervelt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
174	3 D Nellmapius Erf 6631 (H.D.A)	Construction of House	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
175	3 D Nelmapius Ext 24 (H.D.A)	Construction of House	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
176	3 D Nelmapius Ext 21 (H.D.A)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
177	3 D Thembaview Ext 1 (H.D.A)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
178	3 D Mahube Valley Pretoria (H.D.A)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
179	3 D Eersterust Stands 4144, 4140, 4465	Construction of House	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
180	3 D Amandasig	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
181	3 D Doornkraal (IPW)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
182	3 D Eersterus Extension 3 & 4	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
183	3 D Lady Selbourne/Suiderberg	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
184	3 D Nellmapius Ext 4/ The Willows- Mega Project	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
185	3 D Soshanguve Ext.8 & 9	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
186	3 D Stinkwater	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
187	3 D Winterveld Phase 1B	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
188	3 D Winterveldt (Cross Border)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
189	3 D Louwsbaken 476 Jr & Rayton (Erf 1041)	Planning and Installation of Services	Planning	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
190	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Construction	City of Tshwane	Northern	Buildings and Other Fixed Structures	Planning and Services/Top Structures
Total New or	Replacement Assests	•	•	•	•	-	

//1/2008 : 5/7/2007 : ///2014 :	31/3/2020 1/4/2020	Human Settlements Development Grant	Programme		Cost	2018/2019	2019/2020	2020/2021
/1/2014		Human Settlements Development Grant						1
/1/2014		Human Settlements Development Grant						
/1/2014 :	1/4/2020		Housing Development	Incremental Housing Programmes	Not yet available	11 686	-	-
		Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	136 976	27 972	17 530	35 060
/5/2011	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	85 865	17 530	11 686	23 373
1	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	8 064	-	11 687
/6/2006	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	109 952	17 530	11 686	11 687
1/3/1994 :	31/3/2019	Human Settlements Development Grant	Housing	Incremental Housing Pro-	88 748	11 686	17 530	23 373
6/2/2009	31/3/2020	Human Settlements Development Grant	Development Housing Development	grammes Incremental Housing Programmes	Not yet available	17 530	11 687	17 530
1/09/2016 :	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179 539	11 686	11 687	23 373
7/11/2000	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31 834	17 530	11 687	11 687
:/5/2006	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	79 712	23 373	11 687	23 373
4/6/2004	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	38 831	11 687	-	-
3/12/2011	31/3/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 257	11 687	23 373
1/3/2003	1/11/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31 834	11 668	17 530	23 373
6/03/2003	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	11 687	11 687	35 060
1/06/2000	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	85 062	17 530	17 530	23 373
3/03/2009	31/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	25 482	-	-
1/06/2015	31/3/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	48 040	-	-	11 687
1/3/2003	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	277 155	2 337	11 687	11 687
1/08/2016	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	6 194	-	-
1/08/2016	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	11 687	-	-
1/08/2015	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	11 687	-	-
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	8 181	-	-
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	11 102	-	-
1/10/2018	202-03-31	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	-	25 482	17 530
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 750	-	-
1/05/2011	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 000	-	-
1/06/2016	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	500	-	-
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	24 099	29 250	19 500
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	4 599	-	-
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 963	-	-
1/06/2011	31/3/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 250	23 642	17 530
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	6 661	11 687	11 687
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	17 530	16 361	-
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 000	4 599	20 884
1/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	1 215	-	-

2. Upgrading American and additions 191	ructure
Housing Project (Taus Gardens 500 or (UI) Alexandra Renewal Programme Construction of Top Structures As AD Displaced Housing Project (Taus (Market) Market) Project (CROSE) PRT (FP) SA AD Displaced Housing Project (CROSE) PRT (FP) Project (CROSE) PRT (FP) Project (CROSE) PRT (FP) Project (Place (Market) (IV) Mortislates (IV) M	
193 5.A.D Diepktod Hostell Housing Project (DSSD PERT (PF)) 194 5.A.D Contract Wind Housing Ingering and Installation of Servictures Servictures Servictures Servictures (Clty of Johannesburg Project (Makele (U)) 195 5.A.D Jabulari Hotel Housing Project (Makele (U)) 196 Notine West Hostel Housing Project (Makele (U)) 197 Notine West Hostel Housing Project (Makele (U)) 198 Mohlakering Old Hossel 198 Western Buildings and Other Fixed Structures Structures Planning and Servictures Structures Structures Structures Structures Planning and Servictures Structures	ervices/Top
Project (OSSD PRT (PF)) 3 AD Jabulari Hotelstel Housing Project (Makele (U)) 5 AD Jabulari Hotelstel Housing Project (Makele (U)) 5 AD Jabulari Hotelstel Housing Project (Makele (U)) 5 AD Jabulari Hotelstel Housing Project (Makele (U)) 6 AD Jabulari Hotelstel Housing Project (Makele (U)) 7 Agisto old hostel 7 Occurrence of Project (Makele (U)) 8 Application of Top Structures 8 Structures 8 Structures 8 Structures 9 AD Jabulari Hotelstel Housing Project (Makele (U)) 9 Moritakeng Old Hostel 9 Upgrading of hostel 9 Upgrading of hostel 9 Design 19 Moradong City 19 Mor	ervices/Top
ing Project (Mackole (U)) 5 Abulakian Hostel Housing Project Phase 2 (Calgro M3 (U)) 6 Mohlakeng Old Hostel Upgrading of hostel Upgrading of hostel Upgrading of hostel Upgrading of hostel Design Mogale City Western Buildings and Other Fixed Structures Structur	ervices/Top
Project Phase 2 (Calgro M3 (U) Upgrading of hostel Upgrading of hostel Upgrading of hostel Upgrading of hostel Design Mogale City Western Buildings and Other Fixed Planning and Se Structures	ervices/Top
Structures Str	ervices/Top
Structures Struct	ervices/Top
Structures Str	ervices/Top
Renewal of Sebokeng Hostel phase 1-5 201 Renewal of Sebokeng Hostel phase 1-5 201 Sharpville Hostel (Not part of planning and Installation of Services 202 Bolpatong Hostel Planning and Installation of Services 203 Bekkersdal Hostel Upgrading of hostel Upgrading of hostel 204 Sethokga Hostel Upgrading of hostel 205 Redesigning from CRU to RDP Walkups 206 Walkups 207 Wattville Hostel (Prof Fees) Planning and Construction of 1094 CRU units 208 Redesign and construction of 1094 CRU units 209 Walkups 200 Wattville Hostel (Prof Fees) Planning and Sesprices 201 Rehabilitation, renovations and refurbishments 202 Redesignand Construction of 1094 CRU units 203 Redesign and construction of 1094 CRU units 204 Sethokga Hostel Redesign and construction of 1094 CRU units 205 Redesign and construction of 1094 CRU units 206 Thokoza Hostel (Prof Fees) Planning and Sesprices 207 Wattville Hostel (Prof Fees) Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 209 Transfer of title deeds 200 Planning and Installation of Services 201 Wattville Hostel (Prof Fees) Planning and Installation of Services 201 Wattville Hostel (Prof Fees) Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 209 Transfer of title deeds 200 Planning and Installation of Services 200 Planning and Installation of Services 200 Redesign and Construction of Payment of Oustanding claims on on on one of title Deeds Restoration Payment of Oustanding claims on on one of title Deeds Restoration Payment of Oustanding claims on on one of title Deeds Restoration Rehabilitation, renovations and refurbishments 200 Total Rehabilitation, renovations and refurbishments 201 Bekkersdal Sewer Rehabilitation 202 Rehabilitation, renovations and refurbishments 203 Rehabilitation, renovations and refurbishments 204 Asset Malintenance Managing Assets, Liabilities, Planning Various Various Buildings and Other Fixed Planning and Sestructures 205 Structures 206 Planning and Sestructur	
phase 1-5 Sharpville Hostel (Not part of the Mega) Sharpville Hostel (Not part of the Mega) Planning and Installation of Services Services Construction Services Structures Stru	ervices/Top
the Mega) Services Planning and Installation of Services Planning and Installation of Services Boilpatong Hostel Planning and Installation of Services Planning and Sestiructures Planning and Sestiructures Planning and Sestructures Buildings and Other Fixed Structures Structures Planning and Sestructures Planning and Sestructures Buildings and Other Fixed Planning and Sestructures Bructures	ervices/Top
Services Structures Struc	
Structures Total Upgrades and additions 3. Rehabilitation, renovations and refurbishments 209 Transfer of title deeds Payment of Oustanding claims Other - Packaged ongoing Structures Structures	ervices/Top
Walkups Redesign and construction of 1094 CRU units Redesign and construction of 1094 CRU units Walkupe Redesign and construction of 1094 CRU units Redesign and construction of 1094 CRU units Planning and Se Structures Buildings and Other Fixed Structures Structures Planning and Se Structures Wattville Hostel (Prof Fees) Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Redesign and construction of 2454 RDP walkup units Design Ekurhuleni Eastern Buildings and Other Fixed Structures Planning and Se Structures Structures Planning and Se Structures Structures Planning and Se Structures Total Upgrades and additions Rehabilitation, renovations and refurbishments Other - Packaged ongoing Title Deeds Restoration Payment of Oustanding claims Other - Packaged ongoing Other - Packaged ongoing Other - Packaged ongoing Other - Packaged ongoing Title Deeds Restoration Payment of Oustanding claims Payment of Oustanding claims Other - Packaged ongoing Rehabilitation, renovations and refurbishments Planning and Se Structures Planning and Se Struct	ervices/Top
Thokoza Hostel Redesign and construction of 2454 RDP walkup units Redesign and part of Structures Structures Redesign and Other Fixed Structures Structures Structures Structures Structures Structures Redesign and Other Fixed Structures Structures Redesign and Installation of Services Structures Planning and Segretices Structures Redesign and Installation of Services Structures Redesign and Installation Redesign and Installation Structures Redesign and Installation Structures Redesign and Installation Redesign and Instal	ervices/Top
2454 RDP walkup units 207 Wattville Hostel (Prof Fees) Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 208 Planning and Installation of Services 208 Nguni Hostel (Prof Fees) Planning and Installation of Services 209 Transfer of title deeds 209 Transfer of title deeds 209 Transfer of title Deeds Restoration Payment of Oustanding claims 210 Title Deeds Restoration Payment of Oustanding claims 211 Bekkersdal Sewer Rehabilitation	ervices/Top
Services Nguni Hostel (Prof Fees) Planning and Installation of Services Planning and Installation of Services Planning and Installation of Services Total Upgrades and additions 3. Rehabilitation, renovations and refurbishments 209 Transfer of title deeds Payment of Oustanding claims Other - Packaged ongoing Other - P	ervices/Top
Services Structures Struc	ervices/Top
3. Rehabilitation, renovations and refurbishments 209 Transfer of title deeds Payment of Oustanding claims ongoing 210 Title Deeds Restoration Payment of Oustanding claims Other - Packaged ongoing 211 Bekkersdal Sewer Rehabilitation Rehabilitation Rehabilitation Rehabilitation Planning and Se Structures Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 212 Asset Maintenance Managing Assets, Liabilities, Planning Various Various Buildings and Other Fixed Planning and Se Structures Planning and Se Structures Planning and Se Structures Planning and Se Structures Various Buildings and Other Fixed Planning and Se Structures Planning and Se Structures Various Buildings and Other Fixed Planning and Se Structures	ervices/Top
Transfer of title deeds Payment of Oustanding claims on Other - Packaged ongoing Various Payment of Oustanding claims on Other - Packaged ongoing Various Payment of Oustanding claims Other - Packaged ongoing Various Payment of Oustanding claims Other - Packaged ongoing Various Payment of Oustanding claims Other - Packaged ongoing Various Payment of Oustanding claims Other - Packaged ongoing Various Payment of Oustanding claims Other - Packaged ongoing Various Paymous Payment of Oustanding claims Other - Packaged ongoing Paymous Paymous Paymous Paymous Paymous Planning and Se Structures Planning and Se Structures Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 212 Asset Maintenance Managing Assets, Liabilities, Planning Various Various Buildings and Other Fixed Planning and Se	
ongpoing Other - Packaged	
211 Bekkersdal Sewer Rehabilitation Rehabilitation Construction Rand West City Western Buildings and Other Fixed Structures Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 212 Asset Maintenance Managing Assets, Liabilities, Planning Various Various Buildings and Other Fixed Planning and Se Planning and Se Structures Structures Structures Planning and Se Structures Planning and Se Structures Planning and Se	
Total Rehabilitation, renovations and refurbishments 4. Maintenance and repairs 212 Asset Maintenance Managing Assets, Liabilities, Planning Various Various Buildings and Other Fixed Planning and Se	
4. Maintenance and repairs 212 Asset Maintenance Managing Assets, Liablities, Planning Various Various Buildings and Other Fixed Planning and Se	ervices/Top
212 Asset Maintenance Managing Assets, Liablities, Planning Various Various Buildings and Other Fixed Planning and Se	
	ervices/Top
Total Maintenance and repairs	
213 Northern Waste Water Treatment Planning City of Johan- Scheme Planning City of Johan- nesburg Structures Structures Structures	ervices/Top
214 Operational Capital 5% Payment of Oustanding claims Feasibility Various Various Buildings and Other Fixed Structures Structures	ervices/Top
Total Non-Infrastructure	
Total Human Settlements	

Project Start Date	Projected Comple-	Funding Source	Budget Programme	Sub-Programme	Total Project	Total Available	MTEF Forward	
	tion Date		Programme		Cost	2018/2019	2019/2020	2020/2021
11/09/2009	31/03/2017	Human Settlements Development Grant	Housing	Social & Rental Housing	142 376	44 673	-	-
			Development					
21/10/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Social & Rental Housing	62 006	47 638	-	-
01/04/2016	31/03/2021	Human Settlements Development Grant	Housing Development	Social & Rental Housing	43 923	18 553	19 554	19 553
10/10/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	119 025	43 900	40 000	5 100
22/04/2014	30/09/2021	Human Settlements Development Grant	Housing Development	Social & Rental Housing	404 916	49 255	29 879	43 303
01/06/2002	31/07/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	20 877	4 553	10 551	21 102
01/04/1994	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	Not yet available	3 954	10 551	21 102
01/04/2018	31/04/2021	Human Settlements Development Grant	Housing	Social & Rental Housing	Not yet available	1 000	11 606	21 102
01/04/2015	31/03/2020	Human Settlements Development Grant	Development Housing	Social & Rental Housing	458 960	41 280	-	-
01/03/2005	01/03/2018	Human Settlements Development Grant	Development Housing	Social & Rental Housing	3 000	1 000	-	-
01/04/2017	31/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	250	250	-	-
01/04/2017	31/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	3 196	250	-	-
01/04/1998	31/03/2020	Human Settlements Development Grant	Development Housing	Social & Rental Housing	Not yet available	3 833	10 551	21 102
01/10/2007	27/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	Not yet available	15 057	33 704	29 308
04/01/2017	27/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	Not yet available	11 329	_	-
01/04/2017	27/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	Not yet available	22 021	_	26 020
04/01/2017	27/3/2021	Human Settlements Development Grant	Development Housing	Social & Rental Housing	Not yet available	6 915		
			Development		,			40.074
04/01/2015	27/3/2021	Human Settlements Development Grant	Housing Development	Social & Rental Housing	Not yet available	11 329	-	13 274
						326 790	166 396	220 966
01/04/2017	31/3/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42 000	110 000	115 000	120 000
01/04/2017	31/3/2018	Title Deeds Restoration Grant	Housing Development	Financial Intervention	330 000	105 811	111 726	117 890
01/04/2014	31/06/2018	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	Not yet available	137 000	-	-
	1	1		I.		352 811	226 726	237 890
01/04/2017	31/3/2018	Human Settlements Development Grant	Housing Assets	Financial Intervention	159926	60 000	60 000	60 000
			And Property Management					
04/04/0040	04/0/0000		Lucata	I	Material 2011	60 000	60 000	60 000
01/04/2018	31/3/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not yet available	2 715	-	-
01/04/2017	31/3/2018	Human Settlements Development Grant	Housing Development	Financial Intervention	Not yet available	252 329	261 829	279 924
						255 044	261 829	279 924
						5 176 947	5 364 693	5 733 651

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote R 2 203 768 000

Responsible MEC MEC for Roads and Transport

Administering Department Department of Roads and Transport

Accounting Officer Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

The department received the second highest infrastructure budget allocation for the 2018 Medium-Term Expenditure Framework (MTEF). This is to bring to fruition the provincial mandates of infrastructure delivery acceleration and radical economic transformation as this relies heavily on the availability of quality transport infrastructure that is reliable, accessible and safe.

Table 1 below indicates the infrastructure spending from the 2014/15 to 2016/17 financial years and budget estimates for the 2018 MTEF period. In the 2017/18 financial year, DRT is the only department that did not make significant adjustment. Over the 2018 MTEF, a budget of R6.41 billion is allocated for the provision of transport infrastructure of which R2.2 billion is allocated in 2018/19, R2.44 billion in 2019/20 and R1.77 billion allocated in 2020/21. There is only R85.4 million allocated for the provision of new infrastructure. The remaining budget is allocated to existing roads infrastructure to maintain and re-instate the roads to original condition as well as to increase the capacity of these roads. Of the allocated budget, R2.83 billion or 44 per cent is for maintenance of existing roads, R1.76 billion or 27 percent for the upgrading of existing roads and R1.3 billion or 20 per cent for the rehabilitation of existing roads.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand		Outcomes			2017/18		Med	dium-term Es	timates
	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
New infrastructure assets	52 361	73 111	162 236	144 094	83 659	83 659	73 985	13 000	8 000
Existing Infrastructure	1 521 676	1 638 601	1 554 478	1 522 067	1 594 149	1 594 149	1 983 864	2 279 148	1 614 992
Maintenance and repairs	483 359	531 939	860 735	457 749	903 637	903 637	1 089 818	898 570	842 926
Refurbishment and rehabilitation	669 710	715 047	308 913	523 646	522 985	522 985	526 954	568 745	190 168
Upgrades and additions	368 607	391 615	384 830	540 672	167 527	167 527	367 092	811 833	581 898
Non-Infrastructure	87 099	250 898	-	16 862	20 562	20 562	145 919	145 473	141 590
Total	1 661 136	1 962 610	1 716 714	1 683 023	1 698 370	1 698 370	2 203 768	2 437 621	1 764 582

The department is funded from the Provincial Equitable Share (PES), Provincial Roads Maintenance Grant (PRMG) and the Expanded Public Works Programme (EPWP) Incentive grant, as per Table 2 below. The PRMG funds the department's routine, preventative and periodic maintenance programmes to ensure that roads within the provincial network are of a high quality. The EPWP grant was first allocated to the department in the 2013/14 financial year and incentivises the department for the number of EPWP jobs that are created in the preceding financial year on the different projects that are being implemented. Therefore, the higher the number of jobs created, the higher this incentive grant.

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

R thousand		Outcomes		2017/18			Medium-term Estimates		
	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
Conditional Grants	517 818	457 607	503 645	662 687	662 687	662 687	749 012	636 028	670 914
PRMG	514 893	455 091	501 196	656 183	656 183	656 183	742 522	636 028	670 914
EPWP Integrated Grant	2 925	2 516	2 449	6 504	6 504	6 504	6 490	-	-
Provincial Equitable Share	1 143 318	1 505 003	1 213 069	1 020 336	1 035 683	1 035 683	1 454 756	1 801 593	1 093 668
Equitable Share	1 143 318	1 505 003	1 213 069	1 020 336	1 035 683	1 035 683	1 454 756	1 801 593	1 093 668
Total	1 661 136	1 962 610	1 716 714	1 683 023	1 698 370	1 698 370	2 203 768	2 437 621	1 764 582

Note: PRMG stands for Provincial Roads Maintenance Grant

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

The department was able to spend a total of R5.34 billion in the past 3 financial years, split into the financial years as indicated in Table 1 above. The details of the outputs over the past financial years are indicated per departmental unit in order to categorise the outputs. Table 3 below summarises the infrastructure outputs from 2014/15 to 2016/17 and 2017/18 outputs to the end of Q3 together with expected outputs for the full financial year.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2017/18

		Outputs Deliver	ed	2017/18		
Infrastructure Asset Type	2014/15	2015/16	2016/17	Actual Output to End of Q3	Expected Outputs	
New Infrastructure Assets	1	1	-			
Driver License Testing Centre (DLTC)	0	-	-	-	1	
Transport Operating License Administrative Bodies (TOLAB)	-	-	-	-	1	
Maintenance and repair	-	-	-			
Reseal (Km)	113,2km	350 000.00m ²	384 249.14m²	172, 428.99m ²	420 000m²	
Pothole patching	120 000m²	136 357.47m²	169 157.67m²	86, 040.63m ²	110 000m ²	
Re-gravelling	66.94km	102.32 km	117.24 km	27.59 km	158.15 km	
Blading of gravel roads	2 338.5km	1 655.8km	2117.3 km	459.70 km	1 203.85 km	
Refurbishment and rehabilitation						
DLTC	-	1	0	-	-	
TOLAB	-	-	-	-	-	
Gravel Roads (Km)	66.94km	102.32km	117.24 km	27.59 km	158.15 km	
Rehabilitation (Km)	26.17km	1 666 755.00m²	465 400.00m ²	36 260.00m ²	231 200m²	
Upgrades and additions						
DLTC	-	-	-	-	-	
TOLAB	1	-	-	-	-	
Single to Dual Carriageway (Km)	91.02 m²	121 360. 00 m²	192 065. 00m ²	-	63 600 m²	

Intelligent Transport System

The Department concluded a feasibility assessment phase for the implementation of the Intelligent Transport System (ITS) on the M1-M2 highway, as well as the development of an ITS programme implementation plan. An agency agreement procurement model has been developed and awaits conclusion by the parties involved. By the end of the current financial year, the department aims to conclude with preliminary designs for the M1 phase of the ITS programme.

Provincial Traffic Surveys

An additional programme which contributes to Transformation Modernisation and Re-industrialisation (TMR) initiatives is the introduction of an automated overload monitoring system on provincial highways. Automated Weigh in Motion Systems (WIMS) have been installed on the R59, R80, R51, and the R25.

D1027 Phase 2: The project entails the upgrading of Cedar Road between Valley Road and Uranium Road which includes the R114 intersection. This project was completed in December 2017.

Construction of Sebe Road in Evaton: The project acts as an important link between Sebokeng Zone 6 and 7 as well as Residensia, Sebokeng Zone 3, Evaton and Johannesburg. It was completed in September 2017.

D904: Light Rehabilitation of **D904** between **R82** in Evaton and over **Rail Bridge:** The project entails the rehabilitation of 4.9km of road D904 commencing at the junction of road R82 in Evaton and proceeds in a generally south westerly direction ending at the road over Rail Bridge. A total of 36 260m² has been surfaced and the project was completed in December 2017.

P46/1: Rehabilitation of road P46/1 and D1073: The road is located in Meyerton, Eastern Corridor, and connects Meyerton to Katlehong. The project entails the rehabilitation through resealing of a total of 15.39km. A total of 145 081m² was surfaced and the project completed in August 2017.

P186/1 (N12): Damage Bridge Repairs: The road is located on the N12 in Nancefield, Soweto and forms part of the Central Corridor. It entailed the repairing of bridge no.1728 on road P186/1 (N12). The project was completed in July 2017.

P41/1: The project entailed the repair and resurfacing of 4.77km of the provincial road from 0.84km to 5.61km west of Nigel off the N3. It forms part of the Eastern corridor and it was completed in July 2017.

D670: The project entails the rehabilitation of 18.5km of road D670 from Bronkhorstspruit to Ekangala. The residents of Ekangala commuting for work in Bronkhorstspruit, Cullinan, Rayton, Bapsfontein and Delmas use this road on a daily basis. The project is planned for completion in March 2018.

Sebokeng DLTC and TOLAB: The establishment of Sebokeng Driver Licence Testing Centre (DLTC) and Transport Operating Licence Administrative Bodies (Tolab) seeks to bring services closer to previously marginalised areas. The construction of Sebokeng DLTC is planned for completion in the 2018/19 financial year.

Vereeniging Intermodal Public Transport Facility (Taxido Junction Taxi Rank): The upgrading of this facility is now planned for completion in 2018/19 financial year.

Maintenance

The main aims of this sub-programme are to preserve the status of the existing road to its original state, promote road safety and to expand the lifespan of existing road networks.

In the 2017/18 financial year, the department managed to reseal 555 000 m² of surfaced roads, 43 km of gravel road regravelling, 140 000m² blacktop patching including pothole repairs and 1 754 km of blading of gravel roads on which a total of 2 160 of jobs were created.

Integrated Public Transport Network (Norms & standards): The department is in the process of producing the Integrated Public Transport Network (IPTN) for the province and the integrated public transport norms and standards as guideline documents. A revised document on the Transport Integration, Monitoring and Evaluation Programme was completed in December 2017.

Master Plan for Transport Services Centres in Gauteng Province: The Transport Services Centres (TSCs) are the largest revenue generators for the province and as thus the department's 2015 annual report acknowledges the need to ensure the best experience for customers using these facilities. The department has also experienced a multitude of problems in the planning, construction and management of transport services (DLTC's, TOLABS, and VTS's) in general which is reflected in the annual Monitoring and Evaluation reports.

The functional classification and characterisation of the Transport Services Centres was completed. A travel distance analysis of how far people are from the current Transport Service Centres (DLTC, MVRA, VTS, and TOLABs) was also completed. A research report titled "Towards Integrated Customer Transport Services Centres for Gauteng Province" was also received in line with the project scope. A review and assessment of available accessibility norms and standards was conducted considering future locations, land availability, land-use planning as well as future demand and an amended final report was completed in December 2017, therefore completing the first phase of the project.

4. OUTLOOK FOR THE 2018 MTEF

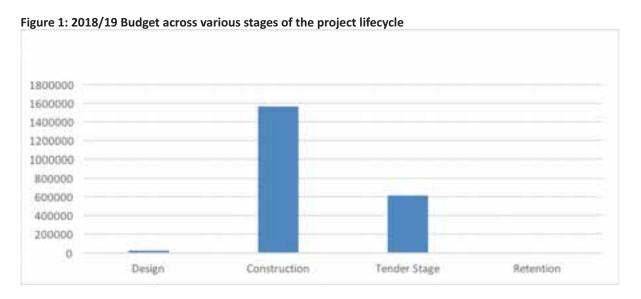
The province has a total of 5 638 km of road network, which is lower than the other provinces. However because of the urbanisation of the province, and the high population size that results in high usage of the network, the costs to construct and maintenance of roads within this network are high.

Table 4 below summarises the budget allocation over the 2018 MTEF period across various corridors. A budget of R6.41 billion is allocated for the maintenance, upgrading and rehabilitation of existing roads and the provision of new roads and transport infrastructure. A sizeable budget of R4.08 billion is allocated to projects that are cutting across various corridors and those projects include the maintenance of the provincial network through the Road Infrastructure Strategic Framework for South Africa (RISFSA) and rehabilitation of roads P158/2 (N14) between the City of Johannesburg and Krugersdorp.

Table 4: Budget per Development Corridor

Development Corridor	2017/18 Fir	2017/18 Financial Year Medium-term Estimates			
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
Central Development	476 680	126 943	131 000	208 150	93 161
Eastern Development	12 678	28 008	66 686	4 000	3 000
Northern Development	173 411	228 411	302 157	486 526	347 368
Southern Development	128 147	130 369	154 586	308 103	210 074
Western Development	16 133	11 952	13 512	-	-
Across Various Corridors	875 974	1 172 687	1 535 827	1 430 842	1 110 979
Total	1 683 023	1 698 370	2 203 768	2 437 621	1 764 582

Figure 1 below shows a summary of budget allocations across various project stages for the 2018/19 financial year. Of the 2018/19 financial year budget, R1.56 billion or 71 per cent is allocated to projects at construction stage, R618 million or 28 per cent to projects at tender stage, R21 million or 1 per cent for projects at design stage with the remaining R4 million allocated to projects at retention stage.



Central Development Corridor

Over the 2018 MTEF, R432.3 million is allocated towards projects to be implemented within the Central development corridor. Of the allocated budget, R1.5 million is allocated for the preliminary design of a new K122 road located at south of Naturena from K45 (Golden Highway) to Nancefield P1-1 (K57 Vereniging road), R4.3 million for the payment of the final account for the rehabilitation of Cedar road and R417 million for the construction of K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot.

Table 5: Central development Corridor

Nature of Investment	2017/18 Financial Year	•	Medium-term Estimate	S	
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	8 365	4 000	4 000	3 000
Refurbishment and rehabilitation	75 937	56 604	4 300	-	-
Upgrades and additions	400 743	61 974	122 700	204 150	90 161
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	476 680	126 943	131 000	208 150	93 161

Eastern Development Corridor

Over the 2018 MTEF, a budget of R73.7 million is allocated towards the Eastern Development Corridor. Of the allocated budget, R50.9 million is allocated for the design of the new road PWV 15 Phase 1 (between R21 and N3 and detail design between R21 and N12) and R8.75 million is for the re-gravelling of existing gravel roads.

Table 6: Eastern development Corridor

	2017/18 Fi	nancial year	М	edium-term Estimates			
Category	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
New Infrastructure Assets	-	4 000	53 885	-	-		
Maintenance and repair	-	1 200	8 751	-	-		
Refurbishment and rehabilitation	12 678	20 708	250	-	-		
Upgrades and Additions	-	2 100	3 800	4 000	3 000		
Total	12 678	28 008	66 686	4 000	3 000		

Northern Development Corridor

Over the 2018 MTEF, R1.14 billion is allocated towards projects to be implemented within the Northern development corridor. Of the allocated budget R275 million is for the rehabilitation of roads D670 (between Bronkhorspruit and Ekangala), P122/1 (9.3 km towards Solomon Mahlangu drive) and P249/1 (R511) and R809.6 million is for the upgrading of roads K69 (between Bronkhorspruit road to K54 in Mamelodi), K54 (Tsamaya road to Pretoria -Bronkhorspruit road) and D1944. The 3 roads will be upgraded from an existing single carriageway to a dual carriageway.

Table 7: Northern development Corridor

Category	2017/18 Fi	nancial year	Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
New Infrastructure Assets	16 000	9 815	5 100	-	-
Maintenance and repair	-	3 400	49 539	-	-
Refurbishment and rehabilitation	44 078	152 974	88 726	132 531	54 572
Upgrades and Additions	113 333	69 274	158 792	353 995	292 796
Total	173 411	235 463	302 157	486 526	347 368

Southern Development Corridor

Over the 2018 MTEF, R672 million is allocated towards projects to be implemented within the Southern development corridor. Of the allocated budget, R124 million is allocated for the rehabilitation of roads D1884 (between D478 and P243 – Heidelberg West), P243/1 (Vereeniging to Balfour) and P156/3 and R527.4 million is for the upgrading of R82 phase 3 (between road D1073 (Walkerville) and K164 (De Deur) from the single existing carriageway to a dual carriageway.

Table 8: Southern development Corridor

Category	2017/18 Fir	nancial year	N	edium-term Estimates			
Category	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
New Infrastructure Assets	84 751	47 579	5 000	4 000	-		
Maintenance and repair	-	1 000	11 399	-	-		
Refurbishment and rehabilitation	16 800	47 911	56 387	54 415	14 133		
Upgrades and Additions	23 596	34 695	81 800	249 688	195 941		
Total	125 147	131 185	154 586	308 103	210 074		

Western Development Corridor

Over the 2018 MTEF, R13.5 million is allocated towards projects to be implemented within the Western development corridor. The allocated amount is mainly for the re-gravelling of existing roads. P188/1 (between Sebokeng - P79/1 and Westonaria -N12) and N14 (between Johannesburg and Krugersdorp) are 2 major roads that are currently at construction stage reported under the section for projects that are cutting across more than one development corridor. The two projects are directly linked to this development corridor.

Table 9: Western development Corridor

Category	2017/18 Fi	nancial year	cial year Medium-term Estimates		
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
New Infrastructure Assets	16 133	1 900	1 000	-	-
Maintenance and repair	-	2 700	12 512	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Total	16 133	4 600	13 512	-	-

Projects Spanning Across Various Development Corridors

Over the 2018 MTEF, a budget of R4.08 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R891 million is allocated for rehabilitation and refurbishment of existing roads, R2.7 billion is allocated for a maintenance and repair programme and R433 million allocated for non-infrastructure activities. The non-infrastructure category includes capacity building, systems for planning, and purchasing of new and the maintenance of existing plant & machinery.

Key projects to be implemented include the rehabilitation of roads P158/2 (N14) between City of Johannesburg and Krugersdorp and the P88/1 between Sebokeng and Westonaria (N12). The two projects are planned for completion in the 2018/19 financial year.

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

Table 10: Various development Corridor

	2017/18 Fi	nancial year	Medium-term Estimates				
Category	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
New Infrastructure Assets	7 000	7 000	5 000	5 000	5 000		
Maintenance and repair	338 749	791 337	1 007 617	898 570	842 926		
Refurbishment and rehabilitation	374 153	244 788	377 291	381 799	121 463		
Upgrades and Additions	-	-	-	-	-		
Non-Infrastructure Planning	156 072	129 562	145 919	145 473	141 590		
Total	875 974	1 172 687	1 535 827	1 430 842	1 110 979		

Rehabilitation of Road P158/2 (N14)





Upgrading of road D1944 (11.458KM – Rust de Winter area).





Sebokeng Driver License Testing Centre





Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Corridor Name	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
1. New or	replacement assets	<u> </u>					l		I
1	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	Tender Stage	-26,091156	28,27077	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
2	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	Design	-25,704452	28,154242	City of Tshwane	Northern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
3	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereniging road)	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereniging road)	Design	-26,3481	27,9656	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
4	K60 between K58 Allandale Road to K105 in Rabie Ridge - Tembisa Renewal	K60 between K58 Allandale Road to K105 in Rabie Ridge - Tembisa Renewal	Design	-26,039219	28,145088	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
5	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single car- riageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	Design	-25,875556	28,53015	City of Tshwane	Northern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
6	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Design	-25,668827	28,197340	City of Tshwane	Northern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
7	K6: Upgrading of road K207 to N1 to North of bon Accord dam to K139(D1386) Roodeplaat dam nature reserve	K6: Upgrading of road K207 to N1 to North of bon Accord dam to K139(D1386) Roodeplaat dam nature reserve	Design	-26,033964	28,079937	City of Tshwane	Northern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
8	K11: Design of Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	K11: Design of Con- struction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	Design	-26,158015	27,721469	West Rand District Munici- pality	Western	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
9	K11: New road from P73-1 (K45) (Golden Highway) to K57 (P1-1) (R82) EIA, detail design, tend doc & Land Proclamation	K11: New road from P73-1 (K45) (Golden Highway) to K57 (P1-1) (R82) EIA, detail design, tend doc & Land Proclamation	Design	-26,551031	27,832519	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
10	K148: Design of road K148 between K146 and K133 (including the N3/K148 interchange)	K148: Design of road K148 between K146 and K133 (including the N3/K148 interchange) Land proclamation	Design	-26,392889	28,254922	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
11	K86 Preliminary Design of route from PWV3 to K169/K161 R51 Kingsway for development facilitation in Etwatwa area and southwards link to Sentrarand Freight hub	K86 Preliminary Design of route from PWV3 to K169/K161 R51 King- sway for development facilitation in Etwatwa area and southwards link to Sentrarand Freight hub	Design	-26,145883	28,395875	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Preliminary Design and Road reserve Protection
12	PWV17 (New road) from K54 to PWV 6 Preliminary Design, detail design and land proclamation (APP 2018/19)	PWV17 (New road) from K54 to PWV 6 Preliminary Design, detail design and land proclamation	Design	-25,678652	28,40498	City of Tshwane	Northern	Buildings and Other fixed Structures	Preliminary Design and Road reserve Protection
13	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approximately 6.24Km	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approxi- mately 6.24Km	Tender Stage	-26,32331	27,86583	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
14	K198: Design of new road from Leratong to Corlett Drive (Witpoortjie) approximately 2.63Km	K198: Design of new road from Leratong to Corlett Drive (Wit- poortjie) approximately 2.63Km	Tender Stage	-26,175165	27,808755	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
15	Construction of a new DLTC Sebokeng	Establishment of Sebokeng DLTC	Construction	26°33'40.38"S	27°51'37.33"E	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Building
16	Shovakalula Programme	Delivery of Shovakalula bicycles to learners and other nominated beneficiaries	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Non Motorised Transport

Project Start Date	Project End Date	Source of Funding	Programme	Total Project Cost	Total Available	I Available MTEF Forward B	
					2018/19	2019/20	2020/21
1/2/2018	31/1/2019	Equitable Share	Transport Infrastructure	Not Yet Available	50 885	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	1 500	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	1 500	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	1 500	-	-
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	1 100	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	-	-
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	-	-
1/4/2011	31/3/2021	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	-	-
1/4/2014	31/3/2017	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	-	-
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	500	-	-
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	500	-	-
1/10/2017	30/9/2020	Equitable Share	Transport Infrastructure	Not Yet Available	1 500	2 500	1 000
1/10/2017	30/9/2020	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	1 500	2 000
1/4/2013	31/3/2017	Equitable share	Transport Regulation	80 671	4 000	4 000	-
1/4/2017	31/3/2018	Equitable share	Transport Operations	Not Yet Available	5 000	5 000	5 000
				80 671	73 985	13 000	8 000

Project No	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Corridor Name	Economic Clas- sification (Buildings and Other fixed	Type of Infrastructure
R thou- sand								Structures, Goods & Services, Plant,machinery & Equipments, COE)	
	les and additions								
17	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rocihuisk-raal interchange to road D795 (Olifantsfontein rd) (Midrand)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	Design	-26,023179	28,11733	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
18	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve procla- mation (APP 2017/18)	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve proclamation (APP 2017/18)	Design	-25.648725	28.309658	City of Tshwane	Northern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
19	K117 from K88 to K92 upgrade from single car- riageway to dual (approximately 2.0 km)	K117 from K88 to K92 upgrade from single carriageway to dual (approximately 2.0 km)	Tender Stage	-26,151419	28,202197	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
20	Design of roads K94 (P63-1) from N12 to K109 (Snake Road)	K94: N12 to K109 Preliminary Design	Design	-26,177767	28,2212925	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Preliminary Design and Road reserve Protection
21	K170 (D1017): Design of construction of interchange on N1/19 and link road D1017 to R553 Golden High way(P73-1) to provide access to Evaton	K170 (D1017): Design of construction of interchange on N1/19 and link road D1017 to R553 Golden High way(P73-1) to provide access to Evaton	Design	-26,484272	27,81795	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
22	P1-1 (K57) Phase 3 K57 (P1-1) (R82) Old Vereeniging road: Upgrading and doubling of road P1-1 to K rout K57 from K164 (De Deur) (D905) to Vereeniging	P1-1 (K57) Phase 3 K57 (P1-1) (R82) Old Vereeniging road: Up- grading and doubling of road P1-1 to K rout K57 from K164 (De Deur) (D905) to Vereeniging	Design	-26,519195	27,927466	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
23	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Thembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Thembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	-26,034198	28,258191	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
24	P39-1& P79-1 Increase in width of P39-1 from K71(R55) to P126 -1	P39-1& P79-1 Increase in width of P39-1 from K71(R55) to P126 -1	Design	-25.910618	28.024182	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
25	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	0	0	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Detail design
26	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	Tender Stage	-26,05995	28,24223	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Detail Design and Road reserve proclamation
27	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Construction	25°96'00.40"S	28°01'93.80"E	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Upgrades and additions
28	R82 phase 3 between Road D1073 (Walker- ville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Project not commenced	Project not commenced	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Project not commenced
29	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Construction	25°10'10.01"S	28°41'32.89"E	City of Tshwane	Northern	Buildings and Other fixed Structures	Upgrades and additions
30	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PRO- GRAMME Gravel part 3,8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Construction	Project not commenced	Project not commenced	City of Tshwane	Northern	Buildings and Other fixed Structures	Project not commenced
31	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspriut RD) to Road K54 in Mamelodi	K69 Phase 1- Con- struction of Road K69 from R104 (Bronkhorst- spriut RD) to Road K54 in Mamelodi	Tender Stage	Project not commenced	Project not commenced	City of Tshwane	Northern	Buildings and Other fixed Structures	Upgrades and additions
32	K73:Upgrading of road K73 between Wood- mead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender Stage	Project not commenced	Project not commenced	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Upgrades and additions

Project Start Date	Project End Date	Source of Funding	Programme	Total Project Cost	Total Available	MTEF Forwar	rd Estimates
					2018/19	2019/20	2020/21
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	3 500	-	
1/4/2016	31/3/2019	Equitable Share	Transport Infrastructure	Not Yet Available	3 000	4 000	-
1/10/2017	30/9/2020	Equitable Share	Transport Infrastructure	Not Yet Available	1 000	1 500	2 000
1/4/2015	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	800	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	500	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	500	-	-
1/4/2016	1/4/2019	Equitable Share	Transport Infrastructure	Not Yet Available	500	-	-
1/4/2014	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	300	-	-
1/4/2018	30/9/2019	Equitable Share	Transport Infrastructure	Not Yet Available	100	800	500
1/10/2017	30/9/2020	Equitable Share	Transport Infrastructure	Not Yet Available	1 500	2 500	1 000
1/11/2015	30/1/2018	Equitable share	Transport Infrastructure	529 369	116 400	116 400	37 911
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	766 303	80 000	248 888	195 441
24/1/2017	24/7/2018	Equitable share	Transport Infrastructure	167 712	65 242	39 491	-
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	458 596	55 250	122 004	80 796
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	35 000	188 500	212 000
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	2 500	87 750	52 250

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Corridor Name	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
33	Upgrading of Sebe Road	Upgrading of Sebe Road	Construction	26°53'91.00"S	27°88'40.31	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Upgrades and additions
34	Tshwane TOLAB - Koedoespoort	Refurbishment of Koe- doespoort TOLAB	Design	25°71'52.53	28°25'25.23	City of Tshwane	Northern	Buildings and Other fixed Structures	Building
	rades and additions litation, renovations and refurbishment								
35	P158/2 (N14) and P39/1: Rehabilitation	Rehabilitation of Road	Construction	25°92'08.30"S	28°01'23.81"E	Various	Various	Buildings and Other	Refurbishment and
	of Road P158/2 (N14) from Diepsloot to Brakfontein	P158/2 (N14) from Die- psloot to Brakfontein						fixed Structures	rehabilitation
36	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Construction	26°25'42.33"S	27°43'28.45"E	Various	Various	Buildings and Other fixed Structures	Refurbishment and rehabilitation
37	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Construction	25°49'26.5"S	27°58'30.8"E	City of Tshwane	Northern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
38	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchstroom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchstroom Phase 2	Tender Stage	Project not commenced	Project not commenced	Various	Various	Buildings and Other fixed Structures	Refurbishment and rehabilitation
39	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Tender Stage	Project not commenced	Project not commenced	Various	Various	Buildings and Other fixed Structures	Refurbishment and rehabilitation
40	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx 9.3km)	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx 9.3km)	Tender Stage	Project not commenced	Project not commenced	City of Tshwane	Northern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
41	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Project not commenced	Project not commenced	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
42	D670: Light rehabilitation of Road D670 from Bronkhorstspruit to Ekangala	Rehabilitation of Road D670 from Bronkhorst- spruit to Ekangala	Construction	25°44'40.70"S	28°42'45.92"E	City of Tshwane	Northern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
43	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 3	Rehabilitation of Road P243/1 from Vereenig- ing to Bulfour Phase 3	Construction	26°30'51.6"S	28°21'30.6"E	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
44	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx 6.68km	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West ap- prox 6.68km	Construction	25°75'10.9"S	28°41'89.0"E	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
45	P39/1 Heavy Rehabilitation from km30 Diep- sloot to km43 Muldersdrift approx 14.35km	P39/1 Heavy Reha- bilitation from km30 Diepsloot to km43 Muldersdrift approx 14.35km	Tender Stage	Project not commenced	Project not commenced	Various	Various	Buildings and Other fixed Structures	Refurbishment and rehabilitation
46	D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	Upgrading of D1027 (Cedar Road)	Construction	25°94'18.00"S	27°97'56.5"S	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Upgrades and Reha- bilitation
47	P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Retention	26°33'35.35"S	27°59'38.82"E	Various	Various	Buildings and Other fixed Structures	Refurbishment and rehabilitation
48	D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	Rehabilitation of road D904 between Road R82 in Evaton and Road	Retention	26°30'59.82"S	27°54'19.82"E	Sedibeng District Munici- pality	Southern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
49	P186/1 (N12):Damage Bridge Repairs	Rehabilitation of road P186/1 (N12):Damage Bridge Repairs	Retention	26°18'10.36"S	27°50'19.71"E	City of Johan- nesburg	Central	Buildings and Other fixed Structures	Refurbishment and rehabilitation
50	The Demolition of Bridge 2348 over Road P158/1 (N14)	The Demolition of Bridge 2348 over Road P158/1 (N14)	Construction	25°4'29.67"S	28°11'5.53"E	City of Tshwane	Northern	Buildings and Other fixed Structures	Bridege Demolition
51	P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Retention	26°24'18.0"S	28°27'20.7"E	City of Ekurhuleni	Eastern	Buildings and Other fixed Structures	Refurbishment and rehabilitation
	abilitation, renovations and refurbishment								
	nance and repairs	T =	1 -						T
52	Traffic Signals Maintenance	Traffic Signals Main- tenance	Construction	N/A	N/A	Various	Various	Contractors	Maintenance, Upgrade and Installation of Pro- vincial Traffic Signals
53	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	N/A	N/A	Various	Various	Contractors	Traffic counting stations on the provincial road network
54	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Construction	N/A	N/A	Various	Various	Contractors	Single deck weigh bridge facilities comply- ing with prosecution guidelines

Project Start Date	Project End Date	Source of Funding	Programme	Total Project Cost	Total Available	MTEF Forwa	rd Estimates
					2018/19	2019/20	2020/21
1/9/2016	31/10/2017	Equitable share	Transport Infrastructure	27 439	700	-	-
11/11/2014	30/3/2018	Equitable share	Transport Regulation	Not Yet Available	300	-	-
	<u> </u>	I		1 949 419	367 092	811 833	581 898
1/4/2017	1/4/2019	Equitable share	Transport Infrastructure	444 199	206 074	121 867	-
27/1/2017	27/1/2019	Equitable share	Transport Infrastructure	253 982	89 059	54 955	-
24/3/2017	22/10/2018	Equitable share	Transport Infrastructure	150 008	38 926	24 712	-
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	32 678	89 909	53 413
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	31 780	24 386	14 832
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	30 000	91 319	54 572
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	24 267	41 600	14 133
24/10/2016	23/10/2018	Equitable share	Transport Infrastructure	80 002	19 500	16 500	-
9/10/2017	8/7/2018	Equitable share	Transport Infrastructure	47 885	16 370	11 515	-
31/10/2017	31/7/2018	Equitable share	Transport Infrastructure	28 198	15 000	1 300	-
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available	15 000	90 682	53 218
18/1/2017	17/1/2018	Equitable share	Transport Infrastructure	Not Yet Available	4 000	-	-
17/1/2017	17/9/2018	Equitable share	Transport Infrastructure	43 673	2 700	-	-
17/10/2016	29/7/2017	Equitable share	Transport Infrastructure	28 170	750	-	-
21/8/2016	20/7/2017	Equitable share	Transport Infrastructure	10 330	300	-	-
24/5/2017	22/9/2017	Equitable share	Transport Infrastructure	9 923	300	-	-
20/2/2017	20/6/2017	Equitable share	Transport Infrastructure	15 755	250	-	-
				1 112 125	526 954	568 745	190 168
4/4/0047	24/0/0040	Carridable Oliver	Transport Information				
1/4/2017	31/3/2018	Equitable Share	Transport Infrastructure	16 234	15 000	15 000	15 000
1/11/2016	31 Oc tober 2019	Equitable Share	Transport Infrastructure	22 800	6 000	8 000	8 400
1/4/2017	31/3/2018	Equitable Share	Transport Infrastructure	Not Yet Available	3 000	3 300	3 600

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Corridor Name	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
55	OUTS ROURDMAINTCLAS 1 & 2 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
56	OUTS ROUT RDMAINTCLAS 3 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
57	OUTS ROURDMAINTCLAS 5 & 6 (EOMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
58	STREET LIGHTS MAINT&UPGRAD(EOMR)	STREET LIGHTS	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
59	TRM CONTRCT ROADS MAKING(EOMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
60	TSHWANE REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern	Contractors	Maintenance and repair
61	GRASS CUTTING	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
62	OUTS ROURDMAINTCLAS 1 & 2 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
63	PROF ENGINSERVCLASS 5 & 6 (EOMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
64	STORMWATER(BRIDGE&CULVERT(EOMR)	CULVERTS AND BRIDGES	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
65	BRONKHORSTSPRUIT REGION REGRAVEL- LING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern	Contractors	Maintenance and repair
66	PROF ENGIN SERVCLASS 1&2RDS(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
67	KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	West Rand District Munici-	Western	Contractors	Maintenance and repair
68	VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	pality Sedibeng District Municipality	Southern	Contractors	Maintenance and repair
69	SUPL MAINT CRACK SEAL(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
70	Supply and Maintenance of small plant and Equipment on an as and when required basis	PLANT AND MA- CHINERY	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
71	BENONI REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Ekurhuleni	Eastern	Contractors	Maintenance and repair
72	SUPLY G1 G5&G7 MAT(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
73	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
74	SUPLY HERBISID PESTIS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
75	SUPLY OF CONCRETE(EIMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors	Maintenance and repair
76	SUPLY & ERECT GUARDRAILS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
77	EPWP	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
78	SUPLY G1 G5&G7 MAT(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies	Maintenance and repair
79	SUPLY FENCING MAT(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
80	` '			· ·				Contractors	
	BRONKHORSTSPRUIT REGION REGRAVEL- LING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern		Maintenance and repair
81	MANIFACT & SUPPLY ROAD SIGN(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
82	MANIFACT & SUPPLY ROAD SIGN(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies	Maintenance and repair
83	SUPLY & ERECT GUARDRAILS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies	Maintenance and repair
84	SUPLY SAFETY CLOTH & EQUIP(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies	Maintenance and repair
85	SUPPLY OF BITUMEN RELATED PRODUCTS	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
86	SUPY ERECT KM MARKERS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
87	SUPLY BRIDGE RAILS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
88	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv:Fuel, oil & Gas	Maintenance and repair
89	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv:Material & Spplies	Maintenance and repair
90	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Other Machinery & Equipment	Maintenance and repair
91	PROF ENGIN SERV CLASS 3 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
	ntenance and repairs								
92	Internal Capacity Building - Programme/Project Management & Planning	Internal Capacity Building - Programme/ Project Management &	Construction	N/A	N/A	Various	Various	COE	Capacity Building
93	CONTR FLT PLANT-EQUIP SUP(EOMR)	Planning PLANT AND MA- CHINERY	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
94	FUEL FOR PLANT(EIMR)	PLANT AND MA- CHINERY	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
95	RAMS(EOMR)	RAMS	Construction	N/A	N/A	Various	Various	Contractors	Maintenance and repair
96	LICENSING OF PLANT(EIMR)	PLANT AND MA- CHINERY	Construction	N/A	N/A	Various	Various	Transfers and Subsidies	Maintenance and repair
97	Route Determination for Strategic Road network	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning

Project Start Date	Project End Date	Source of Funding	Programme	Total Project Co	ost	Total Available	MTEF Forward	Estimates
						2018/19	2019/20	2020/21
FEBRUARY 2017	1/2/2020	Provincial Roads Mainte-	Transport Infrastructure		1 464 932	464 985	360 458	457 722
OCTOBER 2017	OCTOBER 2020	nance Grant Provincial Roads Mainte-	Transport Infrastructure		423 700	128 000	128 000	64 000
APRIL 2017	MARCH 2020	nance Grant Equitable Share	Transport Infrastructure	Not Yet Available		98 280		
30/10/2017	29/10/2020	Equitable share	Transport Infrastructure	Not retrivaliable	18 004	35 000	35 000	35 000
AUGUST 2017	AUGUST 2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		34 310	34 310	25 732
NOVEMEBR 2017	MAY 2018	Equitable share	Transport Infrastructure	Not Yet Available		29 229	-	
NOVEMBER 2017	MAY 2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		28 600	32 800	44 200
FEBRUARY 2017	FEBRUARY 2020	Equitable share	Transport Infrastructure	Not Yet Available		21 549	132 396	37 078
Not Yet Available	Not Yet Available	Provincial Roads Mainte- nance Grant	Transport Infrastructure		89 990	21 160	21 160	21 160
1/4/2017	30/3/2018	Equitable share	Transport Infrastructure	Not Yet Available		18 000	20 000	22 000
NOVEMEBR 2017	MAY 2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		15 267	-	
FEBRUARY 2017	FEBRUARY 2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure		89 864	15 100	15 300	16 400
NOVEMBER 2017	MAY 2018	Equitable share	Transport Infrastructure	Not Yet Available		12 512	-	•
NOVEMBER 2017	APRIL 2018	Equitable share	Transport Infrastructure	Not Yet Available		11 399	-	
DECEMBER 2014	DECEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		9 900	-	
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available		9 000	12 000	9 000
NOVEMEBR 2017	MAY 2018	Equitable share	Transport Infrastructure	Not Yet Available		8 751	-	
NOVEMBER 2015	NOVEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		8 700	9 600	10 900
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		8 000	8 400	8 400
AUGUST 2017	AUGUST 2020	Equitable share	Transport Infrastructure	Not Yet Available		6 903	6 903	5 17
AUGUST 2017	AUGUST 2020	Equitable share	Transport Infrastructure	Not Yet Available		6 743	6 743	5 05
DCEEMBER 2015	EDECEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		6 511	-	
Not Yet Available	Not Yet Available	EPWP Grant	Transport Infrastructure	Not Yet Available		6 490	-	
NOVEMBER 2015	NOVEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		6 475	-	
OCTOBER 2017	OCTOBER 2020	Equitable share	Transport Infrastructure	Not Yet Available		5 200	6 400	6 80
NOVEMEBR 2017	MAY 2018	Equitable share	Transport Infrastructure	Not Yet Available		5 043	-	
MAY 2017	MAY 2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		5 000	5 000	5 00
NOVEMBER 2015	NOVEMBER 2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		5 000	5 000	5 000
DECEMBER 2015	DECEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		3 900	4 800	5 50
NOVEMBER 2015	NOVEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		3 400	4 200	5 100
OCTOBER 2017	OCTOBER 2020	Equitable share	Transport Infrastructure	Not Yet Available		3 311	-	
NOVEMBER 2015	NOVEMBER 2017	Equitable share	Transport Infrastructure	Not Yet Available		2 800	-	
DCEEMBER 2015	EDECEMBER 2018	Equitable share	Transport Infrastructure	Not Yet Available		2 200	4 500	5 50
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		2 000	2 000	2 40
APRIL 2017	1/3/2018	Equitable share	Transport Infrastructure	Not Yet Available		1 000	1 000	1 20
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		1 000	1 000	1 20
OCTOBER 2017	OCTOBER 2020	Provincial Roads Mainte- nance Grant	Transport Infrastructure		89 990	15 100	15 300	16 400
					2 215 514	1 089 818	898 570	842 926
Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Not Yet Available		9 319	15 273	15 590
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		73 000	75 000	78 000
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		23 000	24 200	24 800
APRIL 2017	MARCH 2018	Provincial Roads Mainte- nance Grant	Transport Infrastructure	Not Yet Available		10 000	18 700	15 300
APRIL 2017	MARCH 2018	Equitable share	Transport Infrastructure	Not Yet Available		2 500	2 700	2 900
			i contract of the contract of	1				

Project No R thou- sand	Project / Programme Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Corridor Name	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of Infrastructure
98	Mapping of Minibus Taxi Routes in Gauteng	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
99	Gauteng Transport Modelling Centre (GTMC)	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
100	Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
101	Feasibility study on the integrated BRT line (route) between Ekurhuleni and Johannesburg (Tembisa-Ivory Park-COJ)	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
102	Feasibility Study on Trucks Stops and their location in Gauteng	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
103	Feasibility study on NMT and revision of the Provincial NMT policy (BB10).	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
104	ITP Support (West Rand District Municipality)	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning
105	Master Plan for Transport Services Centres in Gauteng	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Buildings and Other fixed Structures	Planning

Total Roads and Transport

Project Start Date	Project End Date	Source of Funding	Programme	Total Project Cost	Total Available	MTEF Forwa	rd Estimates
					2018/19	2019/20	2020/21
8/11/2016	29/3/2018	Equitable share	Transport Infrastructure	22 466	4 600	-	-
3/4/2017	29/3/2019	Equitable share	Transport Infrastructure	4 469	3 500	-	-
29/3/2018	31/3/2020	Equitable share	Transport Infrastructure	15 200	3 000	4 600	-
29/3/2018	29/3/2019	Equitable share	Transport Infrastructure	6 000	3 000	-	-
29/3/2018	29/3/2019	Equitable share	Transport Infrastructure	5 000	2 500	-	-
29/3/2018	29/3/2019	Equitable share	Transport Infrastructure	5 000	2 500	-	-
1/9/2017	14/9/2018	Equitable share	Transport Infrastructure	2 967	2 000	-	-
8/11/2016	30/8/2017	Equitable share	Transport Infrastructure	12 866	2 000	-	-
				124 576	145 919	145 473	141 590
				5 482 305	2 203 768	2 437 621	1 764 582

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote R 32 814 000

Responsible MEC MEC for Agriculture and Rural Development

Administering Department Department of Agriculture and Rural Development

Accounting Officer Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Gauteng Department of Agriculture and Rural Development (GDARD) Infrastructure Programme is to promote equitable and sustainable use of ecosystems and thereby contribute to the economic development by managing biodiversity, its components, habitats and functions. Investments in nature reserves are made through upgrading of infrastructure to promote tourism which increases revenue generation for the province. The department also implements the infrastructure programme 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 infrastructure to service 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 the local economic development 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 indicates infrastructure investments that the Department of Agriculture and Rural Development has made in the past 3 previous financial years, the 2017/18 financial year and budget estimates over the 2018 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget has significantly increased in the 2018 MTEF. The budget shows an increase from R32.8 million in 2018/19 to R62.8 million in 2019/20. The budget increase is to accommodate upgrading projects scheduled to be implemented during this period. In the 2020/21 financial year, the budget decreases to R30.5 million, mainly because several projects will be at completion stages during this period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

		Outcomes			2017/18		Medium-Term Estimates		
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Budget	Revised Estimates	2018/19	2019/20	2020/21
New Infrastructure Assets	108	400	-	-	-	-	-	-	-
Existing Infrastructure	19 346	18 112	32 964	12 993	9 513	9 513	18 558	47 877	14 942
Maintenance and repairs	3 204	7 562	3 792	9 684	3 146	3 146	9 081	2 891	-
Refurbishment and rehabilitation	4 350	4 000	12 158	680	1 673	1 673	597	-	-
Upgrades and additions	11 792	6 550	17 014	2 629	4 694	4 694	8 880	44 986	14 942
Non-Infrastructure	-	-	-	-	8 292	8 292	14 256	14 931	15 605
Total	19 454	18 512	32 964	12 993	17 805	17 805	32 814	62 808	30 547

Table 1 above shows the allocation of the 2018 MTEF budget across various infrastructure investment categories. Over the 2018 MTEF, R9.1 million is allocated in 2018/19 financial year to eradicate maintenance backlogs at different Nature Reserves. The maintenance budget decreases to R2.9 million in 2019/20, allocated mainly to finalise and close- out maintenance projects. In 2020/21 financial year, there is no maintenance budget planned for this period yet.

Over the 2018 MTEF, R597 thousand is allocated in 2018/19 financial year to pay the final account claim for the Renovation of the Oxidation Tank at Kareekloof which achieved practical completion in July 2017.

The upgrades and addition programme is allocated R68.8 million over the 2018 MTEF. Of this budget, R8.9 million is allocated in 2018/19 financial year to finalise the planning stages of projects, R45 million is allocated in 2019/20 which is the period when projects are envisaged to be at construction stage, and R14.9 million is allocated in 2020/21 financial year to pay final account claims and close -out projects.

In the 2018 MTEF, R44.5 million is allocated for the Infrastructure Capacity Building Programme. About 91 percent of infrastructure officials have been recruited by the department to perform business roles and functions associated with the different infrastructure and procurement control stages and gates as explained in the Standard for Infrastructure Procurement and Delivery Management (SIPDM).

Table 2 below shows the allocation of the 2018 MTEF budget per source of funding. Transfers from National in the form of Provincial Equitable Share (PES) and Conditional Grants take into account the latest fiscal framework and sector pressures identified. The infrastructure budget allocated over the 2018 MTEF is funded from the PES. The PES allocation is the provincial amount that is set aside for infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrading of existing assets.

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

		Outcomes			2017/18			Medium-Term Estimates		
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21	
Conditional Grants	2 454	2 443	2 836	2 684	2 684	2 684	-	-	-	
EPWP Integrated Grant	2 454	2 443	2 836	2 684	2 684	2 684	-	-	-	
Provincial Equitable Share	17 000	16 069	30 128	10 309	15 121	15 121	32 814	62 808	30 547	
Equitable Share	17 000	16 069	30 128	10 309	15 121	15 121	32 814	62 808	30 547	
Grand Total	19 454	18 512	32 964	12 993	17 805	17 805	32 814	62 808	30 547	

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

In the past three financial years, a budget of R70.9 million was allocated. Of the allocated budget of R63.2 million was funded from the PES and R7.7 million from the Expanded Public Works Programme (EPWP) Incentive Grant. The strategic focus areas in terms of the infrastructure delivered were the upgrading and rehabilitation and refurbishment of existing facilities. This includes nature reserves and regional offices.

Table 3: Summary of Infrastructure Outputs in the past three financial years and planned outputs for 2017/18

		Outputs Delivere	d	201	7/18
Infrastructure Asset Type	2014/15	2015/16	2016/17	Main Outputs	Adjusted Outputs
New Infrastructure Assets	-	-	-	-	-
	-	-		-	-
Maintenance and repair	-	5	5	8	3
Nature Reserves	-	3	3	6	2
Camping sites	-	-	1	-	-
Offices	-	2	1	2	1
Refurbishment and rehabilitation	3	3	2	1	-
Nature Reserves	1	1	1	-	-
Camping sites	-	1	1	1	1
Offices	1	-	-	-	-
Training Centres	1	1	-	-	-
Upgrades and additions	-	-	2	3	2
Nature Reserves	-	-	2	3	2
Camping sites	-	-	-	-	-
Offices	-	-	-	-	-
Total	3	8	9	12	5

The detailed progress made on some of the selected key projects in 2017/18 financial year are as follows:

- The upgrading of the road between the reserve and the mine at Marievale Nature Reserve was successfully completed.
 The project is at the final completion stage and the final account claim will be paid before the end of 2017/18 financial year.
- The new pipe network at Roodeplaat Nature Reserve achieved final completion.
- The Renovation of the Oxidation Tank for Kareekloof achieved practical completion in July 2017.

4. OUTLOOK FOR THE 2018 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for upgrading nature reserves 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 macroeconomic conditions in the country places substantial pressure on the Global City Region's social and economic infrastructure.

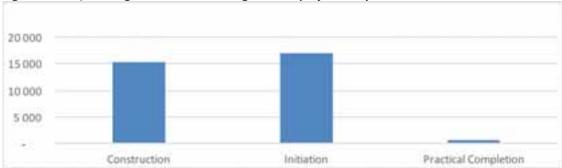
Table 4 below summarises the budget allocated over the 2018 MTEF across various corridors. Over the 2018 MTEF, a budget of R126.2 million is allocated for the maintenance, rehabilitation and upgrading of existing infrastructure. In the 2018/19 financial year, a budget of R32.8 million is allocated with the biggest share, R14.3 million allocated to the Central Development Corridor. The main focus areas for 2018/19 financial year are upgrading existing facilities within Nature Reserves as well as addressing maintenance backlogs at different Nature Reserves.

Table 4: Budget per Development Corridor

	2017/18 F	nancial Year	Medium-term Estimates				
Development Corridor	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
Central Development	-	8 292	14 256	14 931	15 605		
Eastern Development	1 655	355	1 129	-	-		
Northern Development	3 750	1 046	4 192	1 800	-		
Southern Development	2 904	5 015	7 919	31 483	14 942		
Western Development	4 684	3 096	5 318	14 594	-		
Across Various Corridors	-	-	-	-	-		
Total	12 993	17 805	32 814	62 808	30 547		

A summary of budget allocations across various project stages for the first year of the 2018 MTEF is demonstrated in figure 1 below and reflects the total amount of R32.8 million of which R15.3 million or 46.6 percent is allocated to projects at construction stage which includes the capacity building programme, R16.9 million or 51.5 percent is allocated to projects at initiation stage, and R597 thousand is allocated to one project that is currently at practical completion stage.





Central Development Corridor

Over the 2018 MTEF, R44.8 million is allocated towards projects to be implemented within the Central Development Corridor. In 2018/19 financial year, a budget of R14.3 million is allocated to the Central Development Corridor. This is the budget allocated for the Internal Capacity Building Programme to enable the Department to implement projects as per requirements of the SIPDM.

Table 5: Central Development Corridor

	2017/18 Fir	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Main Budget Adjusted Budget		2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-			
Refurbishment and rehabilitation	-	-	-	-			
Upgrades and additions	-	-	-	-			
Maintenance and repairs	-	-	-	-			
Non-Infrastructure	-	8 292	14 256	14 931	15 605		
Total	-	8 292	14 256	14 931	15 605		

Eastern Development Corridor

Over the 2018 MTEF, R1.1 million is allocated towards projects to be implemented within the Eastern Development Corridor. Of the allocated budget for this corridor, R532 thousand is allocated for maintenance and repairs and R597 thousand is allocated for rehabilitation and refurbishment programme. The budget of R1.1 million is allocated in the 2018/19 financial year and no budget is allocated in the outer years. The key projects to be implemented within this corridor include maintenance and repairs at Marievale Nature Reserve as well as the renovation of the oxidation tank that has achieved practical completion.

Table 6: Eastern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	597	-	-		
Upgrades and additions	355	355	-	-	-		
Maintenance and repairs	1 300	-	532	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	1 655	355	1 129	-	-		

Northern Development Corridor

Over the 2018 MTEF, R6 million is allocated towards the projects to be implemented within the Northern Development Corridor. The allocated budget is for maintenance and repairs to Nature Reserves in this corridor. In 2018/19 financial year, a budget of R4.2 million is allocated towards the Northern Development Corridor. The key projects to be implemented within this corridor include maintenance and repairs to Leeuwfontein Nature Reserve, Roodeplaat Nature Reserve and Roodeplaat Youth Center.

Table 7: Northern Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	450	996	-	-	-		
Maintenance and repairs	3 300	50	4 192	1 800	-		
Non-Infrastructure	-	-	-	-	-		
Total	3 750	1 046	4 192	1 800	-		

Western Development Corridor

Over the 2018 MTEF, a budget of R19.9 million is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, R1.2 million is allocated for the maintenance and repair programme and R18.7 million is allocated for the upgrading and additions programme. In 2018/19 financial year, a budget of R5.3 million is allocated towards the Western Development Corridor. The key projects to be implemented within this corridor include construction of a fence at Abe bailey Nature Reserve, upgrading of buildings and associated tourism facilities as well as maintenance and repairs at Abe bailey Nature reserve.

Table 8: Western Development Corridor

	2017/18 F	inancial Year		Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	4 133	14 594	-		
Maintenance and repairs	4 684	3 096	1 185	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	4 684	3 096	5 318	14 594	-		

Southern Development Corridor

In the 2018/19 financial year, a budget of R7.9 million was allocated to this corridor. The key projects to be implemented within this corridor include Maintenance and repairs at Alice Glockener Nature Reserve and Suikerbosrand Nature Reserve, Upgrading of the bulk infrastructure and the southern water line at Suikerbosrand Nature Reserve.

Table 9: Southern Development Corridor

	2017/18 F	inancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	680	1 673	-	-	-		
Upgrades and additions	1 824	3 342	4 747	30 392	14 942		
Maintenance and repairs	400	-	3 172	1 091	-		
Non-Infrastructure	-	-	-	-	-		
Total	2 904	5 015	7 919	31 483	14 942		

	T	ı			1	1	1		1
Project No.	Project Name	Project Description	Project Status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Classification	Type of Infrastructure
R thou- sand									
1. Upgrades	s and additions	•			•		•		
1	Abe bailey Nature Reserve	Upgrading of existing buildings and the associated tourism facilities at Abe Bailey Nature Reserve	Initiation	-26,322	27,348	West Rand Metro	Western Corridor	Non Residential	Building/ Structures
2	Suikerbosrand Nature Reserve	Southern Water Line	Construction	-26,525	28,153	Midvaal Munici- pality	Southern Corridor	Non Residential	Water
3	Suikerbosrand Nature Reserve	Upgrade of Bulk Infrastructure at the Suikerbosrand Nature Reserve	Initiation	-26,483	28,212	Midvaal Munici- pality	Southern Corridor	Non Residential	Building/ Structures
4	Abe bailey Nature Reserve	Construction of Fence at Abe Bailey Nature Resreve	Initiation	-26,196	27,206	West Rand Metro	Western Corridor	Non Residential	Building/ Structures
Total Upgra	des and additions								
	2. Rehabilitation, renova- tions and refurbish- ments								
5	Kareekloof Camp	Renovation of Oxida- tion Tank	Practical Completion	-26,520	28,187	Ekurhuleni Metro	Eastern Corridor	Non Residential	Building/ Structures
Total Rehal	pilitation, renovations and re	furbishments							
	3. Maintenance and repairs								
6	Abe bailey Nature Reserve	Maintenance of the ex- isting infrastructure and the associated tourism facilities at Abe Bailey Nature Reserve	Initiation	-26,322	27,348	West Rand Metro	Western Corridor	Non Residential	Building/ Structures
7	Alice Glockner Nature Reserve	Maintenance and Repairs at the Alice Glockner Nature Reserve	Initiation	-26,567	28,377	Sedibeng District	Southern Corridor	Non Residential	Building/ Structures
8	Leeuwfontein Nature Reserve	The Maintenance and Repairs of Existing Amenities at Leeuwfon- tein Nature Reserve	Initiation	-25,401	28,617	City of Tshwane	Northern Corridor	Non Residential	Building/ Structures
9	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctu- ary Provincial Nature Reserve	Initiation	-26,483	28,212	Ekurhuleni Metro	Eastern Corridor	Non Residential	Building/ Structures
10	Roodeplaat Nature Reserve	Maintenance and Repairs of Existing Facilities at Roodeplaat Dam Nature Reserve	Initiation	-25,642	28,361	City of Tshwane	Northern Corridor	Non Residential	Building/ Structures
11	Roodeplaat Youth Centre	The Maintenance and Repair of Existing Amenities at Roodep- laat Youth Centre	Initiation	-25,607	28,36	City of Tshwane	Northern Corridor	Non Residential	Building/ Structures
12	Suikerbosrand Nature Reserve	Critical Maintenance at the Suikerbosrand Nature Reserve	Initiation	-26,483	28,212	Midvaal Munici- pality	Southern Corridor	Non Residential	Building/ Structures
Total Maint	enance and repairs								
	4. Non-Infrastructure								
13	Internal Capacitation- IDMS	Compensation of professionals within infrastructure units	Construction	-26,206	28,045	City of Johaness- burg	Central Corridor	Non Residential	Non-Infrastructure

Total Non-Infrastructure

Total Agriculture and Rural Development

Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	Total Available	MTEF Forwa	rd Estimates
					2018/19	2019/20	2020/21
15/12/2017	31/12/2018	Equitable Share	Environmental Affairs	484	484	-	-
17/6/2015	30/10/2018	Equitable Share	Environmental Affairs	21 189	1 000	-	-
23/11/2017	31/12/2020	Equitable Share	Environmental Affairs	49 081	3 747	30 392	14 942
15/12/2017	31/5/2019	Equitable Share	Environmental Affairs	18 243	3 649	14 594	-
	I	I		88 997	8 880	44 986	14 942
4/2/2016	14/7/2018	Equitable Share	Environmental Affairs	14 893	597	-	-
	<u> </u>	T	T T	14 893	597	-	-
15/12/2017	31/1/2019	Equitable Share	Environmental Affairs	1 186	1 185	-	-
15/12/2017	30/4/2019	Equitable Share	Environmental Affairs	626	626		-
15/12/2017	31/10/2019	Equitable Share	Environmental Affairs	1 254	691	563	-
15/12/2017	30/4/2019	Equitable Share	Environmental Affairs	532	532	-	-
15/12/2017	31/10/2019	Equitable Share	Environmental Affairs	2 544	1 416	1 127	-
15/12/2017	31/10/2019	Equitable Share	Environmental Affairs	2 194	2 085	110	-
2/10/2017	31/5/2018	Equitable Share	Environmental Affairs	3 637	2 546	1 091	-
			1	11 973	9 081	2 891	
1/4/2017	31/3/2021	Equitable Share	Environmental Affairs	44 792	14 256	14 931	15 605
	•	•	Environmental Affairs	44 792	14 256	14 931	15 605
				160 655	32 814	62 808	30 547

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure Amount to be appropriated by Vote R 70 239 000

Responsible MEC

Administering Department

Accounting Officer

MEC for Sport Arts, Culture and Recreation

Department of Sport Arts, Culture and Recreation

Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The core mandate of the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) 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 goals:

- · Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building;
- Transforming Gauteng economically through creative industries and the business of sport;
- · Develop, transform, promote, modernise sustainable library information and archival services; and
- Capable and Activist Administration which contributes to a Modern Developmental State to promote good governance.

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 socio-economic 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.

Westbury Sports Facility (Operation Mabaleng)

Westbury Sports Facility (previously named Operation Mabaleng) is a flagship project which will be facilitated, coordinated and implemented through the recreation programme. Westbury Sports facility is the first facility to be built which aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. It will be rolled out in more inactive and deprived 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 prioritised. Stakeholder engagements will be the key focus to the recreation programme 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 health infrastructure includes the following:

- Architectural Profession Act, No.44, 2000;
- Built Environment Profession Act, No.43, 2000;
- Children's Act, No. 38 of 2005;
- Construction Industry Development Board Act, No.38, 2000;

- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, No.46, 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, 2000;
- National Building Regulations Standards Act, No.30, 1982;
- Non-Profit Organisations Act, No.71, 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, 2000;
- Property Values Profession Act, No.47, 2000;
- Quantity Surveyors Profession Act, No.49, 2000; and
- Skills Development Act, No.97, 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below highlights the infrastructure expenditure for the past three financial years, the main and adjusted budget for the 2017/18 financial year and over the 2018 Medium-Term Expenditure Framework (MTEF) period. Expenditure decreased from R184.6 million in 2014/15 to R134.0 million in 2016/17 due to construction challenges. In the 2017/18 financial year, the allocation was adjusted by R30.6 million to complete the outstanding work on the Community Libraries and Provincial Archive Centre to ensure readiness to operate in 2017/18.

Over the 2018 MTEF period the allocation increases from R70.2 million in 2018/19 to R95.7 million in the 2020/21 financial year. A total of R261.9 million is allocated across the various infrastructure investment categories, where R186.8 million is allocated for the construction of new infrastructure, R39 million for upgrading and additions and R36 million is allocated for the recruitment and appointment of built environment professionals in line with the Gauteng Province Infrastructure Delivery Management System (GP-IDMS) to enable effective and efficient planning, procurement and delivery of the departments infrastructure projects.

Table 1: Summary of Infrastructure Payments and Estimates by Category of Investment

		Outcomes			2017/18	Mediu	Medium-term Estimates		
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
New infrastructure assets	179 990	222 383	131 658	130 571	172 337	172 337	54 834	57 902	67 013
Existing Infrastructure	4 611	2 500	2 345	16 300	9 723	9 723	6 802	24 608	14 664
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	1 200	1 200	-	-	-
Upgrades and additions	4 611	2 500	2 345	16 300	8 523	8 523	6 802	24 608	14 664
Non-Infrastructure	-	-	-	6 254	1 673	1 673	8 603	13 427	14 000
Total	184 601	224 883	134 003	153 125	183 733	183 733	70 239	95 937	95 677

Table 2 below summarises the total infrastructure outcomes and budget estimates per funding source. Over the 2018 MTEF, R178.2 million is funded by the Community Library Services Grant and R2 million by the Expanded Public Works Programme (EPWP) Incentive Grant. R83.6 million is funded by the Provincial Equitable Share (PES).

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

		Outcomes			2017/18		Medi	um-term Esti	mates
R thousand	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21
Conditional Grants	82 200	67 892	61 951	56 732	57 074	57 074	29 004	72 563	76 222
Community Library Services Grant	82 200	67 892	61 951	56 732	57 074	57 074	27 004	72 563	76 222
EPWP Integrated Grant	-	-	-	-	-	-	2 000	-	-
Provincial Equitable Share	102 401	156 991	72 052	96 393	126 659	126 659	41 235	23 374	19 455
Equitable Share	102 401	156 991	72 052	96 393	126 659	126 659	41 2235	23 374	19 455
Grand Total	184 601	224 883	134 003	153 125	183 733	183 733	70 239	95 937	95 677

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2017/18 FINANCIAL YEAR

In the 2017/18 financial year, a budget of R153.1 million was allocated and later adjusted to R183.7 million. Of the adjusted budget, R126.7 million was funded from the Provincial Equitable Share (PES) and R57.1 million from the Recapitalisation of Community Library Conditional Grant. Table 3 below, summarises the departments infrastructure outputs from 2014/15 to 2016/17 and the projected outputs for 2017/18

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2017/18

			Output Delivered		201	7/18
Infrastructure Asset Type		2014/15	2015/16	2015/17	Main Outputs	Expected Outputs
New Infrastructure As	ssets	6	2	0	7	0
	Archive Libraries	-	-	-	1	-
	Community Libraries	5	-	-	6	-
	Modular Libraries	1	-	-	-	-
	Monuments	-	1	-	-	-
	Heritage Centre (Memorial & Youth Care)	-	1	-	-	-
	Other	-	-	-	-	-
Upgrades and Additio	ons	0	0	0	0	0
	Community Libraries	-	-	-	-	-
	Other	-	-	-	-	-

Community Libraries

Eight (8) libraries were constructed in Gauteng during this period, of which seven (7) libraries (Leondale, Naturena, Rietvallei, Olievenhoutbosch, Drieziek, Evaton North and Kingsway) have been completed and the department has opened and operationalised six (6) of these in 2017/18. The Library in Kagiso Ext 6 is not yet completed due to poor performance of the appointed contractor. The department is embarking on finalise the following projects:

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

Upgrades of Community Libraries

Venterspost and Ratanda libraries were upgraded during the period under review.

Westbury Sports Facility (Operation Mabaleng)

The tender for the construction of Westbury Sports facility (previously referred to as Operation Mabaleng) has been advertised and awarded for implementation.

Heritage Projects

- Boipatong Memorial & Youth Centre located within Emfuleni Local Municipality was completed and officially opened in October 2015. The construction was done by Gauteng Department of infrastructure Development (GDID), the project was funded by the Gautrain Agency and the Department provided the content. The department is still involved with the project until it is fully operational.
- Kagiso Memorial & Recreation Centre located within Mogale City was completed and officially opened in December 2016. The construction was done by GDID; funded by the Gautrain Agency and the department also contributed mainly on heritage content. This project will also be managed until fully operational.
- The Women's Living Heritage Monument located within the City of Tshwane has been under construction during this period and completion has been delayed by a number of variation orders that DID is in the process of resolving.

4. OUTLOOK FOR THE 2018 MTEF

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 communities in Global City Region (GCR). The department is in the process of providing ten (10) infrastructure projects (multipurpose sport facilities or combi-courts) for sport and recreational programmes in depressed and deprived communities for an active and healthy society. The Western and Southern Development Corridors will will benefit from these facilities.

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 the learning capacities of local communities. A repository of the provinces 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 in the all of the development corridors and will be concluding feasibility studies with a target to go out on tender and start construction in the 2018/19 financial year to be completed in the 2020/21 financial year.

Table 4 below summarises the budget allocated over the 2018 MTEF across various corridors. R261.9 million is allocated across various corridors, funded by the Conditional Grant (CG) funds received for the Recapitalisation of Community Libraries of R178.2 million, the Provincial Equitable Share (PES) of R83.6 million and the R2 million EPWP Incentive Grant. Key projects planned to be completed within the 2018 MTEF period include the building of twenty-two (22) new community libraries and the department will upgrade two (2) existing libraries across all corridors.

Table 4: Budget per Development Corridor

Development Corridor	2017/18 Fi	nancial Year	Medium-term Estimates			
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
Central Development	-	14 389	509	-	-	
Eastern Development	-	1 961	1 312	11 932	23 240	
Northern Development	69 985	64 591	27 767	13 737	5 040	
Southern Development	27 816	20 265	11 713	29 178	24 663	
Western Development	49 070	80 854	20 335	27 663	28 734	
Across Various Corridors	6 254	1 673	8 603	13 427	14 000	
Total	153 125	183 733	70 239	95 937	95 677	

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

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes is fundamental. Of the allocated budget in 2018/19 financial year for capital projects a budget of R60.4 million (88 per cent) is allocated to projects at construction stage, R1.2 million (2 per cent) is allocated to projects at feasibility stage. A budget of R6.6 million is allocated for the recruitment and appointment of built environment professionals to manage the delivery of infrastructure projects. No funds are allocated for maintenance and retention.

Figure 1 below indicates the budget allocation across various project stages in the 2018/19 financial year. The bulk of the budget for capital projects is allocated to projects at the construction stage.

Figure 1: 2018/19 Budget across various stages of the project lifecycle

Central Development Corridor

In the 2018/19 financial year, an amount of R509 thousand is allocated to the Central Development Corridor to complete two (2) community library projects and for the Westbury Sports Facility (Operational Mabaleng).

Table 5: Central Development Corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	14 389	509	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	-	14 389	509	-	-		

Eastern Development Corridor

Over the 2018 MTEF period, an amount of R36.5 million is allocated, of which R1.3 million is for the completion of two community libraries and R 34.1 million is allocated for the planning and construction of three community libraries.

Table 6: Eastern Development Corridor

Nature of Investment	2017/18 Fir	nancial Year	М	edium-term Estimat	es
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	1 961	1 312	11 932	23 240
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	-	1 961	1 312	11 932	23 240

Northern Development Corridor

Over the 2018 MTEF period, R46.5 million is allocated for the construction of two (2) community libraries and R 1.2 million is allocated for initiation planning at the H.M Pitjie stadium.

Table 7: Northern Development Corridor

Nature of Investment	2017/18 Fir	nancial Year	Medium-term Estimates				
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	69 985	63 391	26 567	11 737	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	1 200	1 200	2 000	5 040		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	69 985	64 591	27 767	13 737	5 040		

Western Development Corridor

Over the 2018 MTEF period, R76.7million is allocated to the Western Development Corridor for construction of community libraries and upgrades and additions.

Table 8: Western Development Corridor

Nature of Investment	2017/18 Fi	nancial Year	M	edium-term Estimate	es
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	49 070	79 083	20 335	23 280	19 110
Refurbishment and rehabilitation	-	1 122	-	-	-
Upgrades and additions	-	650	-	4 383	9 624
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	49 070	80 855	20 335	27 663	28 734

Southern Development Corridor

Over the 2018 MTEF period, R65.6 million is allocated to the Southern Development Corridor for the planning and construction of community libraries and upgrades and additions.

Table 9: Southern Development Corridor

Nature of Investment	2017/18 Fir	nancial Year	Med	Medium-term Estimates			
	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	11 516	13 515	6 111	10 953	24 663		
Refurbishment and rehabilitation	-	1 489	-	-	-		
Upgrades and additions	16 300	5 262	5 602	18 225	-		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	27 816	20 266	11 713	29 178	24 663		

Various Development Corridors

Over the 2018 MTEF period, R36 million is allocated over the various development Corridors for the Compensation of Employees where R8.6 million is allocated in the 2018/19 financial year for the recruitment and appointment of built environment professionals in line with the Gauteng Province (GP) Infrastructure Delivery Management System (GP-IDMS) to enable effective and efficient monitoring of the departments infrastructure projects.

Table 10: Various Development Corridors

	2017/18 Fir	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	-	-	-	-	-		
Non-Infrastructure	-	-	8 603	13 427	14 000		
Total	-	-	8 603	13 427	14 000		

Project No. R thou-	Project / Programme Name	Project Description	Project status	Latitude (-)	Longitute (+)	Municipality	Development Corridor	Economic Clas- sification (Buildings and Other fixed Structures, Goods & Services,	Type of Infrastructure
sand								Plant,machinery & Equipments, COE)	
	d replacement assets					1	1		
1	Naturena Community Library	Construction of a new community library	Design	26°17'15.95"S	27°56'55.62"E	City of Johan- nesburg	Central	Non-residential buildings	Library & Archives Centres
2	Kokosi community library	Construction of a new community library	Design	26°30'22.10"S	27°27'46.22"E	Merafong City	Western	Non-residential buildings	Library & Archives Centres
3	Akasia Community Library	Construction of a new community library	Design	25°39'56.32"S	28° 6'20.71"E	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
4	Atteridgeville Community Library	Construction of a new community library	Design	25°46'38.46"S	28° 2'37.58"E	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
5	Randfontein Community Library	Construction of a new community library	Design	26°11'2.22"S	27°41'58.96"E	Rand West City	Western	Non-residential buildings	Library & Archives Centres
6	Palm Ridge Community Library	Construction of a new community library	Feasibility	No information	No information	City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
7	Bophelong Community Library moved to equitable share	Construction of a new community library	Feasibility	No information	No information	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
8	Kocksoord Community Library moved to equitable share	Construction of a new community library	Feasibility	26°13'15.31"S	27°38'45.25"E	Rand West City	Western	Non-residential buildings	Library & Archives Centres
9	Mullerstuine Community Library moved to equitable share	Construction of a new community library	Feasibility	26° 42'13.64" S	27° 45'20.75" E	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
10	Zuurbekom Community Library moved to equitable share	Construction of a new community library	Feasibility	26°17'46.099" S	27°45'12.399" E	Rand West City	Western	Non-residential buildings	Library & Archives Centres
11	Primrose Community Library	Construction of a new community library	Feasibility	No information	No information	City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
12	Dawn Park Commuity Library	Construction of a new community library	Feasibility	No information	No information	City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
13	Drieziek Community Library	Construction of a new community library	Design	26°27'24.90"S	27°50'55.43"E	City of Johan- nesburg	Central	Non-residential buildings	Library & Archives Centres
14	Naturena Community Library	Construction of a new community library	Design	26°17'15.95"S	27°56'55.62"E	City of Johan- nesburg	Central	Non-residential buildings	Library & Archives Centres
15	Leondale Community Library(Roodekop)	Construction of a new community library		26°18'6.96"S	28°10'53.27"E	City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
16	Kingsway Community Library	Construction of a new community library	Design	26°11'11.25"S	28°23'53.28"E	City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
17	Evaton North Community Library	Construction of a new community library	Design	26°30'44.84"S	27°51'24.52"E	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
18	Olivenhoutbosch Com- munity Library	Construction of a new community library	Design	25°54'17.99"S	28° 5'14.80"E	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
19	Kagiso Ext.6 Community Library	Construction of a new community library	Design	26° 9'55.91"S	27°46'55.68"E	Mogale City	Western	Non-residential buildings	Library & Archives Centres
20	Rietvallei Community Library	Construction of a new community library	Design	26°10'54.71"S	27°45'32.29"E	Mogale City	Western	Non-residential buildings	Library & Archives Centres
21	Akasia Community Library	Construction of a new community library	Design	25°46'38.46"S	28° 2'37.58"E	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
22	Atteridgeville Community Library	Construction of a new community library	Design	25°46'38.46"S	28° 2'37.58"E	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
23	Randfontein Community Library	Construction of a new community library	Design	26°11'2.22"S	27°41'58.96"E	Rand West City	Western	Non-residential buildings	Library & Archives Centres
24	Boipatong Community Library	Construction of a new community library	Design			Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
25	Palm Ridge Community Library	Construction of a new community library	Feasibility			City of Ekurhuleni	Eastern	Non-residential buildings	Library & Archives Centres
	and replacement assets			****					
26	Rust-ter -Vaal Community Library	Upgrading and refur- bishment of an existing library	Design	26°34'33.43"S	27°56'34.29"E	Emfuleni	Southern	Non-residential buildings	Building/Structures
27	Impumelelo Community Library 01	Upgrading and refur- bishment of an existing library	Design	26°20'57.19"S	28°46'8.26"E	Lesedi	Southern	Non-residential buildings	Library & Archives Centres
28	Kagiso Proper ext.2 (upgrade) moved to equitable share	Upgrading and refur- bishment of an existing library	Feasibility	26° 9'5.27"S	27°47'10.47"E	Mogale City	Western	Non-residential buildings	Library & Archives Centres
29	HM Pitje Stadium (Repairs and restoration)	Repairs and restoration the sporting facility	Identified	25°42'29.70"S	28°20'17.52"E	City of Tshwane	Northern	Non-residential buildings	Museum
	ades and additions								
	astructure								
30 31	Internal Capacity Building Programme EPWP	Infrastructure capacity building	Varous Corridor	N/A	N/A	City of Johan- nesburg	Varous Corridor	Non-residential buildings	Infrustructure Capacitation
	infrastructure	1			1				
iolai NON-	iiii asii uciure	on							

Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Costs	Total Available	MTEF Forward	Estimates
					2018/19	2019/20	2020/21
9/4/2014	31/3/2018	Equitable Share	Library and archive centre	Not Yet Available	292	-	-
5/5/2016	2018-09-31	Equitable Share	Library and archive centre	Not Yet Available	7 773	-	-
15/11/2015	2019-09-31	Community Library Service	Library and archive centre	Not Yet Available	13 373	1 950	-
15/11/2015	2018-09-31	Grant Community Library Service	Library and archive centre	Not Yet Available	_	6 795	-
5/5/2016	2018-09-31	Grant Community Library Service	Library and archive centre	Not Yet Available	_	5 959	-
1/4/2017	Not Yet Avail-	Grant Community Library Service	Library and archive centre	Not Yet Available	_	2 992	6 926
1/4/2017	able Not Yet Avail-	Grant Community Library Service	Library and archive centre	Not Yet Available	_	3 826	7 907
,, ,, 20	able	Grant Grant	Library and distinct control	The Tet The Tet Tet Tet Tet Tet Tet Tet Tet Tet Te		0 020	. 551
1/4/2017	Not Yet Avail- able	Community Library Service Grant	Library and archive centre	Not Yet Available	-	4 791	9 275
1/4/2017	Not Yet Avail- able	Community Library Service Grant	Library and archive centre	Not Yet Available	-	2 123	11 752
1/4/2017	Not Yet Avail- able	Community Library Service Grant	Library and archive centre	Not Yet Available	-	4 583	9 835
1/4/2017	Not Yet Avail-	Community Library Service	Library and archive centre	Not Yet Available	-	6 849	8 440
1/4/2017	able Not Yet Avail-	Grant Community Library Service	Library and archive centre	Not Yet Available	-	2 091	7 423
17/3/2014	able 31/3/2018	Grant Equitable Share	Library and archive centre	Not Yet Available	167	-	-
9/4/2014	31/3/2018	Equitable Share	Library and archive centre	Not Yet Available	50	-	-
1/4/2014	31/3/2018	Community Library Service	Library and archive centre	Not Yet Available	555	-	-
12/3/2014	31/3/2018	Grant Equitable Share	Library and archive centre	Not Yet Available	757	-	-
1/4/2014	31/3/2018	Community Library Service	Library and archive centre	Not Yet Available	579	-	-
7/4/2014	31/3/2018	Grant Equitable Share	Library and archive centre	Not Yet Available	25	-	-
13/3/2014	31/3/2018	Community Library Service	Library and archive centre	Not Yet Available	1 363	-	-
1/4/2014	31/3/2018	Grant Equitable Share	Library and archive centre	Not Yet Available	236	-	_
15/11/2015	2019-09-31	Community Library Service	Library and archive centre	Not Yet Available		2 992	_
15/11/2015	2018-09-31	Grant Equitable Share	Library and archive centre	Not Yet Available	13 169		_
5/5/2016	2018-09-31		Library and archive centre		10 963	7 947	_
		Equitable Share		Not Yet Available			5.004
5/5/2016	2018-09-31	Community Library Service Grant	Library and archive centre	Not Yet Available	5 532	5 004	5 004
1/4/2017	Not Yet Avail- able	Community Library Service Grant	Library and archive centre	Not Yet Available	-	-	451
25/1/2016	2018-06-31	Community Library Service	Library and archive centre	Not Yet Available	54 834 2 767	57 902 8 318	67 013
25/1/2016	2018-06-31	Grant Community Library Service	Library and archive centre	Not Yet Available	2 835	9 907	_
		Grant					
1/4/2017	Not Yet Avail- able	Community Library Service Grant	Library and archive centre	Not Yet Available	-	4 383	9 624
1/12/2017	31/3/2020	Equitable Share		Not Yet Available	1 200	2 000	5 040
	ı	1			6 802	24 608	14 664
1/4/2017	31/3/2018	Equitable Share		-	6 603	13 427	14 000
		EPWP		_	2 000	_	
	1				8 603	13 427	14 000
				<u> </u>	70 239	95 937	95 677

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote R 193 366 000

Responsible MEC

Administering Department

Accounting Officer

MEC for Infrastructure Development

Department of Infrastructure Development

Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department of Infrastructure Development 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 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 of new infrastructure 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 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 Infrastructure Development has made in the previous financial years and budget estimates over the 2018 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget has decreased over the 2018 MTEF due to the rigorous funding allocation process implemented by the Gauteng Provincial Treasury to ensure that greater efficiency on spending is attained, and that more and better outputs are achieved with less resources. This should also reduce the amount of excess funds not spent by departments each financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	(Outcomes			2017/18		Medium-term Estimates		
	2014/15	2015/16	2016/17	Main	Adjusted	Revised	2018/19	2019/20	2020/21
				Budget	Appropriation	Estimates			
New infrastructure assets	93 127	107 615	64 023	-	21 478	21 478	2 261	2 423	
Existing Infrastructure	127 209	145 601	201 244	56 742	242 387	242 387	191 105	102 404	68 220
Maintenance and repairs	33 314	67737	127 776	7 905	157 803	157 803	89 673	73 742	68 220
Refurbishment and rehabilitation	93 895	77 864	73 468	48 837	84 584	84 584	82 507	28 662	-
Upgrades and additions	-	-	-	-	-	-	18 925	-	-
Non-Infrastructure	-	-	-	19 192	19 192	19 192	-	-	-
Total	220 336	253 216	265 267	75 934	283 057	283 057	193 366	104 827	68 220

Table 2 below shows the summary of infrastructure payments and estimates by source of funding. The Expanded Public Works Programme Incentive Grant is utilized for job creation initiatives within communities. The equitable share allocation is the provincial amount that is set aside for all other infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets.

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

R thousand	Outcomes	Outcomes			2017/18			Medium-term Estimates		
	2014/15	2015/16	2016/17	Main Budget	Adjusted Appropriation	Revised Estimates	2018/19	2019/20	2020/21	
Conditional Grants	-	-	17 167	19 192	19 192	19 192	17 780	-	-	
EPWP Integrated Grant	-	-	17 167	19 192	19 192	-	17 780	-	-	
Provincial Equitable Share	220 336	253 216	248 100	56 742	263 865	263 865	175 586	104 827	68 220	
Equitable Share	220 336	253 216	248 100	56 742	263 865	263 865	175 586	104 827	68 220	
Total	220 336	253 216	265 267	75 934	283 057	283 057	193 366	104 827	68 220	

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

In the past three financial years, 70 precinct maintenance projects and 6 precinct refurbishment projects were delivered. The detailed progress made on some of the selected key projects in 2017/18 financial year is as follows:

In the 2017/18 financial year, the department managed to complete the demolition of the Old Natalspruit Hospital. The department has also made substantial progress on the planning of Kopanong Precinct. The Occupational Health and Safety project has gained momentum and the department has developed condition assessments with the project being packaged with the aim of procuring contractors on major items of the scope.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2017/18

		Outputs Delivered	l	2017/18		
Infrastructure Asset Type	2014/15	2015/16	2016/17	Main Outputs	Expected Outputs	
New Infrastructure Assets	-	4	-	1	1	
Heritage site	-	3	-	-	-	
Multipurpose centre	-	1	-	1	1	
Maintenance and repair	20	25	25	21	21	
Precinct Buildings	10	10	10	21	21	
Regional Office	6	5	5	-	-	
Dams	2	2	2	-	-	
Other government buildings	2	2	2	-	-	
Institution Workshops	-	6	6	-	-	
Refurbishment and rehabilitation	-	5	1	-	-	
Precinct Building (Chillers)	-	-	1	-	-	
Precinct Building (Lifts)	-	3	-	-	-	
Precinct Building Refurbishment	-	1	-	-	-	
Precinct Building (Fire Detectors)	-	1	-	-	-	
Other [Disposals]		-	-	1	1	
Old Natalspruit Hospital			-	1	1	

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

- · Limited funding due to lack of Portfolio of Evidence to meet GPT funding allocation process;
- · Decanting; and
- Internal Capacity.

These are some of the mitigating actions that the department undertook:

- Request additional funding through submission of Portfolio of Evidence to align to the funding allocation requirements;
- Ongoing engagement with user departments; and
- Building capacity through recruitment and retention strategies.

4. OUTLOOK FOR THE 2018 MTEF

Table 4 below summarises the budget allocated over the 2018 MTEF across various corridors. Over the 2018 MTEF, a budget of R366.4 million is allocated for maintenance, rehabilitation and upgrading. In the 2018/19 financial year, a budget of R193.37 million is allocated with a budget of R17.78 million allocated to projects that are cutting across various corridors. These include the general maintenance of vacant stands, general maintenance of GPG Heritage Buildings, state houses and maintenance of commercial buildings.

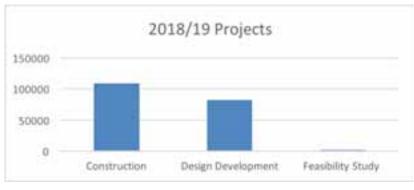
The 2018/19 financial year is focused on critical maintenance for specialist installations which ultimately would become a health hazard if not dealt with proactively. This takes cognisance of the Kopanong Precinct which is at feasibility stage. Key projects include Heating, Ventilation and Air Conditioning (HVAC) projects at 75 Fox, Bank of Lisbon and 63 Fox Street.

Table 4: Budget per Development Corridor

	2017/18 Fi	nancial Year	N	ledium-term Estimate	es
Development Corridor	Main Budget Adjusted Budget		2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
Central Development	55 603	222 276	174 086	104 827	68 220
Eastern Development	-	6 946	400	-	-
Northern Development	1 139	25 740	900	-	-
Southern Development	-	5 403	200	-	-
Western Development	-	-	-	-	-
Across Various Corridors	19 192	22 692	17 780		
Total	75 934	283 057	193 366	104 827	68 220

A summary of budget allocations across various project stages for the first year of the 2018 MTEF is demonstrated in figure 1 below and reflects the total amount of R193.37 million. Of the 2018/19 financial year budget, R108.6 million or 56 percent is allocated to projects at construction stage, R82.5 million or 43 percent allocated to projects at design stage and R2.26 million or 1 percent allocated to projects feasibility stage.

Figure 1: 2018/19 Budget across various stages of the project lifecycle



Central Development Corridor

Over the 2018 MTEF, R347.1 million is allocated towards projects to be implemented within the Central development corridor. Of the allocated budget for this development corridor, R 4.7 million is allocated for the provision of new infrastructure assets, R111.2 million is allocated for the rehabilitation and refurbishment programme, R18.9 million allocated for upgrading and additions work to be undertaken and R212.4 million is allocated to maintenance and repair. In the 2018/19 financial year, a budget of R174.1 million is allocated to the central development corridor. The key projects to be implemented within this corridor include; 75 Fox HVAC installation, Bank of Lisbon replacement of HVAC, 30 Simmonds replacement of HVAC, corner House replacement of HVAC, and Kopanong Precinct.

Table 5: Central development corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	5 437	2 261	2 423	-		
Refurbishment and rehabilitation	48 837	84 584	82 507	28 662	-		
Upgrades and additions	-	-	18 925		-		
Maintenance and repairs	6 766	132 255	70 393	73 742	68 220		
Non-Infrastructure	-	-	-	-	-		
Total	55 603	222 276	174 086	104 827	68 220		

Eastern Development Corridor

Over the 2018 MTEF, R400 thousand is allocated for the maintenance of the Springs regional office and workshops located at Thelle Mogoerane hospital.

Table 6: Eastern development corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	6 846	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	-	100	400	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	-	6 946	400	-	-		

Northern Development Corridor

Over the 2018 MTEF, R900 thousand is allocated for the maintenance of workshops located at both Dr George Mukhari Hospital and Steve Biko hospital.

Table 7: Northern development corridor

	2017/18 Fi	nancial Year	Medium-term Estimates			
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21	
	R'000	R'000	R'000	R'000	R'000	
New infrastructure assets	-	9 195	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	
Maintenance and repairs	1 139	16 545	900	-	-	
Non-Infrastructure	-	-	-	-	-	
Total	1 139	25 740	900	-	-	

Southern Development Corridor

Over the 2018 MTEF, a budget of R200 thousand is allocated towards the maintenance of a regional office located at Sedibeng. Table 8 below summarises the budget for the southern development corridor.

Table 8: Southern development corridor

	2017/18 Fi	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Adjusted Budget	2018/19	2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	-	5 403	200	-	-		
Non-Infrastructure	-	-	-	-	-		
Total	-	5 403	200	-	-		

Spanning Across Various Development Corridors

Over the 2018 MTEF, a budget of R17.78 million is allocated for EPWP projects to be implemented which are spanning across various corridors.

Table 9: Various development corridors

	2017/18 Fir	nancial Year	Medium-term Estimates				
Nature of Investment	Main Budget	Main Budget Adjusted Budget 2018		2019/20	2020/21		
	R'000	R'000	R'000	R'000	R'000		
New infrastructure assets	-	-	-	-	-		
Refurbishment and rehabilitation	-	-	-	-	-		
Upgrades and additions	-	-	-	-	-		
Maintenance and repairs	-	3 500	17 780	-	-		
Non-Infrastructure	19 192	19 192	-	-	-		
Total	19 192	22 692	17 780	-	-		

Project No.	Project Name	Project Description	Project Status	Municipality	Corridor Name	Economic Classification(Buildings and	Type of Infrastructure
R thou- sand						other fixed strutures, goods and services, plant, machinery and equipments, COE)	
1. New and I	replacement assets				'		
1	Kopanong Precinct	New Infrastructure	Feasibility Study	City of Johan- nesburg	Central	Other fixed structures	Office Building
	Total New infrastructure assets						
2. Upgrades	and additions						
2	Corner House (63 Fox Street)	Replacement of Heating, Ventilation and air condition- ing (HVAC)	Construction	City of Johan- nesburg	Central	Other fixed structures	Office Buildings
3	Bank of Lisbon	Replacement of Heating, Ventilation and air condition- ing (HVAC)/ Chillers	Construction	City of Johan- nesburg	Central	Other fixed structures	Office Buildings
4	75 Fox building HVAC	HVAC Installation	Construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
Total Upgrad	des and additions	1	<u> </u>				
3. Rehabilita	ation, renovations and refurbishm	ents					
5	63 Fox Corner House Lower Ground and Basement	Refurbishment	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
6	30 Simonds Fire Rehabilitation	Refurbishment	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
7	Corner House OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
8	Corner House OHS electronic items	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
9	Corner House OHS fire protection	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
10	Corner House OHS mechanical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
11	75 Fox House OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
12	Thusanong OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
13	Thusanong OHS electronic	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
14	Thusanong OHS Fire Protection	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
15	ABSA OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
16	ABSA OHS electronic	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
17	ABSA OHS Fire Protection	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
18	ABSA OHS mechanical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
19	Old Reserve Bank OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
20	Old Reserve Bank OHS electronic	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
21	Old Reserve Bank OHS mechanical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
22	Bank of Lisbon OHS electrical	OHS and Statutory Compliance	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	Office Building
Z3	SA PERM (OHS)	hmanta	Design Develop- ment	City of Johan- nesburg	Central	Other fixed structures	
	ilitation, renovations and refurbis	inidits					
4. Maintenar	Sage Building: General Building	General Building main-	construction	City of Johan-	Central	Other fixed structures	Office Building
25	maintenance Sage Building: Electrical	tenance Electrical Maintenance	construction	nesburg City of Johan-	Central	Other fixed structures Other fixed structures	Office Building
26	Maintenance Generator Sage Building: Mechanical	Generator Mechanical	construction	nesburg City of Johan-	Central	Other fixed structures Other fixed structures	Office Building
27	Old Reserve Bank	General Building main-	construction	nesburg City of Johan-	Central	Other fixed structures Other fixed structures	Office Building
	Building:General Building maintenance	tenance		nesburg			-
28	ABSA Building: Electrical Maintenance Lifts	Electrical Maintenance Lifts	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
29	ABSA Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building

	Project Start Date	Projected Com- pletion Date	Source of Funding		Total Project Cost	Total Available	MTEF Forward Estimates	
		piction Butc		Budget Programme Name		2018/19	2019/20	2020/21
142013 1150216 Equitable Share	23/3/2015	31/3/2020	Equitable Share	Public Works Infrastructure	10 878	2 261	2 423	
Public North in International Process Public North international Process					10 878	2 261	2 423	-
Public North in International Process Public North international Process								
Public Works Infrastructure 30 127 7 000	1/4/2013	31/3/2018	Equitable Share	Public Works Infrastructure	-	2 000		
March Marc	15/9/2015	31/5/2018	Equitable Share	Public Works Infrastructure	-	9 925		
MACYOF 1922 1932	18/11/2015	31/7/2018	Equitable Share	Public Works Infrastructure	30 127	7 000		
Not Yet Available					30 127	18 925	-	-
1.772018	1/4/2017	31/3/2019	Equitable Share	Public Works Infrastructure		1 932	1 932	
1.772018	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	67 429	40 324		
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	726	-	
1772018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	3 435	-	
1772018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	3 720	1 239	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	2 674	-	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	726	-	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	726	-	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	3 169	-	
177/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	7 614	2 538	
1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 7 901 2 633 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 797 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 3 768 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 1140 17 699 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 200 1/7/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 <t< td=""><td>1/7/2018</td><td>1/7/2019</td><td>Equitable Share</td><td>Public Works Infrastructure</td><td>Not Yet Available</td><td>727</td><td>-</td><td></td></t<>	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	727	-	
1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 797 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 3 768 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 1140 17 699 1/7/2018 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 200 1/7/2018 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 20 1 30 1/7/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Ava	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	358	2 621	
1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 1 317 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 3 768 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 1 140 17 699 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 200 1//1/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 1//1/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 2//1/2018 Equitable Share Public Works Infrastructure Not Yet Available <t< td=""><td>1/7/2018</td><td>1/7/2019</td><td>Equitable Share</td><td>Public Works Infrastructure</td><td>Not Yet Available</td><td>7 901</td><td>2 633</td><td></td></t<>	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	7 901	2 633	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	797	-	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	726	-	
1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 726 - 1/7/2018 1/7/2019 Equitable Share Public Works Infrastructure Not Yet Available 1 140 17 699 67 429 82 507 28 662 - 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 200 1/1/1/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 200 1 320 1 452 24/3/2017 24/2/2018 Equitable Share Public Works Infrastructure Not Yet Available 450 495 545	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	1 317	-	
1/7/2018	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	3 768	-	
Fig. 10 Fig.	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	726	-	
27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 000 1 100 1 200 17/8/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 1/11/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 200 1 320 1 452 24/3/2017 24/2/2018 Equitable Share Public Works Infrastructure Not Yet Available 450 495 545	1/7/2018	1/7/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	1 140	17 699	
17/8/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 1/11/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 200 1 320 1 452 24/3/2017 24/2/2018 Equitable Share Public Works Infrastructure Not Yet Available 450 495 545					67 429	82 507	28 662	-
1/11/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 100 120 130 27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 200 1 320 1 452 24/3/2017 24/2/2018 Equitable Share Public Works Infrastructure Not Yet Available 450 495 545	27/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	1 100	1 200
27/10/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 1 200 1 320 1 452 24/3/2017 24/2/2018 Equitable Share Public Works Infrastructure Not Yet Available 450 495 545	17/8/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100	120	130
24/3/2017	1/11/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100	120	130
	27/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 200	1 320	1 452
17/11/2016 31/3/2021 Equitable Share Public Works Infrastructure Not Yet Available 277 305 335	24/3/2017	24/2/2018	Equitable Share	Public Works Infrastructure	Not Yet Available	450	495	545
	17/11/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	277	305	335

Project No.	Project Name	Project Description	Project Status	Municipality	Corridor Name	Economic Classification(Buildings and	Type of Infrastructure
R thou- sand						other fixed strutures, goods and services, plant, machinery and equipments, COE)	
30	ABSA Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
31	ABSA Building:General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
32	SA Perm Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
33	SA Perm Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
34	SA Perm Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
35	SA Perm Building: Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budgeted for	Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budg- eted for	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
36	75 Fox Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
37	75 Fox Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
38	75 Fox Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
39	75 Fox Building: Electrical Maintenance Lifts: CAPEX to handover	Electrical Maintenance Lifts: CAPEX to handover	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
40	75 Fox Building: Electrical Maintenance Generator	Electrical Maintenance Generator	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
41	Thusanong Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
42	Thusanong Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
43	Thusanong Building: Electrical Maintenance lifts	Electrical Maintenance lifts	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
44	Thusanong Building: Electrical Reticulation	Electrical Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
45	30 Simmonds Building: General Building maintenance	General Building maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
46	30 Simmonds Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
47	30 Simmonds Building: Electri- cal Maintenance lifts	Electrical Maintenance lifts	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
48	30 Simmonds Building: Electri- cal Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
49	30 Simmonds Building: Electri- cal Maintenance Generators	Electrical Maintenance Generators	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
50	Bank of Lisbon Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
51	Bank of Lisbon Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
52	Bank of Lisbon Building: Electrical Maintenance Lifts	Electrical Maintenance Lifts	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
53	Bank of Lisbon Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
54	Bank of Lisbon Building: Electri- cal Maintenance Generator	Electrical Maintenance Generator	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
55	Corner House Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
56	Corner House Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
57	Corner House Building: Electrical Maintenance lifts	Electrical Maintenance lifts	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
58	Corner House Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
59	78 Fox Building: General Build- ing maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
60	Roodeplat Building: Electrical Maintenance	Electrical Maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
61	Roodeplat Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
62	Roodeplaat: General maintenance	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building
63	Roodeplat Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building

Project Start Date	Projected Com- pletion Date	Source of Funding		Total Project Cost	Total Available	Total Available MTEF Forward Estima	
	•		Budget Programme Name		2018/19	2019/20	2020/21
1/11/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	338	372	409
27/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 400	1 540	1 694
27/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 380	2 618	2 880
1/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	262	288	317
Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	262	288	317
Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	1 200	1 320	1 452
10/11/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 800	3 080	3 388
24/9/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	560	616	678
28/10/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	477	525	578
N/A	N/A	Equitable Share	Public Works Infrastructure	Not Yet Available	1 560	1 716	1 888
		Equitable Share	Public Works Infrastructure	Not Yet Available	354	390	429
16/12/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 618	2 880	3 168
1/11/2016	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	350	385	424
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 200	1 320	1 452
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	477	525	578
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 800	3 080	3 388
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	700	770	847
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 560	1 716	1 888
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	477	525	578
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	354	390	429
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	6 160	6 776	7 454
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 090	1 199	1 319
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 560	1 716	1 888
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	477	525	578
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	354	390	429
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	1 100	1 210
1/4/2013	31/3/2020	Equitable Share	Public Works Infrastructure	Not Yet Available	11 693	11 693	
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 560	1 716	1 888
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	477	525	578
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	1 100	1 200
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	140	154	169
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	770	847	932
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	1 100	1 200
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	387	426	468

Project No.	Project Name	Project Description	Project Status	Municipality Corridor Name		Economic Classification(Buildings and	Type of Infrastructure	
R thou- sand						other fixed strutures, goods and services, plant, machinery and equipments, COE)		
64	Vaal Dam Building: Electrical Maintenance	Electrical Maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
65	Vaal Dam Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
66	Vaal Dam Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
67	18 Rissik Street Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
68	Central Place Building: Electrical Maintenance	Electrical Maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
69	1 Central Place Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
70	1 Central Place Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
71	Emoyeni Building: Electrical Maintenance	Electrical Maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
72	Emoyeni Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
73	Emoyeni Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
74	11 Diagonal Building: Mechanical	Mechanical	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
75	11 Diagonal Building: General Building maintenance	General Building main- tenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
76	General maintenance (Vacant Stands)	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
77	General maintenance (GPG Heritage Buildings)	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
78	State Houses	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
79	Maintenance of Commercial buildings	Maintenance of rented buildings	construction	City of Johan- nesburg	Central	Other fixed structures	Vacant Stands	
80	Workshop Ekurhuleni	Maintenance of rented buildings	construction	City of Johan- nesburg	Central	Other fixed structures	Vacant Stands	
81	Westhoven Regional Office	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
82	Tulisa Park Regional Office	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
83	Soweto Regional Office	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Office Building	
84	Tshwane Regional Office	General maintenance	construction	City of Tshwane	Northern	Other fixed structures	Office Building	
85	Springs Regional Office	General maintenance	construction	Ekurhuleni	Eastern	Other fixed structures	Office Building	
86	Sedibeng Regional Office	General maintenance	construction	Sedibeng	Southern	Other fixed structures	Office Building	
87	Thelle Mogoerane Workshop	General maintenance	construction	Ekurhuleni	Eastern	Other fixed structures	Workshop:Maintenance	
88	Steve Biko Workshop	General maintenance	construction	City of Tshwane	Northern	Other fixed structures	Workshop:Maintenance	
89	Dr. George Mukhari Workshop	General maintenance	construction	City of Tshwane	Northern	Other fixed structures	Workshop:Maintenance	
90	Chris Hani Bara Workshop	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Workshop:Maintenance	
91	Charlotte Maxeke Workshop	General maintenance	construction	City of Johan- nesburg	Central	Other fixed structures	Workshop:Maintenance	
92	EPWP	General maintenance	construction	Various	Various	Other fixed structures	Non infrastructure	
Total Maintenance and repairs								

Total Infrastructure Development

Project Start Date	Projected Com- pletion Date	Source of Funding		Total Project Cost	Total Available	MTEF Forward Estimates	
			Budget Programme Name		2018/19	2019/20	2020/21
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	600	660	726
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	462	508	559
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	387	426	468
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100	110	121
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	500	550	605
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	750	825	908
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 064	1 170	1 287
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	275	303	333
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	418	460	506
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	281	309	340
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	220	242	266
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100	110	121
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	3 000	3 300	3 630
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 000	2 200	2 420
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	2 000	2 200	2 420
1/4/2018	31/3/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	3 000	3 300	3 630
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	410		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	500		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	500		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	500		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	500		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	200		
1/4/2018	31/3/2019	Equitable Share	Public Works Infrastructure	Not Yet Available	17 780		
	<u>I</u>	<u> </u>	I		89 673	73 742	68 220
				108 433	193 366	104 827	68 220



Contact Information

Physical Address: 75 Fox Street, Imbumba House, Johannesburg

> Postal Address: Private Bag X12, Marshalltown, Johannesburg, 2107

> > Switchboard: 011 227 9000

Website Address: www.gauteng.gov.za

> PR10/2018 978-0-621-46049-0

Together, Moving Gauteng City Region Forward

