

Together, Moving Gauteng City Region Forward



GAUTENG PROVINCE  
**ESTIMATES OF  
CAPITAL EXPENDITURE**  
**2019**



**GAUTENG PROVINCE**  
TREASURY  
REPUBLIC OF SOUTH AFRICA

# ESTIMATES OF CAPITAL EXPENDITURE



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The Estimates of Capital Expenditure 2019/20 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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**Barbara Creecy**  
MEC: Finance

## **FOREWORD**

### **by the MEC of Gauteng Provincial Treasury**

The 2019 Medium-Term Expenditure Framework (MTEF) Estimates of Capital Expenditure (ECE) summarises the spending plans of the eight Gauteng Provincial Government (GPG) departments responsible for the delivery of infrastructure in the province. All the information contained in this publication is the outcome of a wide-ranging consultative process with relevant departments.

This current year represents the last mile of the journey travelled since the 2014-2019 political term started. Infrastructure is the backbone of any modern economy and the province has continued to prioritise infrastructure investment as part of its efforts to realise inclusive growth and shared prosperity. GPG allocated R59 billion to infrastructure departments during the 5-year political term.

At a macro level, there is no doubt that such infrastructure investments have made a major contribution to stimulating economic activity, creating employment and raising the standard of living for communities across the province, although most departments spent their allocated budgets towards the end of the financial year which was evidence of inadequate planning.

Infrastructure spending continues to be a critical driver of economic activity. Over the 2019 MTEF GPG has committed R33.742 billion for the roll out, building and implementation of infrastructure projects. Infrastructure delivery is a major stimulus and driver for economic growth provided that projects are implemented in an efficient and effective manner - necessary for dealing with poverty, unemployment and inequality. Basic service delivery to communities depends on effective planning, delivery and management of infrastructure.

Planned “shovel-ready” projects must be delivered on time, within budget and be of the necessary design quality to have the desired economic benefits. Increased allocation of resources during challenging economic times must still be preceded by proper planning for infrastructure projects. Infrastructure projects need to be done on the basis of long-term planning instead of just -in time scrambling. One of the critical milestones that must be achieved in the medium-term by all relevant stakeholders involved in infrastructure delivery is the development of a credible and sustainable projects pipeline.

All stakeholders in the infrastructure space within GPG must push harder in improving our planning practices and budget processes. The 2019 MTEF infrastructure budget process attempted to take a deeper dive on planning reforms and its linkages to procurement processes. Engagements with municipalities were held, particularly with the metros, to share information and align plans. Coordinating mechanisms between spheres of government and within sector departments must be used to improve collaboration and integrated planning in practice. Treasury remains committed to see the alignment and proper co-ordination of planning and budgeting and implementation.

**Barbara Creecy**  
MEC: Finance



# EXECUTIVE SUMMARY

The 2019 Estimates of Capital Expenditure (ECE) provides the details of infrastructure projects that are continuing from the previous financial year and those planned to commence in the 2019 Medium Term Expenditure Framework (MTEF). Over the 2019 MTEF, Gauteng Provincial Government (GPG) has allocated a budget of R33.7 billion towards infrastructure investments. Table 1 below outlines the infrastructure budget allocated per department. The largest share (96 per cent) of the infrastructure budget is allocated to the departments of Human Settlements, Education, Roads and Transport and Health. Gauteng Department of Human Settlements (GDHS) receives the biggest share, R16.2 billion (48 per cent) followed by Gauteng Department of Roads and Transport (GDRT) with an allocated budget of R5.3 billion (16 per cent), Gauteng Department of Health (GDOH) with an allocated budget of R5.4 billion (16 per cent) and Gauteng Department of Education (GDE) with an allocated budget of R5.2 billion (15 per cent). The remaining R1.4 billion (4 per cent) is allocated to the departments of Social Development, Agriculture & Rural Development, Sports, Arts, Culture and Recreation and Infrastructure Development. The 2019 MTEF budget is funded from both Conditional Grants and the Provincial Equitable Share (PES).

**Table 1: 2019 MTEF GPG Infrastructure Budget**

Vote	Department	Outcome			2018/19		Medium-term Estimates		
		2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
4	Health	1 623 000	1 905 339	1 466 701	1 816 534	1 833 776	1 659 028	1 809 450	1 980 733
5	Education	2 796 043	2 834 598	1 979 197	1 698 617	1 698 617	1 951 625	1 536 398	1 809 507
6	Social Development	152 846	179 619	203 684	135 858	161 792	134 211	133 193	114 549
8	Human Settlement	5 365 301	5 325 178	5 345 283	5 176 947	5 301 364	5 347 460	5 361 260	5 544 535
9	Roads & Transport	1 962 610	1 716 714	1 812 950	2 203 768	2 533 740	1 797 061	2 252 562	1 273 225
11	Agriculture & Rural Development	18 512	32 964	9 828	32 814	16 167	29 535	46 098	70 000
12	Sports, Arts, Culture & Recreation	224 883	134 003	99 134	70 239	157 020	77 979	57 688	38 601
15	Infrastructure Development	253 216	265 267	278 244	193 366	193 366	358 092	185 316	173 912
<b>Total</b>		<b>12 396 411</b>	<b>12 393 682</b>	<b>11 195 021</b>	<b>11 328 143</b>	<b>11 895 842</b>	<b>11 354 991</b>	<b>11 381 965</b>	<b>11 005 060</b>

Table 2 below provides a summary of funding allocations to infrastructure categories over the 2019 MTEF of which R16.3 billion (48 per cent) is allocated for the building of new infrastructure assets and R14.46 billion (43 per cent) for preserving, restoring and upgrading existing infrastructure. The R5.77 billion allocated for new infrastructure assets in 2019/20 is mainly for the construction of new housing units whilst the R2.498 billion in the same year for maintenance and repairs is largely for existing roads, healthcare and educational facilities.

**Table 2: 2019 MTEF Summary of GPG infrastructure categories**

R thousand	Outcomes			2018/19		Medium-term Estimates		
	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
<b>New infrastructure assets</b>	<b>6 481 606</b>	<b>6 738 458</b>	<b>6 228 315</b>	<b>5 524 961</b>	<b>6 043 628</b>	<b>5 768 839</b>	<b>5 092 891</b>	<b>5 471 725</b>
<b>Existing Infrastructure</b>	<b>5 663 907</b>	<b>5 655 224</b>	<b>4 867 216</b>	<b>5 289 666</b>	<b>5 358 464</b>	<b>4 962 402</b>	<b>5 195 665</b>	<b>4 299 201</b>
<i>Maintenance and repairs</i>	2 399 119	2 337 614	2 023 765	2 293 555	2 451 472	2 498 145	2 096 243	1 871 666
<i>Refurbishment and rehabilitation</i>	1 853 445	1 349 946	1 232 728	1 405 611	1 396 074	1 580 391	1 418 108	878 911
<i>Upgrades and additions</i>	1 411 343	1 967 664	1 610 723	1 590 500	1 510 918	883 866	1 681 314	1 548 623
<b>Non-Infrastructure</b>	<b>250 898</b>	<b>-</b>	<b>99 490</b>	<b>513 516</b>	<b>493 751</b>	<b>623 750</b>	<b>1 093 409</b>	<b>1 234 137</b>
<b>Total</b>	<b>12 396 411</b>	<b>12 393 682</b>	<b>11 195 021</b>	<b>11 328 143</b>	<b>11 895 842</b>	<b>11 354 991</b>	<b>11 381 965</b>	<b>11 005 063</b>



Table 3 below highlights how the budget allocation for the 2019 MTEF is spread across GPG development corridors. Over the 2019 MTEF period, the Central Development Corridor received the largest share at R6.554 billion (19 per cent) for projects located within one corridor followed by the Western Development Corridor with an allocation of R4.64 billion (14 per cent). Projects cutting across more than one development corridor however were allocated the biggest share at R11.7 billion (35 percent). The R11.7 billion is towards projects that support infrastructure delivery and are cross-cutting across corridors such as the Operational Capital Budget Programme (OPSCAP) in GDHS. For GDE it is allocated to, for example, the maintenance of schools, district offices and servicing of utilities. In GDOH this allocation is towards, for example, the replacement of electro-mechanical equipment. Lastly in GDRT the allocation is for the provision of outsourced maintenance services for the provincial road network, purchasing and servicing of plant and equipment used for in-house maintenance services, purchasing materials for undertaking in-house maintenance and for the maintenance and servicing of traffic systems and provincial weigh bridges.

**Table 3: Summary of 2019 MTEF Allocation per corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	2 207 830	1 776 706	2 029 496	2 254 983	2 269 801
Eastern Development	1 629 241	1 341 756	1 609 045	1 072 165	1 041 428
Northern Development	1 810 693	1 662 959	1 583 056	1 426 366	1 112 189
Southern Development	1 268 917	1 054 151	1 019 787	1 006 111	961 167
Western Development	1 122 013	1 901 787	1 457 431	1 605 561	1 581 479
Across Various Corridors	3 289 449	4 157 483	3 656 176	4 016 779	4 038 998
<b>Total</b>	<b>11 328 143</b>	<b>11 894 842</b>	<b>11 354 991</b>	<b>11 381 965</b>	<b>11 005 062</b>

# VOTE 4

## DEPARTMENT OF HEALTH

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Infrastructure Amount to be appropriated by Vote	R1 659 028 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

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### 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 healthcare services to the citizens of Gauteng by constructing new service platforms, upgrading and maintaining the standard of existing healthcare facilities and ensuring optimum and effective utilization of healthcare related facilities. GDOH is also responsible and accountable to maintain all healthcare facilities through the application of life cycle management principles.

In support of the National Development Plan (NDP), the Infrastructure Programme developed the following priorities:

- Acceleration of health infrastructure upgrade, refurbishment and rehabilitation through improved infrastructure design, delivery and maintenance.
- Improved maintenance through the application of life cycle management principles and average completion for minor maintenance within 48 hours.
- Adherence and alignment to norms and standards through construction of proto-type clinic in all districts.

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

#### Legislative mandate

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

- Criminal Procedures Act, No. 51 of 1977;
- National Building Regulations Standards Act, No. 30 of 1982;
- Probation Service Act, No. 116 of 1991;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Occupational Health and Safety (OHS) Act, No. 85 of 1993;
- Public Service Act, No. 111 of 1994;
- Non-Profit Organisations Act, No. 71 of 1997;
- Skills Development Act, No. 97 of 1998;
- Architectural Profession Act, No. 44 of 2000;
- Built Environment Profession Act, No. 43 of 2000;
- Construction Industry Development Board Act, No. 38 of 2000;
- Engineering Profession Act, No. 46 of 2000;
- Landscape Architect Profession Act, No. 45 of 2000;
- Project and Construction Management Act, No. 48 of 2000;
- Property Valuers profession Act, No. 47 of 2000;
- Quantity Surveyors Profession Act, No. 49 of 2000;
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Children's Act, No. 38 of 2005;
- Government Immovable Asset Management Act, No. 19 of 2009 referred to as GIAMA; and
- Standard for Infrastructure Procurement and Delivery Management (2016).

## 2. FUNDING OF INFRASTRUCTURE

Healthcare facilities are a key resource that need to be provided, developed and maintained to support the health service delivery platform which needs to be aligned to healthcare needs. All this must be provided within the constraints of available funds and management capacity.

For the allocation of budget in the 2019/20 MTEF, the following projects received preference:

- Capital projects already in construction,
- Projects where the contractor had been appointed, but construction has not commenced,
- Maintenance projects,
- Projects in planning where Professional Service Providers have been appointed. These projects will progress to pre-tender stage where they will be shelved,
- Projects that are at Final Account stage, and
- Maintenance required for facilities to adhere to Occupational Health and Safety (OHS) Regulations

Infrastructure investment outcomes in the previous financial years and budget estimates over the 2019 Medium-Term Expenditure Framework (MTEF) period are summarised in Table 1 below. The infrastructure budget increases from R1.66 billion to R1.98 billion over the 2019 MTEF. This is mainly because projects at planning stages (Strategic Brief and Concept & Viability) of the project life-cycle were apportioned less funding since these projects require substantial preparatory work before being considered for full funding. This approach supports the governmental drive towards renewed focus on maintenance of facilities – specifically for compliance to OHS requirements.

Between 2014/15 and 2017/18, the infrastructure allocation increased from R1.33 billion to R1.47 billion. In 2018/19 the main appropriation of R1.82 billion was adjusted per project during budget adjustment, but the overall allocation was R1.83 billion. The allocation for New Infrastructure Assets decreased from R414.21 million in 2014/15 to R301.05 million in 2015/16, increased to R557.21 million in 2016/17 and decreased to R517.40 million in 2017/18. In 2018/19 the allocation was R645.99 million and increased to R767.55 million during adjustment. Over the MTEF it starts at R374.28 million in 2019/20, then increases to R420.14 million in 2020/21 and increases again to R464.42 million in 2021/22.

The existing infrastructure allocation outcome increased from R914.26 million in 2014/15 to R1.32 billion in 2015/16, increased to from R1.35 billion in 2016/17 and decreased to R949.30 million in 2017/18. The allocation was R1.17 billion in 2018/19 to which was further reduced to R1.07 billion during adjustment. In 2019/20 the allocation is R1.28 billion which increases to R1.39 billion in 2020/21 and increases further to R1.52 billion to 2021/22.

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

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

	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	414 207	301 053	557 207	517 851	645 991	767 554	767 554	374 280	420 140	464 423
Existing Infrastructure	914 259	1 321 947	1 348 132	949 297	1 170 543	1 066 222	1 066 222	1 284 748	1 389 310	1 516 310
Maintenance and repairs	632 918	1 003 843	926 702	746 402	797 343	750 660	750 660	1 045 948	1 186 810	1 252 310
Refurbishment and rehabilitation	124 045	86 228	146 380	65 604	143 500	173 452	173 452	68 500	71 000	155 000
Upgrades and additions	157 296	231 876	275 050	137 291	229 700	142 110	142 110	170 300	131 500	109 000
<b>Total</b>	<b>1 328 466</b>	<b>1 623 000</b>	<b>1 905 339</b>	<b>1 467 149</b>	<b>1 816 534</b>	<b>1 833 776</b>	<b>1 833 776</b>	<b>1 659 028</b>	<b>1 809 450</b>	<b>1 980 733</b>

Table 1 above shows that over the 2019 MTEF period, a total of R5.45 billion is allocated across various infrastructure investment categories, where R1.26 billion is allocated for the construction of new infrastructure, R419 million allocated for upgrading and additions, R294.5 million allocated for rehabilitation and refurbishment with the bulk of the allocation (R3.49 billion) contributing towards the maintenance of health infrastructure. Over the 2019 MTEF, R1.28 billion is allocated towards existing infrastructure in 2019/20, increasing to R1.39 billion in 2020/21 and increases to R 1.52 billion in 2021/22.

Table 2 below shows the allocations over the 2019 MTEF period with reference to Source of Funding. The baseline increases from R1.66 billion in 2019/20 to R1.81 billion 2020/21 and then to R1.98 billion in 2021/22. In total, over the 2019 MTEF, R2.75 billion is allocated from the Health Facility Revitalisation Grant (HFRG), R2.7 billion from the Provincial Equitable Share (PES) and R2.19 million from the Extended Public Works Programme (EPWP) Incentive Grant.

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

Source of Funding	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main appropriation	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2020/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>754 710</b>	<b>315 681</b>	<b>674 926</b>	<b>841 150</b>	<b>877 166</b>	<b>896 408</b>	<b>763 408</b>	<b>861 215</b>	<b>909 450</b>	<b>980 733</b>
HFRG	752 700	313 630	672 926	839 460	874 842	894 084	761 084	R859 028	R909 450	R980 733
EPWP Integrated Grant	2 010	2 051	2 000	1 690	2 324	2 324	2 324	2 187	0	0
<b>Provincial Equitable Share</b>	<b>573 756</b>	<b>1 307 319</b>	<b>1 230 413</b>	<b>625 999</b>	<b>939 368</b>	<b>939 368</b>	<b>630 368</b>	<b>797 813</b>	<b>900 000</b>	<b>1 000 000</b>
Equitable Share	573 756	1 307 319	1 230 413	625 999	939 368	939 368	630 368	R797 813	R900 000	R1 000 000
<b>Total</b>	<b>1 328 466</b>	<b>1 623 000</b>	<b>1 905 339</b>	<b>1 467 149</b>	<b>1 816 534</b>	<b>1 835 776</b>	<b>1 393 776</b>	<b>1 659 028</b>	<b>1 809 450</b>	<b>1 980 733</b>

Allocations in the form of PES and conditional grants such as HFRG consider the latest 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 (HT) 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 the provincial amount set aside for all infrastructure projects, i.e. rehabilitations, new infrastructure assets, upgrades and maintenance of existing assets.

### 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

In the past five fiscal years, at the West Rand District, Clinics generators and water tanks were installed. Upgrading of wards 4 and 8 at Helen Joseph Hospital were completed as well as upgrading of Sebokeng Hospital. Two new healthcare facilities were commissioned and officially opened, namely the Randgate Clinic and Thelle Mogoerane Staff Residences. Furthermore, the Wet Services Contract and refurbishment Contract 4A at Tshwane District Hospital were completed.

Maintenance consisted of various contracts at the different healthcare facilities and they all reached different levels of completion. 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 healthcare facility as one healthcare facility could have a number of assets that are repaired and maintained over a period of time. The repairs and maintenance work included repairs to electro-mechanical equipment (chillers, air conditioners, lifts, laundry equipment boilers and generators). Maintenance and repairs are activities aimed at maintaining the capacity and effectiveness of an asset at its designed level. The maintenance action implies that there is an attempt to restore the asset to its original condition and there is no significant enhancement to its capacity, or the value of the asset. Maintenance activities are normally categorised as planned, statutory, preventative and emergency repairs.

In the 2018/19 financial year all construction works at Dewagendrift New Clinic and New Kekana Garden Clinic were completed, and the projects reached the stage of HT items, fitting and commissioning. Renovations and upgrading at Ga-Rankuwa Nursing College were completed and the facility is fully functional. Construction at Boikhutsong Community Day-care Centre (CDC) progressed to 75 per cent and at Khutsong South Clinic to 88 per cent, while construction of additions and renovations at Dilope and Mandisa Shiceka Clinics also commenced.

**Table 3: Summary of Infrastructure Outputs in the past four financial years and 2018/19**

Infrastructure Asset Type	Outputs Delivered				2018/19	
	2014/15	2015/16	2016/17	2017/18	Actual Outputs to Q3 2018/19	Projected outputs to the end of 2018/19
<b>New Infrastructure Assets</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Tertiary Hospitals</i>	0	0	0	1	0	0
<i>CHC and Clinics</i>	0	0	1	0	1	1
<b>Maintenance and repair</b>	<b>66</b>	<b>44</b>	<b>50</b>	<b>20</b>	<b>0</b>	<b>0</b>
<i>Central Hospitals</i>	4	4	4	3	0	0

Infrastructure Asset Type	Outputs Delivered				2018/19	
	2014/15	2015/16	2016/17	2017/18	Actual Outputs to Q3 2018/19	Projected outputs to the end of 2018/19
<i>Tertiary Hospitals</i>	3	3	2	2	0	0
<i>Regional Hospitals</i>	9	8	7	1	0	0
<i>District Hospitals</i>	11	9	11	4	0	0
<i>Special Hospitals</i>	6	5	4	0	0	0
<i>CHC and Clinics</i>	16	7	9	4	0	0
<i>Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)</i>	16	7	11	5	0	0
Non-facility specific	1	1	2	1	0	0
<b>Refurbishment and rehabilitation</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>
<i>Tertiary Hospitals</i>	1	0	0	0	0	0
<i>District Hospitals</i>	1	2	1	2	0	0
<b>Upgrades and additions</b>	<b>9</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<i>Central Hospitals</i>	0	1	0	1	0	0
<i>Regional Hospitals</i>	2	2	0	1	0	0
<i>District Hospitals</i>	0	1	0	0	0	0
<i>CHC and Clinics</i>	0	1	0	0	0	0
<i>Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)</i>	1	0	0	0	1	1
Non-facility specific	6	0	0	0	0	0
<b>Total</b>	<b>78</b>	<b>51</b>	<b>52</b>	<b>25</b>	<b>4</b>	<b>4</b>

#### 4. OUTLOOK FOR THE 2019 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for delivery of new infrastructure and maintaining existing ones. The 2019/20 focus areas for infrastructure delivery align to the Annual Performance Plan targets which are:

- Major/ minor refurbishment of a facility outside the NHI Pilot District;
- Complete construction of 2 additional Community Health Centres (CHC) and 8 more being constructed or in planning; and
- A total of 10 hospitals in planning for revitalisation/ new construction.

A summary of budget allocations across various project stages for the first year of the 2019 MTEF is demonstrated in figure 1 below and reflects the total amount of R1.66 billion. In total R83 million (5 per cent) is allocated to Identified Stage, R15.5 million (1 per cent) towards Feasibility, R25 million (2 per cent) towards projects in Design, R72 million (4 per cent) towards projects on Tender and R1.30 billion (84 per cent) towards construction. The construction allocation includes maintenance projects, also those directed towards OHS.

Figure 1: 2019/20 Budget across various stages of the project lifecycle

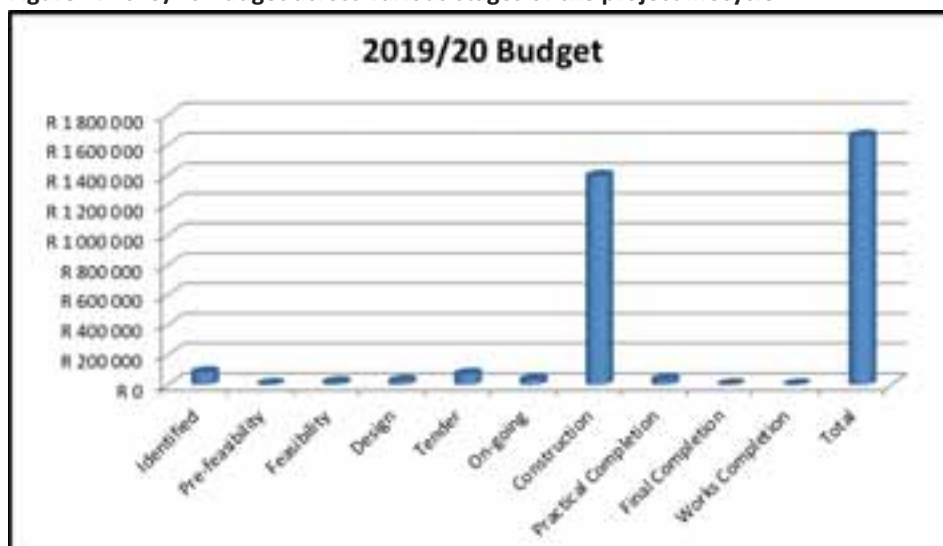


Table 4 below summarises the budget allocated over the 2019 MTEF across various corridors. Over the 2019 MTEF, a budget of R5.45 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new health infrastructure. The total allocation of R1.66 billion for 2019/20 is spread over the corridors, where the Central Corridor received 23 per cent, Eastern Corridor received 4 per cent, Northern Corridor received 13 per cent, Southern Corridor received 4 per cent, Western Corridor received 8 per cent and 49 per cent was allocated towards various facilities in the province towards maintenance of healthcare facilities.

**Table 4: Budget per Development Corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	701 454	578 464	399 538	406 565	410 684
Eastern Development	205 545	145 520	86 729	79 959	59 914
Northern Development	549 040	463 877	252 906	233 852	242 184
Southern Development	95 947	55 003	67 380	71 798	78 883
Western Development	257 048	237 814	92 508	139 966	177 751
Across Various Corridors	7 500	353 098	759 967	877 310	1 011 317
<b>Total</b>	<b>1 816 534</b>	<b>1 833 776</b>	<b>1 659 028</b>	<b>1 809 450</b>	<b>1 980 733</b>

### Central Development Corridor

The Central Development Corridor is anchored around the City of Johannesburg.

Over the 2019 MTEF, R1.22billion is allocated towards projects to be implemented within the Central Development Corridor. Of which R410.68 million is allocated for the provision of new infrastructure assets, R158.0 million is allocated for the rehabilitation and refurbishment programme, R239.0 million is allocated for upgrading and additions and R357.6 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include; Critical Repairs at Chris Hani Baragwanath Hospital (CHBH), Helen Joseph Staff Residences and new Johannesburg Forensic & Pathology Services (FPS) mortuary. Table 5 below summarises the budget for the Central Development Corridor.

**Table 5: Central Development Corridor**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R263 603	R264 315	R150 000	R158 000	R102 683
Refurbishment and rehabilitation	R98 000	R98 698	R66 000	R70 500	R154 000
Upgrades and additions	R35 500	R8 500	R62 000	R48 000	R48 000
Maintenance and repairs	R213 059	R159 277	R121 538	R130 065	R106 001
<b>Total</b>	<b>R610 162</b>	<b>R530 790</b>	<b>399 538</b>	<b>406 565</b>	<b>410 684</b>

### Eastern Development Corridor

The Eastern Development Corridor is anchored around the Ekurhuleni Aerotropolis. Over the 2019 MTEF, R226.6 million is allocated towards projects to be implemented within the Eastern Development Corridor. Of which R74.4 million is allocated for the provision of new infrastructure assets, R2.0 million is allocated for the rehabilitation and refurbishment programme, R45.3 million is allocated for upgrading and additions and R104.9 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include the construction of the new Philip Moyo Clinic and maintenance of facilities.

**Table 6: Eastern Development Corridor**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R22 800	R24 800	R22 800	R24 800	R26 800
Refurbishment and Rehabilitation	R500	R500	R500	R500	R1 000
Upgrades and additions	R27 800	R16 500	R27 800	R16 500	R1 000
Maintenance and repair	R35 629	R38 159	R35 629	R38 159	R31 114
<b>Total</b>	<b>86 729</b>	<b>79 959</b>	<b>86 729</b>	<b>79 959</b>	<b>59 914</b>

**Northern Development Corridor**

The Northern Development Corridor is anchored around the City of Tshwane. Over the 2019 MTEF, R728.9 million is allocated towards projects to be implemented within this corridor. Of which R262.4 million is allocated for the provision of new infrastructure assets, R2.0 million is allocated for the rehabilitation and refurbishment programme, R108.5 million is allocated for upgrading and additions and R356.0 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include NHI projects such as Kekanastad Clinic, Diloppe Clinic and Mandisa Siceka Clinic as well as the refurbishment of Tshwane Rehabilitation Centre.

**Table 7: Northern development corridor**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R76 480	R65 340	R76 480	R65 340	R120 623
Refurbishment and rehabilitation	R2 000	R0	R2 000	R0	R0
Upgrades and additions	R53 500	R39 000	R53 500	R39 000	R16 000
Maintenance and repair	R120 926	R129 512	R120 926	R129 512	R105 561
<b>Total</b>	<b>252 906</b>	<b>233 852</b>	<b>252 906</b>	<b>233 852</b>	<b>242 184</b>

**Western Development Corridor**

The Western Development Corridor is anchored around the West Rand area. Over the 2019 MTEF, R410.2 million is allocated towards projects to be implemented within the Western Development Corridor. Of which R316.5 million is allocated for the provision of new infrastructure assets, R19.0 IS allocated towards upgrades and additions and R74.7 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include new Greenspark and Khutsong South Clinics.

**Table 8: Western development Corridor**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R 157 887	R 135 076	R63 133	R107 790	R145 600
Refurbishment and rehabilitation	R 3 500	R 2 000	R0	R0	R0
Upgrades and additions	R 5 000	R 5 000	R4 000	R5 000	R10 000
Maintenance and repair	R 85 106	R 83 652	R25 375	R27 177	R22 151
<b>Total</b>	<b>R 251 493</b>	<b>R 225 728</b>	<b>R92 508</b>	<b>R139 967</b>	<b>R177 751</b>

**Southern Development Corridor**

The Southern Development Corridor is anchored around the Sedibeng area. Over the 2019 MTEF, R218.1 million is allocated towards projects to be implemented within the Southern Development Corridor. Of which R79.2 million is allocated for the provision of new infrastructure assets, R80.0 million towards Upgrades and R58.9 million for maintenance work to be undertaken. The key projects to be implemented within this corridor include construction of Boitumelo Clinic, Evaton West Clinic and Sebokeng Zone 17 Clinic.

**Table 9: Southern development corridor**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R 47 406	R 19 442	R24 400	R27 400	R27 400
Refurbishment and rehabilitation	R 5 000	R 0	R0	R0	R0
Upgrades and additions	R 1 000	R 0	R23 000	R23 000	R34 000
Maintenance and repair	R 44 261	R 35 847	R19 980	R21 399	R17 483
<b>Total</b>	<b>R 97 667</b>	<b>R 55 289</b>	<b>67 380</b>	<b>71 799</b>	<b>78 883</b>



**Spanning Across Various Development Corridors**

Over the 2019 MTEF, R2.65 billion is allocated towards projects which span across various Development Corridors. The bulk is allocated towards maintenance projects for adherence to OHS regulations.

**Table 10: Various development corridors**

Nature of investment	2018/19 Main Budget	2018/19 Adjusted Budget	Medium-term Estimates		
			2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	R2 500	R165 104	R37 467	R36 810	R41 317
Refurbishment and rehabilitation	R5 000	R1 000	R0	R0	R0
Upgrades and additions	R0	R0	R0	R0	R0
Maintenance and repair	R86 680	R249 460	R722 500	R840 500	R970 000
Non-infrastructure	-	-	-	-	-
<b>Total</b>	<b>R94 180</b>	<b>R415 564</b>	<b>R757 780</b>	<b>R877 310</b>	<b>R1 011 317</b>



**Photos of infrastructure projects**

**JOHANNESBURG FPS**



**CONSTRUCTION AT GREENSPARK CLINIC**



## CONSTRUCTION AT MANDISA SHICEKA CLINIC



Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>1. New or Replacement Assets</b>								
1	Ann Latsky Nursing College - Electro	Electro-Mechanical	Construction 1% - 25%	-26.187	27.988	City of Johannesburg	Central	Building and other fixed structures
2	dunswart	Electro-Mechanical	Construction 1% - 25%	28.163	-26.220	Ekurhuleni	Eastern	Building and other fixed structures
3	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Construction 51% - 75%	-25.443	28.110	City of Tshwane	Northern	Building and other fixed structures
4	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Construction 1% - 25%	-26.559	27.820	Sedibeng	Southern	Building and other fixed structures
5	Bronkhorstspuit FPS Mortuary - Construction of new Bronkhorstspuit FPS mortuary	Construction of new Bronkhorstspuit FPS mortuary	Feasibility	-25.804	28.718	City of Tshwane	Northern	Building and other fixed structures
6	Build Environment Consultants	Appointment of consultants as Build Environment Specialists	Identified	NA	NA	City of Johannesburg	Central	Building and other fixed structures
7	Capacity Building	Training, Stationary, Furniture, Work shops, Salaries	On-going for project duration	NA	NA	Gauteng	Various	Building and other fixed structures
8	Carletonville - Compressed natural gas infrastructure - Electro	Construction 76% - 99%	Construction 1% - 25%	27.394	-26.347	West Rand	Western	Building and other fixed structures
9	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.347	27.394	West Rand	Western	Building and other fixed structures
10	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 26% - 50%	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
11	Chiawelo Clinic - Construction of a new CHC	Construction of a new CHC	Pre-feasibility	-26.279	27.865	City of Johannesburg	Central	Building and other fixed structures
12	Chris Hani Bara Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
13	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Construction 76% - 99%	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
14	Dewagendrift New Clinic Construction of new clinic- ID	Construction of new Clinic	Practical Completion	-25.514	28.528	City of Tshwane	Northern	Building and other fixed structures
15	Dewagendrift EMS Base - New	Construction of new EMS base	Design	-25.510	28.536	City of Tshwane	Northern	Building and other fixed structures
16	Diloppe Clinic - new clinic	Additions & Rehabilitation	Construction 1% - 25%	-25.383	28.194	City of Tshwane	Northern	Building and other fixed structures
17	Dr George Mukhari - Helipad - Construction	Construction of new oncology unit and helipad	Pre-feasibility	-25.619	28.012	City of Tshwane	Northern	Building and other fixed structures
18	Dr George Nukhari - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.012	-25.619	City of Tshwane	Northern	Building and other fixed structures
19	Dr. George Mukhari Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	28.012	-25.619	City of Tshwane	Northern	Building and other fixed structures
20	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	27.784	-26.100	West Rand	Western	Building and other fixed structures
21	Dunswart - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.280	-26.208	Ekurhuleni	Eastern	Building and other fixed structures
22	Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	28.280	-26.208	Ekurhuleni	Eastern	Building and other fixed structures
23	Edenvale - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.129	-26.128	City of Johannesburg	Central	Building and other fixed structures
24	Edenvale Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	28.129	-26.128	City of Johannesburg	Central	Building and other fixed structures
25	EIA for the installed boiler diesel tanks at various institutions - Electro	Electro-Mechanical	Feasibility	NA	NA	Gauteng	Various	Building and other fixed structures
26	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building and other fixed structures
27	Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
28	Far East Rand - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 76% - 99%	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
29	Finetown Clinic-Construction of new Finetown Clinic-ID	Construction of new clinic	Construction 26% - 50%	-26.413	27.861	City of Johannesburg	Central	Building and other fixed structures
30	Greenspark Clinic-Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 26% - 50%	-26.494	27.515	West Rand	Western	Building and other fixed structures
31	Heidelberg - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 76% - 99%	28.351	-26.504	Sedibeng	Southern	Building and other fixed structures
32	Heidelberg Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	28.351	-26.504	Sedibeng	Southern	Building and other fixed structures
33	Helen Joseph - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	27.990	-26.184		Central	Building and other fixed structures
34	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	27.990	-26.184	City of Johannesburg	Central	Building and other fixed structures
35	Johan Heyns - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 76% - 99%	27.834	-26.703	Sedibeng	Southern	Building and other fixed structures
36	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Johannesburg	Central	Building and other fixed structures
37	Johannesburg FPS Mortuary- Demolition of old building and construction of new Johannesburg FPS mortuary	Demolition of old building and construction of new Johannesburg FPS mortuary	Construction 26% - 50%	-26.186	27.992	City of Johannesburg	Central	Building and other fixed structures
38	Johannesburg Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	28.282	-26.209	City of Johannesburg	Central	Building and other fixed structures
39	Jubilee - LPG gas infrastructure - Electro	Installation of Natural gas supply	Construction 76% - 99%	28.266	-25.403	City of Tshwane	Northern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
Nursing College	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Community Health Centre	1-Apr-15	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	119,543	26,280	16,140	68,423
PHC - Clinic	25-Mar-13	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	69,728	7,000	7,000	7,000
FPS	30-Jun-12	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,500	-	-
Non-infrastructure specific	1-Apr-17	31-Mar-20	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000		
Non-infrastructure specific	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	33,467	33,810	38,317
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	6,000	6,000	6,000
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Community Health Centre	1-Apr-18	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,000	10,000
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Laundry Services	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - CLINIC	1-Apr-12	31 March 2019	Health Facility Revitalisation Grant	Health Facility Management	62,866	2,000	-	-
Ambulance/ EMS Station	1-Apr-14	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	6,000
PHC - CLINIC	1-Apr-12	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	54,586	10,000	15,000	18,000
Hospital - Central	30-Jan-15	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,000	3,000
Hospital - Central	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Central	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Laundry Services	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Laundry Services	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Non-infrastructure specific	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	6,000	6,000	6,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
PHC - CLINIC	31-May-18	28-Feb-20	Health Facility Revitalisation Grant	Health Facility Management	35,726	14,000	7,000	-
PHC - Clinic	30-Apr-15	31-Jul-20	Health Facility Revitalisation Grant	Health Facility Management	59,799	10,000	9,190	-
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	6,000	6,000	6,000
PHC - Community Health Centre	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Tertiary	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8,000	8,000	8,000
PHC - Community Health Centre	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
FPS	30-Jun-12	30-Nov-21	Health Facility Revitalisation Grant	Health Facility Management	515,344	80,000	86,000	5,000
Laundry Services	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
40	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	-26.152	27.787800	West Rand	Western	Building and other fixed structures
41	Kalafong - LPG gas infrastructure - Electro	Installation of Natural gas supply	Construction 76% - 99%	28.089	-25.763	City of Tshwane	Northern	Building and other fixed structures
42	Kekanastad Clinic Construction of new clinic	Construction of New clinic	Construction 26% - 50%	-25.359	28.246	City of Tshwane	Northern	Building and other fixed structures
43	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 and other fixed structures
44	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26.494	27.468	West Rand	Western	Building and other fixed structures
45	Lehae CHC - New CHC - Construction	Construction of New CHC	Feasibility	-26.339	27.890	City of Johannesburg	Central	Building and other fixed structures
46	Leratong Hospital - Gas	Installation of Natural gas supply	Construction 1% - 25%	27.808	-26.171	West Rand	Western	Building and other fixed structures
47	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	27.808	-26.171	West Rand	Western	Building and other fixed structures
48	Lillian Ngoyi - Construction of new District Hospital	Construction of new hospital	Design	-26.260	27.933	City of Johannesburg	Central	Building and other fixed structures
49	Lillian Ngoyi - Staff Accommodation	Construction of staff residences for new hospital	Design	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
50	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	28.096	-25.620	City of Tshwane	Northern	Building and other fixed structures
51	Mayibuye Clinic	New Prototype Clinic	Feasibility	-26.033	28.165		Central	Building and other fixed structures
52	Medical Supply Depot -Electro	Electro-Mechanical	Construction 1% - 25%	27.986	-26.187	City of Johannesburg	Central	Building and other fixed structures
53	New Kekana Gardens Clinic-Construction new Clinic-ID	Construction of New Clinic	Construction 76% - 99%	-25.379	28.308	City of Tshwane	Northern	Building and other fixed structures
54	ODI - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-25.518	28.022	City of Tshwane	Northern	Building and other fixed structures
55	Pholosong - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.377	-26.340	Ekurhuleni	Eastern	Building and other fixed structures
56	Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	28.377	-26.340	Ekurhuleni	Eastern	Building and other fixed structures
57	Pretoria West - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-25.737	28.140	City of Tshwane	Northern	Building and other fixed structures
58	Pretoria West Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-25.737	28.140	City of Tshwane	Northern	Building and other fixed structures
59	Rahima Moosa - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.188	27.973	City of Johannesburg	Central	Building and other fixed structures
60	Rahima Moosa Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	-26.188	27.973	City of Johannesburg	Central	Building and other fixed structures
61	Randfontein CHC	Construction of New CHC	Tender	-26.215	27.695	West Rand	Western	Building and other fixed structures
62	Randgate Clinic - new clinic	Construction of New Clinic	Final Completion	-26.277	27.695	West Rand	Western	Building and other fixed structures
63	Refilwe Clinic	Extension to Clinic	Design	-25.638	28.530	City of Tshwane	Northern	Building and other fixed structures
64	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.606	27.846	Sedibeng	Southern	Building and other fixed structures
65	Sebokeng Zone 17 Clinic	Construction of New Clinic	Tender	-26.596	27.832	Sedibeng	Southern	Building and other fixed structures
66	Securing of Sites	Securing of sites for new construction projects	Identified	NA	NA	Gauteng	Various	Building and other fixed structures
67	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building and other fixed structures
68	South rand hospital -Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.062	-26.253	City of Johannesburg	Central	Building and other fixed structures
69	Sterkfontein - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.108	28.037	West Rand	Western	Building and other fixed structures
70	Steve Biko - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	28.203	-25.730	City of Tshwane	Northern	Building and other fixed structures
71	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	28.203	-25.730	City of Tshwane	Northern	Building and other fixed structures
72	Tambo Memorial - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.218	28.244	Ekurhuleni	Eastern	Building and other fixed structures
73	Tembisa Hospital - New Bulk Store	Construction of a new bulk store	Identified	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
74	Tembisa Hospital - New Bulk Store	Installation of Natural gas supply	Construction 1% - 25%	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
75	Tshwane Clinics-electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
76	Tshwane Medico Legal- Electro	Electro-Mechanical	Construction 1% - 25%	TBC	TBC	City of Tshwane	Northern	Building and other fixed structures
77	West Rand Clinics-electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	West Rand	Western	Building and other fixed structures
78	Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Identified	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
<b>Total New or Replacement Assets</b>								



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
PHC - Community Health Centre	6-Jun-12	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	7,000	7,000	12,000
Hospital - Tertiary	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
PHC - Clinic	1-Apr-12	21-Dec-20	Health Facility Revitalisation Grant	Health Facility Management	56,116	10,000	10,000	5,000
PHC - Clinic	12-Jun-15	31-Jan-20	Health Facility Revitalisation Grant	Health Facility Management	65,190	9,533	5,000	-
PHC - Community Health Centre	29-May-15	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5,000	13,000	18,000
PHC - Community Health Centre	27-Mar-15	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8,000	18,000	18,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Nov-16	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,000	18,000
Accommodation	1-Nov-16	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,000	9,683
Laundry Services	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Regional	29 May 2015	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5,000	5,000	6,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - CLINIC	1-Apr-12	31-Mar-19	Health Facility Revitalisation Grant	Health Facility Management	56,116	1,500	-	-
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Community Health Centre	29-May-15	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	15,000	58,000	100,000
PHC - Clinic	20-Apr-15	30-May-19	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	-	-
PHC - Clinic	1-Apr-12	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,000	1,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Clinic	25-Mar-14	31-Mar-23	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5,000	8,000	8,000
Non-infrastructure specific	1-Apr-18	31-Mar-20	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	-	-
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - District	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Specialised	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Central	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Central	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Regional	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
Hospital - Tertiary	Not yet available	Not Yet Available	R 1,000	Health Facility Management	Not Yet Available	1,000	1,000	3,000
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	200	200	200
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Other - Specialised	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
PHC - Clinic	1-Apr-18	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	3,000
Hospital - Tertiary	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	5,000	5,000
						<b>374,280</b>	<b>420,140</b>	<b>464,423</b>

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>2. Upgrades and Additions</b>								
79	Charlotte Maxeke Nurses and Doctors Residence Block A,D &E-Upgrade of Nurses and doctors residence	Upgrade of Nurses and doctors residence	Construction	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
80	Diepkloof FPS Remedial of structural defects	Remedial of structural defects	Pre-feasibility	-26.263	27.946	City of Johannesburg	Central	Building and other fixed structures
81	Discoverers District Hospital	Construction of new district Hospital	Design	-26.166	27.894	City of Johannesburg	Central	Building and other fixed structures
82	Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Works Completion	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
83	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading and Renovations Nursing College	Construction 76% - 99%	-25.616	28.009	City of Tshwane	Northern	Building and other fixed structures
84	Khayalami Hospital - Complete refurbishment of the existing unused hospital into a functional District Hospital	Construction of New Hospital	Identified	-26.022	28.305	Ekurhuleni	Eastern	Building and other fixed structures
85	Mandisa Shiceka Clinic - Convert to CDC	Conversion of Clinic to CDC	Construction 51% - 75%	-25.404	28.286	City of Tshwane	Northern	Building and other fixed structures
86	New Eersterust Clinic	Extension of recently built clinic	Construction 1% - 25%	-25.716	28.308	City of Tshwane	Northern	Building and other fixed structures
87	Orange Farm Clinic- new clinic	Design and construction of new clinic	Tender	27.848	-26.482	Sedibeng	Southern	Building and other fixed structures
88	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 51% - 75%	-26.120	28.484	Ekurhuleni	Eastern	Building and other fixed structures
89	Tshwane Rehabilitation Hospital - Renovation and Upgrade of Existing	Renovation and upgrading of facility	Design	-25.734	28.201	City of Tshwane	Northern	Building and other fixed structures
90	South Rand hospital- Renovation and upgrade of the male mental health ward (ward 11)	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
91	South Rand- Renovation and upgrade of the Old crèche building	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
92	Edenvale Hospital- Renovation and upgrade of the existing A & E unit	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
93	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients (Ward 12)	Renovation and upgrading of facility	Identified	TBC	TBC	sedibeng	Southern	Building and other fixed structures
94	Kopanong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72 hour mental health care patients	Renovation and upgrading of facility	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
95	Kopanong Hospital- Renovation of Operating theatres	Renovation and upgrading of facility	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
96	Kopanong Hospital- A&E upgrade, OPD upgrade and renovation	Renovation and upgrading of facility	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
97	Kopanong Hospital- Installation of CCTV in critical areas	Renovation and upgrading of facility	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
98	Kopanong Hospital- TB wards and walk way	Renovation and upgrading of facility	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
99	Thelle Mogoerane hospital- Upgrade and renovation of NICU	Renovation and upgrading of facility	Identified	TBC	TBC	Ekurhuleni	Eastern	Building and other fixed structures
100	Sterkfontein hospital- Ward 18 – upgrade and renovation of the ward following the storm damages	Renovation and upgrading of facility	Identified	TBC	TBC	Mogale City	Western	Building and other fixed structures
101	Tembisa Hospital- refurbishment of Cracks to the kitchen floor due to vibration	Renovation and upgrading of facility	Identified	TBC	TBC	Ekurhuleni	Eastern	Building and other fixed structures
102	Tembisa Hospital- Implementation of the Dolomite risk management plan	Renovation and upgrading of facility	Identified	TBC	TBC	Ekurhuleni	Eastern	Building and other fixed structures
103	Mamelodi Hospital- Renovation of old psych ward to accommodate out patient services which were part of the P3 unit	Renovation and upgrading of facility	Identified	TBC	TBC	City of Tshwane	Northern	Building and other fixed structures
104	Mamelodi Hospital- Mechanical ventilation to be upgraded	Renovation and upgrading of facility	Identified	TBC	TBC	City of Tshwane	Northern	Building and other fixed structures
105	Heidelberg hospital- Replacement of the treater doors.	Renovation and upgrading of facility	Identified	TBC	TBC	Ekurhuleni	Eastern	Building and other fixed structures
106	Dr. George Mukhari hospital- upgrade of Chemo laboratory at the pharmacy with installation of equipment	Renovation and upgrading of facility	Identified	TBC	TBC	City of Tshwane	Northern	Building and other fixed structures
107	Dr. George Mukhari Hospital- upgrade and renovation to Bulk store, main kitchen and filing room	Renovation and upgrading of facility	Identified	TBC	TBC	City of Tshwane	Northern	Building and other fixed structures
108	Tara hospital- Remedial work to Cracks in several buildings and storm water challenges	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
109	Bheki Mlangeni Hospital- Upgrade of A&E	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
110	OR Tambo Clinic- Conversion of the Crèche to accommodate the consulting rooms and,	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
Accommodation	6-Oct-11	31-Mar-23	Health Facility Revitalisation Grant	Health Facility Management	120,555	30,000	30,000	20,000
FPS	28-Apr-15	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	-	-
Hospital - District	30-Jun-12	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,000	20,000
Hospital - Regional	3-Feb-12	31-Jul-19	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	300	-	-
Nursing College	25-Jan-13	31-Jul-19	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	-	-
Hospital - District	1-Nov-16	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	-	-
PHC - Community Health Centre	1-Apr-12	30-Sep-20	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30,000	20,000	-
PHC - Community Health Centre	1-Apr-12	28-Jul-22	Health Facility Revitalisation Grant	Health Facility Management	64118	8,000	8,000	14,000
PHC - Clinic	25-Mar-14	28-Jul-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	5,000	30,000
PHC - Community Health Centre	27-May-14	11-Jan-20	Health Facility Revitalisation Grant	Health Facility Management	42,233	15,000	10,000	-
Hospital - Specialised	23-Sep-11	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	2,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	1,000	2,000	4,000
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	2,000	4,000	1,000
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	2,000	2,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	2,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	4,000	2,000
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	2,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	4,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	2,000	4,000	2,000
Hospital - Regional	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	4,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	5,000	10,000
Hospital - Tertiary	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	2,000	-
Hospital - Tertiary	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	500	500	1,000
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	4,000	R1 000
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	4,000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	2,000	-	-
Hospital - Tertiary	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	-	-
Hospital - Tertiary	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	1,000	2,000	2,000
Hospital - Specialised	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	10,000	2 000	-
Hospital - District	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	4,000	2,000
PHC - Clinic	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	4,000	-	-



Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
111	OR Tambo- Upgrading of the existing emergency unit, main entrance, ambulance drop off and waiting area for maternity and emergency areas	Renovation and upgrading of facility	Identified	TBC	TBC	City of Johannesburg	Central	Building and other fixed structures
112	Johan Heyns - upgrade and renovation of internal roads and parking	upgrade and renovation	Identified	TBC	TBC	Sedibeng	Southern	Building and other fixed structures
<b>Total Update and Additions</b>								
<b>3. Rehabilitation, Renovations and Refurbishments</b>								
113	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Construction 51% - 75%	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
114	Chris Hani Bara Hospital - Critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Emergency repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Tender	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
115	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Construction 76% - 99%	-26.184	27.990	City of Johannesburg	Central	Building and other fixed structures
116	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Tender	-26.184	27.990	City of Johannesburg	Central	Building and other fixed structures
117	South Rand Hospital- Conversion and renovation of old compound/ pharmacy	Conversion and renovation of old compound/pharmacy	Design	-26.253	28.062	City of Johannesburg	Central	Building and other fixed structures
118	Tembisa Hospital - encroachment and dolomite risk management plan	Development of encroachment and dolomite risk management plan	Identified	TBC	TBC	Ekurhuleni	Eastern	Building and other fixed structures
119	Tshwane District Hospital - Contract 4a	Refurbishment contracts 4A on wards	Practical Completion	28.203	-25.733	City of Tshwane	Northern	Building and other fixed structures
120	Tshwane District Hospital - Wet Services	Refurbishment of External wet services contract	Practical Completion	28.203	-25.733	City of Tshwane	Northern	Building and other fixed structures
<b>Total Rehabilitation, Renovations and Refurbishments</b>								
<b>4. Maintenance and repairs</b>								
121	EPWP	Planned, statutory and preventative maintenance	Construction 51% - 75%	NA	NA		Various	Building and other fixed structures
122	45 Commissioner Street	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.038	-26.205	City Of Johannesburg	Central	Building and other fixed structures
123	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.988	-26.187	City Of Johannesburg	Central	Building and other fixed structures
124	Aucklandpark Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.986	-26.187	City Of Johannesburg	Central	Building and other fixed structures
125	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.163	-26.220	Ekurhuleni	Eastern	Building and other fixed structures
126	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27.857	-26.248	City Of Johannesburg	Central	Building and other fixed structures
127	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27.805	-26.171	West Rand	Western	Building and other fixed structures
128	Bronkhorstpruit Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.717	-25.804	City of Tshwane	Northern	Building and other fixed structures
129	Bronkhorstpruit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City of Tshwane	Northern	Building and other fixed structures
130	Bronkhorstpruit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.718	-25.804	City of Tshwane	Northern	Building and other fixed structures
131	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27.394	-26.347	West Rand	Western	Building and other fixed structures
132	Carltonville FPS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building and other fixed structures
133	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.047	-26.174	City Of Johannesburg	Central	Building and other fixed structures
134	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.174	28.047	City Of Johannesburg	Central	Building and other fixed structures
135	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.260	27.938	City Of Johannesburg	Central	Building and other fixed structures
136	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.938	-26.260	City Of Johannesburg	Central	Building and other fixed structures
137	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.938	-26.260	City Of Johannesburg	Central	Building and other fixed structures
138	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.539	-25.691	City of Tshwane	Northern	Building and other fixed structures
139	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.539	-25.691	City of Tshwane	Northern	Building and other fixed structures
140	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	27.946	-26.263	City Of Johannesburg	Central	Building and other fixed structures
141	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.012	-25.619	City of Tshwane	Northern	Building and other fixed structures
142	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27.784	-26.100	West Rand	Western	Building and other fixed structures
143	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.280	-26.208	Ekurhuleni	Eastern	Building and other fixed structures
144	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.129	-26.128	City Of Johannesburg	Central	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
PHC - Clinic	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	3,000	1,000
PHC - Clinic	TBC	TBC	Equitable Share	Health Facility Management	Not Yet Available	3,000	-	-
						<b>170,300</b>	<b>131,500</b>	<b>109,000</b>
Hospital - Central	1-Feb-08	30-Jun-20	Health Facility Revitalisation Grant	Health Facility Management	24,063	9,000	6,000	3,000
Hospital - Central	31-May-11	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	20,000	30,000	40,000
Hospital - Tertiary	31-May-11	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	15,866	6,000	3,000	1,000
Accommodation	3-Dec-14	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30,000	30,000	100,000
Hospital - District	9-May-12	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,500	10,000
Hospital - Tertiary	TBC	TBC	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	500	500	1,000
Hospital - District	8-Sep-08	28-Feb-19	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	-	-
Hospital - District	1-Jun-06	31 March 2019	Health Facility Revitalisation Grant	Health Facility Management	12,220	1,000	-	-
						<b>68,500</b>	<b>71,000</b>	<b>155,000</b>
Non-infrastructure specific	1-Apr-19	31-Mar-20	EPWP	Health Facility Management	Not Yet Available	2,187	-	-
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,142	1,700
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	775
Medical Supply Depot	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,142	1,750
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,142	1,750
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30,000	32,130	26,250
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30,000	32,130	26,250
Laundry Services	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,500	2,678	2,188
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,450	1,553	1,200
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,200	1,285	1,050
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,500	1,504	1,213
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30,000	32,130	26,235
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Laundry Services	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,500	2,678	2,188
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,950	4,230	3,456

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
145	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Ekurhuleni	Eastern	Building and other fixed structures
146	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Ekurhuleni	Eastern	Building and other fixed structures
147	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	0	0	Ekurhuleni	Eastern	Building and other fixed structures
148	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	NA	NA	City of Johannesburg	Central	Building and other fixed structures
149	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.404	-26.235	Ekurhuleni	Eastern	Building and other fixed structures
150	Fochville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building and other fixed structures
151	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.998	-25.598	City of Tshwane	Northern	Building and other fixed structures
152	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.009	-25.616	City of Tshwane	Northern	Building and other fixed structures
153	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.162	-26.218	Ekurhuleni	Eastern	Building and other fixed structures
154	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.359	-26.508	Sedibeng	Southern	Building and other fixed structures
155	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.351	-26.504	Sedibeng	Southern	Building and other fixed structures
156	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27.990	-26.184	City Of Johannesburg	Central	Building and other fixed structures
157	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johannesburg	Central	Building and other fixed structures
158	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.282	-26.209	City Of Johannesburg	Central	Building and other fixed structures
159	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	0		City Of Johannesburg	Central	Building and other fixed structures
160	Johannesburg District Office (& Pharmacies )	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johannesburg	Central	Building and other fixed structures
161	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.043	-26.191	City Of Johannesburg	Central	Building and other fixed structures
162	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.266	-25.403	City of Tshwane	Northern	Building and other fixed structures
163	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.089	-25.763	City of Tshwane	Northern	Building and other fixed structures
164	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27.933	-26.638	Sedibeng	Southern	Building and other fixed structures
165	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.203	-25.739	City of Tshwane	Northern	Building and other fixed structures
166	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.203	-25.739	City of Tshwane	Northern	Building and other fixed structures
167	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27.808	-26.171	West Rand	Western	Building and other fixed structures
168	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.096	-25.620	City of Tshwane	Northern	Building and other fixed structures
169	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.096	-25.620	City of Tshwane	Northern	Building and other fixed structures
170	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.016	-25.616	City of Tshwane	Northern	Building and other fixed structures
171	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.368	-25.719	City of Tshwane	Northern	Building and other fixed structures
172	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City of Tshwane	Northern	Building and other fixed structures
173	Odi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.022	-25.518	City of Tshwane	Northern	Building and other fixed structures
174	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.163	-26.220	Ekurhuleni	Eastern	Building and other fixed structures
175	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.368	-25.719	City of Tshwane	Northern	Building and other fixed structures
176	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.377	-26.340	Ekurhuleni	Eastern	Building and other fixed structures
177	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.199	-25.734	City of Tshwane	Northern	Building and other fixed structures
178	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City of Tshwane	Northern	Building and other fixed structures
179	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.140	-25.737	City of Tshwane	Northern	Building and other fixed structures
180	Radio Communication System	Planned, statutory and preventative maintenance	Construction 76% - 99%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
181	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.973	-26.188	City Of Johannesburg	Central	Building and other fixed structures
182	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27.973	-26.188	City Of Johannesburg	Central	Building and other fixed structures
183	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johannesburg	Central	Building and other fixed structures
184	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.199	-25.738	City of Tshwane	Northern	Building and other fixed structures
185	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.846	-26.606	Sedibeng	Southern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
PHC - Community Health Centre	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,300	3,534	2,888
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,200	3,427	2,800
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	800	857	700
Non-infrastructure specific	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5,000	5,355	4,375
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,990	4,273	3,491
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,200	1,285	1,050
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,059	1,134	927
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Hospital - Tertiary	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,250	4,552	3,719
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,500	4,820	3,938
Laundry Services	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,213	2,625
PHC - Community Health Centre	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,200	4,498	3,675
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	658	705	576
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,050	1,125	919
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Hospital - Tertiary	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,130	4,423	3,614
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	800	857	700
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,000	4,284	3,500
Other - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Laundry Services	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,000	3,213	2,625
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	735	787	643
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,900	4,177	3,413
Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	910	975	796
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,063
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	500	536	438
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,987	4,270	3,489
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,400	3,641	2,975
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,800	2,999	2,450
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	670	718	586
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,575	3,829	3,128
Non-infrastructure specific	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,500	2,678	2,188
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,250	3,481	2,844
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,100	1,178	963
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875
Nursing College	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	765	819	669
Ambulance/ EMS Station	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,000	1,071	875

# Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
186	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.843	-26.582	Sedibeng	Southern	Building and other fixed structures
187	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27.846	-26.606	Sedibeng	Southern	Building and other fixed structures
188	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	0	0	Sedibeng	Southern	Building and other fixed structures
189	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Sedibeng	Southern	Building and other fixed structures
190	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	Sedibeng	Southern	Building and other fixed structures
191	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28.125	-26.137	City Of Johannesburg	Central	Building and other fixed structures
192	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.062	-26.253	City Of Johannesburg	Central	Building and other fixed structures
193	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.424	-26.245	Ekurhuleni	Eastern	Building and other fixed structures
194	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.747	-26.058	West Rand	Western	Building and other fixed structures
195	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.203	-25.730	City of Tshwane	Northern	Building and other fixed structures
196	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28.244	-26.218	Ekurhuleni	Eastern	Building and other fixed structures
197	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.108	28.037	City Of Johannesburg	Central	Building and other fixed structures
198	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.238	-25.983	Ekurhuleni	Eastern	Building and other fixed structures
199	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.224	-26.357	Ekurhuleni	Eastern	Building and other fixed structures
200	TMI boilerhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	City Of Johannesburg	Central	Building and other fixed structures
201	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
202	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
203	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.203	-25.733	City of Tshwane	Northern	Building and other fixed structures
204	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	0	0	City of Tshwane	Northern	Building and other fixed structures
205	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	28.201	-25.734	City of Tshwane	Northern	Building and other fixed structures
206	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28.161	-25.764	City of Tshwane	Northern	Building and other fixed structures
207	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building and other fixed structures
208	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	0	0	West Rand	Western	Building and other fixed structures
209	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	0	0	West Rand	Western	Building and other fixed structures
210	Health Facilities Maintenance	Planned, statutory and preventative maintenance	Construction 1% - 25%			Gauteng	Various	Building and other fixed structures
<b>Total Maintenance and repairs</b>								
<b>Total Health</b>								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,150	1,232	1,006
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,230	3,459	2,826
PHC - Community Health Centre	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,900	3,106	2,538
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,900	3,106	2,538
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	800	857	700
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,890	4,166	3,404
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,940	3,149	2,573
FPS	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,100	1,178	963
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,500	3,749	3,045
Hospital - Central	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	28,974	31,031	25,207
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,980	4,263	3,463
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,300	3,534	2,871
Hospital - Tertiary	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,200	4,498	3,654
Hospital - Regional	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,100	4,391	3,567
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,000	2,142	1,740
PHC - Community Health Centre	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,200	4,498	3,654
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4,900	5,248	4,263
Hospital - District	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,540	3,791	3,080
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	590	632	513
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1,100	1,178	957
Hospital - Specialised	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,450	3,695	3,002
PHC - Community Health Centre	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3,100	3,320	2,697
PHC - Clinic	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2,975	3,186	2,588
Office Accommodation	1-Apr-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	800	857	696
Hospitals	1-Apr-19	31-Mar-22	Equitable Share	Health Facility Management	Not Yet Available	720,313	840,500	970,000
						<b>1,045,948</b>	<b>1,186,810</b>	<b>1,252,310</b>
						<b>1,659,028</b>	<b>1,809,450</b>	<b>1,980,733</b>



# VOTE 5

## DEPARTMENT OF EDUCATION

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Infrastructure amount to be appropriated by Vote	R1 951 625 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

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### 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.

#### 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. Gauteng Provincial Government (GPG) 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 includes 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 financial year 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: ICT in Education;

Goal 3: Transform public schooling by addressing barriers to access and 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.

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 10 Smart Classrooms programme with access to computers and broadband internet;
- Accelerated Alternative Construction Technology (ACT) programme focused on the provision of classrooms, Grade R facilities, Ablution facilities, Libraries and Laboratories and the replacement of schools built of inappropriate materials;
- 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 2019/20 financial year and will promote the following:

- 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 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 are 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 GDE has made in the previous financial years and budget estimates over the 2019 Medium-Term Expenditure Framework (MTEF) period.

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

	Outcomes				2018/19			Medium-term Estimates		
R thousand	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	577 424	1 403 448	758 483	601 803	466 339	466 339	466 339	562 711	734 165	863 514
Existing Infrastructure	1 183 204	1 392 595	2 076 115	1 347 946	1 175 228	1 175 228	1 175 228	1 320 276	696 124	848 256
Maintenance and repairs	401 728	541 861	298 423	174 673	255 538	255 538	255 538	200 086	191 124	230 167
Refurbishment and rehabilitation	325 610	600 239	657 403	348 997	297 102	297 102	297 102	871 143	338 159	331 650
Upgrades and additions	455 866	250 495	1 120 289	824 276	622 588	622 588	622 588	249 047	166 841	286 439
Non-Infrastructure	-	-	-	29 448	57 049	57 049	57 049	68 638	106 108	97 737
<b>Total</b>	<b>1 760 628</b>	<b>2 796 043</b>	<b>2 834 598</b>	<b>1 979 197</b>	<b>1 698 617</b>	<b>1 698 617</b>	<b>1 698 617</b>	<b>1 951 625</b>	<b>1 536 398</b>	<b>1 809 507</b>

The overall budget for the 2019 MTEF is R1.95 billion and it has been increased from the previous financial year to recalibrate the program in ensuring completion of projects that are currently under construction as well as finalizing planning processes that will enter the delivery chain in the 2020/21 financial year. Table 2 below shows funding sources for the infrastructure investments that GDE has made in the previous financial years and budget estimates over the 2019 MTEF period under these funding sources.

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

	Outcomes				2018/19			Medium-term Estimates		
R thousand	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2020/21
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>620 235</b>	<b>1 352 153</b>	<b>1 386 607</b>	<b>1 470 683</b>	<b>1 375 553</b>	<b>1 375 553</b>	<b>1 375 553</b>	<b>1 476 804</b>	<b>1 440 169</b>	<b>1 551 501</b>
Education Infrastructure Grant	617 785	1 349 744	1 385 689	1 468 146	1 373 073	1 373 073	1 373 073	1 474 715	1 440 169	1 551 501
EPWP Integrated Grant	2 450	2 409	918	2 537	2 480	2 480	2 480	2 089	0	0
<b>Provincial Equitable Share</b>	<b>1 140 393</b>	<b>1 443 890</b>	<b>1 447 991</b>	<b>508 514</b>	<b>323 064</b>	<b>323 064</b>	<b>323 064</b>	<b>474 820</b>	<b>96 229</b>	<b>258 006</b>
Equitable Share	1 140 393	1 443 890	1 447 991	508 514	323 064	323 064	323 064	474 821	96 229	258 006
<b>Grand Total</b>	<b>1 760 628</b>	<b>2 796 043</b>	<b>2 834 598</b>	<b>1 979 197</b>	<b>1 698 617</b>	<b>1 698 617</b>	<b>1 698 617</b>	<b>1 951 625</b>	<b>1 536 398</b>	<b>1 809 507</b>

Transfers from national in the form of Provincial Equitable Share (PES) 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. The Educational Infrastructure Grant (EIG) assist 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. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

GDEs' asset portfolio is made up of more than two-thousand facilities, providing infrastructure for 2.3 million learners and 82 thousand educators. These schools consist of public ordinary schools of which 1 649 are primary schools, 763 are secondary schools, 454 combined schools and 123 special schools. In the current political term, GDE has managed to complete the following projects as summarised on Table 3 below.

**Table 3: Summary of infrastructure outputs over the past 5 years.**

Infrastructure Asset Type	Number of Projects Completed					
	2014/15	2015/16	2016/17	2017/18	2018/19	Total
<b>New and Replacement Assets</b>	<b>13</b>	<b>16</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>52</b>
<b>New Schools</b>	<b>13</b>	<b>14</b>	<b>6</b>	<b>1</b>	<b>8</b>	<b>42</b>
Primary School	9	11	4	-	7	31
Secondary School	4	3	2	1	1	11
<b>Replacements</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>1</b>	<b>10</b>
Primary School	-	1	2	4	1	8
Secondary School	-	1	-	-	-	1
Specialised School	-	-	-	1	-	1
<b>Maintenance and repair</b>	<b>570</b>	<b>708</b>	<b>805</b>	<b>600</b>	<b>400</b>	<b>3083</b>
Primary School	374	406	500	400	233	1913
Secondary School	191	296	299	195	162	1143
Specialised School	5	4	6	5	5	25
<b>Refurbishment and rehabilitation</b>	<b>37</b>	<b>43</b>	<b>12</b>	<b>8</b>	<b>10</b>	<b>110</b>
Primary School	20	21	7	6	6	60
Secondary School	14	18	2	1	3	38
Specialised School	3	4	3	1	1	12
<b>Upgrades and additions</b>	<b>401</b>	<b>581</b>	<b>1 556</b>	<b>350</b>	<b>363</b>	<b>3251</b>
Primary School	111	124	5	210	230	680
Secondary School	288	453	1 551	139	133	2564
Specialised School	2	4	0	1	1	8

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 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, preserve the condition of the asset portfolio and keep it 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 both planned and reactive maintenance on the schools.

#### **New and Replacement Schools completed by GDE in the past 5 years.**

In terms of its mandate GDE is responsible for not only the preservation of its extensive infrastructure portfolio but also the provision of new Infrastructure. The GDE endeavours to provide access to all learners of school going age in our continually changing environment to meet the educational needs of the citizens of Gauteng. The new and replacement programme is vital as the department is faced with several challenges including overcrowding due to an annual increase in learner enrolment due to, amongst others, net immigration into the province, insufficient funds for infrastructure delivery and deficiencies in delivery capacity. The new schools serve a solution to these problems. The secondary purpose of the programme is to address replacement schools where there are schools that have been built out of inappropriate materials as well as mobiles that have become dysfunctional. As indicated in Table 3 above, the following school infrastructure was delivered by GDE under the New and Replacement category:

- 13 schools were built in 2014/15;
- 16 schools were built in 2015/16;
- 8 schools were built in 2016/17;
- 6 schools were built in 2017/18;
- 9 Schools targeted for 2018/19.

The following schools were delivered in the respective financial years:

2014/15 financial year

The following new schools were completed in the 2014/15 financial year;

- |                                    |                   |
|------------------------------------|-------------------|
| 1. Munsieville Primary             | Western Corridor  |
| 2. Iketleng Primary (Hammanskraal) | Northern Corridor |
| 3. Nellmapius Primary              | Northern Corridor |
| 4. Phomolong Primary               | Eastern Corridor  |
| 5. Oos Rand Secondary              | Eastern Corridor  |
| 6. Buhle Park Primary              | Eastern Corridor  |
| 7. Fochville Secondary             | Western Corridor  |
| 8. Magaliesburg Secondary          | Western Corridor  |
| 9. Freedom Park Secondary          | Central Corridor  |
| 10. Naturena Primary No. 2         | Central Corridor  |
| 11. Slovoville Primary             | Central Corridor  |
| 12. Imphendulo Primary             | Northern Corridor |
| 13. Rosslyn Primary                | Northern Corridor |

2015/16 financial year

The following new schools were completed in the 2015/16 financial year;

- |  |                   |
|--|-------------------|
| 1. Mokgoba Primary School (Etwatwa)          | Eastern Corridor  |
| 2. Mahareng Secondary[Tshepiso]              | Southern Corridor |
| 3. Khutsong South Phase 2 (Ext 5) Primary    | Western Corridor  |
| 4. Palmridge Ext. 6 Secondary School         | Eastern Corridor  |
| 5. Ratanda Bertha Gxowa Primary School       | Southern Corridor |
| 6. Rev. A. Mapheto Primary School            | Eastern Corridor  |
| 7. Montana Poort Primary School              | Northern Corridor |
| 8. Lufhreng Secondary School (Doornkop)      | Central Corridor  |
| 9. Glen Vista Primary School                 | Central Corridor  |
| 10. Protea Glen Primary School               | Central Corridor  |
| 11. Chief A Luthuli Primary School No2       | Eastern Corridor  |
| 12. Ormonde (Evans Park Primary School)      | Central Corridor  |
| 13. Pele Primary [Soshanguve Primary School] | Northern Corridor |
| 14. Kaalfontein Secondary School             | Central Corridor  |

The following replacement schools were completed in the 2015/16 financial year;

- |   |                   |
|---|-------------------|
| 1. Lufhereng Primary School (Doornkop/Obed Mosiane) | Central Corridor  |
| 2. Soshanguve East Secondary School                 | Northern Corridor |

2016/17 financial year

The following new schools were completed in the 2016/17 financial year;

- |   |                   |
|---|-------------------|
| 1. Wierda Park Primary School   | Northern Corridor |
| 2. Nellmapius Secondary No 1  | Northern Corridor |
| 3. Ga Rankuwa Primary School  | Northern Corridor |
| 4. Bophelong Secondary School   | Southern Corridor |
| 5. Braamfischerville Primary School No. 2/<br>Nomzamo Madikizela Primary School | Central Corridor  |
| 6. Sinenhlanhla Primary School  | Central Corridor  |

The following replacement schools were completed in the 2016/17 financial year;

- |                                  |                  |
|----------------------------------|------------------|
| 1. Nkone Maruping Primary School | Central Corridor |
| 2. Moses Kotane Primary School   | Central Corridor |

2017/18 financial year

The following new schools were completed in the 2017/18 financial year;

- |                                    |                   |
|------------------------------------|-------------------|
| 1. Olievenhoutbosch Secondary No.2 | Northern Corridor |
|------------------------------------|-------------------|

The following replacement schools were completed in the 2017/18 financial year;

- |                             |                  |
|-----------------------------|------------------|
| 1. Nokuthula Special School | Central Corridor |
| 2. Everest Primary School   | Central Corridor |
| 3. Menzi Primary School     | Eastern Corridor |

- |                                  |                   |
|----------------------------------|-------------------|
| 4. Julius Sebolai primary School | Central Corridor  |
| 5. Marotola Primary School       | Northern Corridor |

**2018/19 financial year**

The following new schools were completed in the 2018/19 financial year;

- |                                  |                     |
|----------------------------------|---------------------|
| 1. Tsakane Ext.22 Primary School | Eastern Corridor    |
| 2. Centurion Primary School      | Northern Corridor   |
| 3. Tshepong Primary School       | Southern Corridor   |
| 4. Tshepiso Primary School       | Southern Corridor   |
| 5. Protea Glen Secondary School  | Central Corridor    |
| 6. Mayfield Primary School       | Eastern Corridor    |
| 7. Golden Gardens Primary School | Southern Corridor   |
| 8. Palm Ridge Primary School     | Eastern Corridor10. |

The following replacement schools were completed in the 2018/19 financial year;

1. Mayibuye Primary School

Infrastructure projects completed in other categories since the 2014/15 financial year include;

- 876 Grade R classrooms were provided since 2014/15;
- 4125 Classrooms that have undergone Rehabilitative work for the installation of Information Communication Technology (ICT);
- 597 schools' sanitation facilities were upgraded since 2014;
- No pit latrines remain in Gauteng, and the last 2 de-commissioned pit latrines are in the process of being demolished;
- Schools subjected to major rehabilitation totalled 198 over the term, including 3 schools of specialisation which underwent infrastructure conversion. This includes sanitation facilities;
- Schools prioritised for special maintenance reached 1 125 schools, including maintenance of sanitation facilities and the unblocking of toilets.

## 4. OUTLOOK FOR THE 2019 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 GDE's mandate, indicative allocations for 2019/20 were reviewed to re-allocate funds to projects/sub-programmes in key areas of the infrastructure programme. Although the 2019/20 Infrastructure Programme is in essence a continuation of the 2018/19 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 ordinary classrooms, Grade R classrooms, fencing to enhance security at schools as well as new ablutions to cater of the increase in learner numbers;
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure particularly for schools that are in a bad state of repair and are posing health and safety risks to users;
- Maintenance (reactive and preventative maintenance) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Table 4 below summarises the budget allocated over the 2019 MTEF across various corridors, a total of R5.297 billion. For the 2019 financial year, the Central Development Corridor has been allocated the highest budget as compared to other corridors, standing at R518.77 million, followed by the Eastern Corridor at R372.72 million. The 2019/20 focus areas for infrastructure delivery are aligned to the Annual Performance Plan targets.

**Table 4: Budget per Development Corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	435 374	301 884	518 772	479 085	611 851
Eastern Development	604 828	252 648	372 716	353 702	380 175
Northern Development	127 661	129 087	251 230	173 330	190 467
Southern Development	207 862	106 004	112 176	90 849	99 378
Western Development	66 205	35 731	85 406	110 947	146 396
Across Various Corridors	256 687	873 263	611 352	328 484	381 239
<b>Total</b>	<b>1 698 617</b>	<b>1 698 617</b>	<b>1 951 625</b>	<b>1 536 398</b>	<b>1 809 507</b>

### Central Development Corridor

Over the 2019 MTEF, R1.769 billion is allocated towards projects to be implemented within the Central Development Corridor. For the 2019/20 financial year, the corridor has been allocated R518,77 million which constitutes 26 per cent of the allocation for year 1. R270.743 million is allocated for the provision of new infrastructure assets, R206.67 million is allocated for rehabilitation and refurbishment programme and R41.36 million is allocated for upgrading and additions work to be undertaken. Key projects to be implemented in this corridor include upgrades and additions at Bovet Primary School and the construction of a new Cosmo City Primary School No.2.

**Table 5: Central Development Corridor**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	236 603	152 764	270 743	348 819	422 179
Upgrade and Additions	124 584	107 047	41 360	46 287	80 366
Renovations & Rehabilitation	33 976	41 668	206 669	75 231	97 642
Maintenance and Repairs	344	405	-	8 748	11 664
Non-Infrastructure	39867		-	-	-
<b>Total</b>	<b>435 374</b>	<b>301 884</b>	<b>518 772</b>	<b>479 085</b>	<b>611 851</b>

### Eastern Development Corridor

For the 2019/20 financial year, the corridor has been allocated R320,62 million which constitutes 16 percent of the 2019/20 financial year allocation. Of the corridor allocation, R137,41 million is allocated for the provision of new infrastructure assets, R150,50 million is allocated for rehabilitation and refurbishment programme and R32,72 million is allocated for upgrading and additions work to be undertaken. Key projects to be implemented in this corridor include the construction of two new ACT schools, Villa Liza Primary School and Windmill Park Secondary School.

**Table 6: Eastern development corridor**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	130 351	148 728	117 900	187 891	207 809
Upgrade and Additions	71 390	64 261	38 920	30 804	48 739
Renovations & Rehabilitation	399 650	39 660	215 896	135 007	118 628
Maintenance and Repairs	3437	-	-	-	5 000
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>604 828</b>	<b>252 649</b>	<b>372 716</b>	<b>353 702</b>	<b>380 175</b>

### Northern Development Corridor

For the 2019/20 financial year, the corridor has been allocated R251,23 million which constitutes 13 percent of the 2019/20 financial year allocation. Of the corridor allocation, R63,79 million is allocated for the provision of new infrastructure assets, R116,42 million is allocated for rehabilitation and refurbishment programme and R71,02 million is allocated for upgrading and additions work to be undertaken. Major Additions to Ribane Lake Secondary School and the construction of a new Hammanskraal West Primary School are amongst the key projects to be implemented in this corridor.

**Table 7: Northern development corridor**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	31 556	33 327	63 786	73 340	90 373
Upgrade and Additions	51 216	48 484	71 021	26 219	46 626
Renovations & Rehabilitation	44 889	47 276	116 423	73 772	53 469
Maintenance and Repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>127 661</b>	<b>129 087</b>	<b>251 230</b>	<b>173 330</b>	<b>190 467</b>

**Western Development Corridor**

For the 2019/20 financial year, the corridor has been allocated R85,41 million which constitutes 4 percent of the 2019/20 financial year allocation. Of the corridor allocation R64,77 million is allocated for the provision of new infrastructure assets, R8,06 million is allocated for rehabilitation and refurbishment programme and R12,6 million is allocated for upgrading and additions work to be undertaken. These projects will include the construction of Mohlakeng Secondary School which is a new ACT school and a brick and mortar replacement Rotara Learners with Special Education Needs (LSEN) School.

**Table 8: Western development Corridor**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	27 665	14 988	64 771	76 541	102 055
Upgrade and Additions	19 466	8 350	12 576	10 080	13 440
Renovations & Rehabilitation	19 074	12 393	8 059	24 326	30 901
Maintenance and Repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>66 205</b>	<b>35 731</b>	<b>85 406</b>	<b>110 947</b>	<b>146 396</b>

**Southern Development Corridor**

In 2019/20 financial year, a budget of R112,17 million was allocated to this corridor which constitutes 6 percent of the 2019/20 financial year allocation. Of the corridor allocation R45,51 million is allocated for the provision of new infrastructure assets while R24,1 million is allocated for rehabilitation and refurbishment programme and R42,56 million is allocated for upgrading and additions work to be undertaken. Key projects in this corridor include rehabilitation work at Vereeniging Gimnasium and a brick and mortar replacement of Rust-ter-vaal Secondary School.

**Table 9: Southern development corridor**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	55417	56037	45 512	47 574	41 099
Upgrade and Additions	30446	22 075	42 567	13 452	27 269
Renovations & Rehabilitation	121 999	27 892	24 096	29 823	31 010
Maintenance and Repairs	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>207862</b>	<b>106004</b>	<b>112 176</b>	<b>90 849</b>	<b>99 378</b>

**Spanning Across Various Development Corridors**

Over the 2019 MTEF, a budget of R1,32 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R152,60 million is allocated for upgrading and additions programme and R 595,96 million is allocated towards the maintenance program over the three-year period. Renovation and Rehabilitation programme has been allocated R300 million only in the first year of the MTEF. The department is currently developing a maintenance strategy that will address refurbishment and maintenance programmes in a coordinated and effective approach. GDE is also converting Grade 10 classrooms across various corridors in to Smart classrooms.

**Table 10: Various development corridors**

	2018/19 Financial year		Medium Term Estimates		
	Main Appropriation	Adjusted Appropriation	2019/20	2020/21	2021/22
Category	R'000	R'000	R'000		R'000
New or Replaced Infrastructure		36 984	-	-	-
Upgrade and Additions			42 602	40 000	70 000
Renovations & Rehabilitation		547 308	300,000	-	-
Maintenance and Repairs	239 505	249 104	200 086	182 376	213 503
Non-Infrastructure	17 182	39 867	68 638	106 108	97 736
<b>Total</b>	<b>256 687</b>	<b>873 263</b>	<b>611 325</b>	<b>328 484</b>	<b>381 239</b>



## Pictures

Seshegong Secondary School, Olivenhoutbosch, Tshwane





Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
<b>1. New &amp; Replacement</b>							
DID/700400277/ N&R/2018/22659	Barcelona Primary School	Feasibility	-26.11	28.46	Ekurhuleni Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/BirchAcresSS/ N&R/2018/1	Birch Acres Secondary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/ClayvillePS/N&R/2018/1	Clayville Primary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400179/ N&R/2018/31361	Cosmo City Primary School No 2	Tender	-26.02	27.93			Buildings and Other fixed Structures
GDE/700400424-New/ N&R/2018/1	Diepsloot Secondary School No.3	Identified	New Site	New Site	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400080/ N&R/2018/10276	Dr Mathole Motshekga Primary School	Project Initiation	-26.02	28.17	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700350058/ N&R/2018/10874	DR W.K Du Plessis LSEN	Tender	-26.23	28.44	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400533/ N&R/2018/65098	Dulcie September Primary School	Identified	-26.02	28.17	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700251363/ N&R/2018/10278	Durban Deep Primary School	Feasibility	-26.17	27.86	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/EkurhSouthDO/ N&R/2018/51065	Ekurhuleni South District New office	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/Esselenpark Primary/N&R/2018/1	Esselenpark Primary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality	Southern	Buildings and Other fixed Structures
GDE/EvatonWSS/ N&R/2018/1	Evaton West Secondary School	Identified	New Site	New Site	Sediberg District Municipality		Buildings and Other fixed Structures
DID/700120113/ N&R/2018/10343	EW Hobbs Primary School	Tender	-26.29	27.92	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700121335/N&R/2018/1	Faresani Primary School	Project Initiation	-26.27	27.89	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700220038/ N&R/2018/65099	Fred Magardie Primary School	Project Initiation	-25.71	28.32	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/Hammanskraal/ N&R/2018/65101	Hammanskraal West Primary School	Tender	New Site	New Site	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700251470-New/ N&R/2018/1	Itireleng School for Severly Mentally Handicapped	Feasibility	-26.17	27.79	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700400078/ N&R/2018/10289	Kaalfontein Primary	Project Initiation	-26.00	28.18	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/KaalfonteinPS-No2/N&R/2018/65117	Kaalfontein Primary School No.2	Project Initiation	New Site	New Site	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700120196/ N&R/2018/10346	Kliptown Primary School	Project Initiation	-26.30	27.89	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700152223/ N&R/2018/10348	Kwena Molapo Comprehensive Farm School	Project Cancelled by Client	-25.97	27.93	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700230805/N&R/2018/1	Laerskool Broederstroom	Identified	-25.77	27.96	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700232462/N&R/2018/1	Laerskool Hennopsvrivi	Project Initiation	-25.83	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700121475/N&R/2018/1	Leihlo Primary School	Project Initiation	-26.26	27.90	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700132456/N&R/2018/1	Lukholweni Primary school	Identified	-26.25	27.92	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/MatholesvillePS/ N&R/2018/1	Matholesville Primary School	Identified	New Site	New Site	City Of Johannesburg Metropolitan Municipality	Western	Buildings and Other fixed Structures
GDE/MayibuyePS-No2/N&R/2018/1	Mayibuye Primary School No2	Feasibility	New Site	New Site	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700120220/N&R/2018/1	McBain Charles Primary School	Identified	-26.30	27.88	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700121541/ N&R/2018/22116	Mdelwa Hlongwane Primary School	Tender	-26.27	27.90	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/MohlakengSS/ NewACT/2019/	Mohlakeng SS	Tender	New Site	New Site	West Rand District Municipality		Buildings and Other fixed Structures
GDE/Moreleta Park Primary/N&R/2018/1	Moreleta Park Primary School	Project Initiation	New Site	New Site	0		Buildings and Other fixed Structures
GDE/700400079/N&R/2018/1	Mpumelelo Primary	Project Initiation	-25.97	28.21	0		Buildings and Other fixed Structures
DID/700120261/ N&R/2018/10360	Nancefield Primary School	Tender	-26.29	27.90	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400088/ N&R/2018/10304	Nellmapius Secondary School	Final Account	-25.74	28.35	0		Buildings and Other fixed Structures
DID/700400082/ N&R/2018/10269	Bramfischerville Primary School	Works	-26.20	27.85	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700141200/ N&R/2018/10361	Newclare Primary School	Project Initiation	-26.19	27.97	City Of Johannesburg Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700400114/ N&R/2018/10306	Nkone Maruping Primary School	Final Account	-26.19	27.84	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700152835/ N&R/2018/10873	Nokuthula Special School	Final Account	-26.10	28.10	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400892/ N&R/2018/10270	Nomzamo Madikizela Mandela Primary School (Bramfischerville Primary School No 2)	Final Account	-26.19	27.83	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/CenturionPS/ N&R/2018/10253	Centurion Primary School	Works	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140285/N&R/2018/1	Northcliff Secondary School	Identified	-26.13	27.96	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	4/1/2019	11/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	85,000	3,880	22,500	20,000
School Buildings	4/1/2019	3/30/2023	Equitable Share	Programme 6: Infrastructure Development	70,000	3,500	5,574	12,099
School Buildings	4/1/2019	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	26,000	5,477	7,574	10,099
School Buildings	4/1/2016	10/9/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	56,562	21,984	13,060	-
School Buildings	4/1/2021	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	38,000	2,100	-	30,000
School Buildings	4/1/2020	11/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	3,500	22,500	30,000
School Buildings	4/9/2019	3/30/2022	Equitable Share	Programme 6: Infrastructure Development	184,256	4,727	15,936	28,248
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	8,100	2,082	-	-
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	75,000	5,600	2,899	3,865
District Office	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	60,000	1,400	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	68,491	3,500	5,109	6,812
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	736	7,574	10,099
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	94,000	12,870	18,750	25,000
School Buildings	11/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	11/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	2,100	9,468	12,624
School Buildings	6/15/2019	6/14/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	84,000	21,985	13,060	-
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,001	1,916	2,840	3,787
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	90,000	3,500	9,847	13,129
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	65,135	3,773	9,089	12,119
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	3,500	4,033	5,378
School Buildings	4/1/2018	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	36,000	1,400	3,787	5,050
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	3,472	4,630
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	4,545	6,059
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	76	101
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	7,574	10,099
School Buildings	9/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	2,616	7,574	10,099
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	98,577	3,500	1,025	1,366
School Buildings	6/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	86,000	21,985	15,000	20,000
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	3,787	5,050
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	62,500	8,599	4,734	6,312
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	120,000	7,199	1,263	1,684
School Buildings	3/11/2015	3/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	89,187	840	-	-
School Buildings	4/1/2016	4/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	105,000	75,407	35,000	11,500
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	34,000	274	3,030	4,040
School Buildings	5/8/2015	5/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	71,716	2,500	-	-
School Buildings	3/5/2015	3/30/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	248,160	1,884	-	-
School Buildings	1/26/2015	4/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,416	377	-	-
School Buildings	4/24/2016	2/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	74,908	700	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	60,000	-	11,361	15,149

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
DID/700400663/N&R/2018/1	Northriding Secondary School	Final Account	-26.05	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700111815/N&R/2018/1	Oakdale Secondary School	Identified	-26.42	27.83	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/Olievenhoutbosch/ N&R/2018/21607	Olievenhoutbosch Secondary No.2	Project Initiation	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700210013/N&R/2018/1	Onverwacht Primary School	Project Initiation	-25.60	28.60	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700160051/ N&R/2018/10313	Oosrand Secondary School	Final Account	-26.23	28.22	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700250878/ N&R/2018/31367	Panorama Primary School	Tender	-26.13	27.92	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700232074/N&R/2018/1	Paradise Bend Primary School	Identified	-25.94	27.99	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700133512/N&R/2018/1	Parktown Public School	Project Initiation	-26.19	28.04	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/PennyvillePS/ N&R/2018/1	Pennyville Primary School	Feasibility	New Site	New Site	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700232132/N&R/2018/1	Philela Middle Farm School	Project Initiation	-25.92	28.10	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400138/ N&R/2018/31392	Phomolong Secondary School	Feasibility	-26.05	28.18	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400278/N&R/2018/1	Pretoria Primary School	Project Initiation	-25.76	28.20	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700270025/N&R/2018/1	Randfontein Secondary School	Identified	-26.20	27.71	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700160077/N&R/2018/1	Reiger Park Primary School	Identified	-26.23	28.23	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140103/N&R/2018/1	Riverlea Primary School	Project Initiation	-26.22	27.98	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140111/N&R/2018/1	Riverlea Secondary School	Identified	-26.21	27.98	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/RondebultPS/ N&R/2018/1	Rondebult Primary School	Feasibility	New Site	New Site			Buildings and Other fixed Structures
DID/700270538/ N&R/2018/10876	Rotara School	Design	-26.35	27.37	West Rand District Municipality		Buildings and Other fixed Structures
DID/SavannaCityPS1/ N&R/2018/51112	Savanna City Prim No. 1	Project Initiation	New Site	New Site	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700911931-New/ N&R/2018/1	Sekampaneng Primary School	Feasibility	-25.40	28.23	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700400120/ N&R/2018/10327	Simunye Secondary School	Feasibility	-26.29	27.72	West Rand District Municipality		Buildings and Other fixed Structures
DID/700400401/ N&R/2018/10329	Sizuzile Primary School	Tender	-26.38	28.38			Buildings and Other fixed Structures
GDE/SoshanguveEPS- N&R/2018/10262	Soshanguve East Primary School (Thornetree View)	Identified	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/SoshanguveSExt1PS- N&R/2018/1	Soshanguve South Ext.1 Primary School	Identified	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700141192/N&R/2018/1	T C Esterhuysen Primary School	Identified	-26.21	27.98	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400153/N&R/2018/1	Tandi Eleanor Sibeko Secondary School	Project Initiation	-26.39	28.40	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700341321/N&R/2018/1	Thabotona Primary Farm School	Identified	-26.42	28.16	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700270033/N&R/2018/1	Toekomsrus Primary School	Identified	-26.21	27.71	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700110338/N&R/2018/1	Trinity Secondary School	Identified	-26.31	27.84	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700141234/ N&R/2018/10282	Everest Primary School	Works	-26.18	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/TshepisongPS2/ N&R/2018/1	Tshepisong Primary School 2	Design	TBC	TBC	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400276/N&R/2018/1	Tshwane Secondary School	Project Initiation	-25.75	28.19	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/TswaingPS/ N&R/2018/1	Tswaing Primary School	Identified	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311605/N&R/2018/1	Umyezane Primary School	Project Initiation	-26.10	28.43	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/VillaLizaPS/ NewACT/2019/	VILLA LIZA PRIMARY SCHOOL	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/WestonBorwaPS2/ N&R/2018/1	Westonaria Borwa Primary School	Tender	TBC	TBC	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700141226/N&R/2018/1	Wilhelmina Hoskins Primary School	Project Initiation	-26.22	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/WindmillParkSS/ NewACT/2019/	WINDMILL PARK SECONDARY SCHOOL	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700121889/N&R/2018/1	Wisani Primary school	Identified	-26.27	27.90	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400516-Replment/ N&R/2018/65146	Zithobeni Secondary School	Feasibility	-25.78	28.73		Northern	Buildings and Other fixed Structures
GDE/ZonkezizwePS/ NewACT/2019/	Zonkezizwe PS	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	Completed	Completed	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,000	94	-	-
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	7,574	10,099
School Buildings	5/24/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	96,002	1,430	-	-
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	8/2/2013	3/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	75,891	2,073	-	-
School Buildings	8/15/2020	Not yet available	Equitable Share	Programme 6: Infrastructure Development	2,226	14	-	-
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	85,000	1,050	11,361	15,149
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	62,500	-	4,734	6,312
School Buildings	1/24/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	65,000	3,795	8,446	11,261
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	5,359	7,145
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	60,000	1,497	7,574	10,099
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	336,000	36,341	22,723	30,297
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	58,600	3,910	-	-
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	7,574	10,099
School Buildings	4/1/2017	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,000	129	-	-
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	84,000	7,700	3,874	5,166
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	103,158	-	-	5,000
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	-	-	5,000
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	11,361	15,149
School Buildings	4/24/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	2,136	1,894	2,525
School Buildings	10/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	85,000	1,400	48,750	30,000
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	20,829	27,772
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	20,829	27,772
School Buildings	3/26/2015	2/28/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	63,761	2,205	-	-
School Buildings	10/1/2020	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	20,829	27,772
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	7,574	10,099
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	-	1,894	2,525
School Buildings	6/15/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	97,000	25,485	9,535	23,000
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,402	1,661	3,787	5,050
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,500	3,500	3,787	5,050
School Buildings	6/15/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	93,000	24,085	13,000	23,000
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70,000	1,369	20,829	27,772
School Buildings	2/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	72,000	2,037	7,764	10,352
School Buildings	6/15/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	91,000	23,385	13,000	23,000

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
GDE/Golden Gardens/ N&R/2018/1	Golden Gardens Primary school	Works	New Site	New Site		Southern	Buildings and Other fixed Structures
DID/700400112/ N&R/2018/10288	Julius Sebolai Primary School	Works	-26.19	27.87	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/MayfieldPS/ N&R/2018/31369	Mayfield Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400234/ N&R/2018/10358	Menzi Primary School	Works	-26.33	28.40	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400113/ N&R/2018/10299	Moses Kotane Primary School	Works	-26.20	27.87	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/BirchAcresPS/ N&R/2018/31371	New Birch Acres Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700140079/ N&R/2018/10364	Noordgesig Primary School	Works	-26.23	27.94	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/PalmridgePS/ N&R/2018/31389	Palmridge Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400893/ N&R/2018/31368	Protea Glen Secondary School no. 2	Works	-26.28	27.77	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/RefilweManPS/ N&R/2018/31406	Refilwe Manor Primary School	Works	New Site	New Site	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400673/ N&R/2018/10322	Rust -Ter- Vaal Secondary	Works	-26.58	27.95	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/TinasonkePS/ N&R/2018/1	Tinasonke Primary School	Works	TBC	TBC	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/TsakaneExt22PS/ N&R/2018/10335	Tsakane Ext.22 Primary School	Works	TBC	TBC	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/TshepisoPS/ N&R/2018/22139	Tshepiso - Primary School	Works	TBC	TBC	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/TshepongPS/ N&R/2018/1	Tshepong Primary School	Works	TBC	TBC	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
<b>Total New &amp; Replacement</b>							
<b>2. Upgrades and Additions</b>							
GDE/ACTClassr&Toil/ U&A/2018/31426	ACT Classroom and Toilets Blocks	Works	Various Sites	Various Sites			Buildings and Other fixed Structures
DID/700152041/ U&A/2018/20583	Bovet Primary School	Works	-26.11	28.11	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700260075/ U&A/2018/10924	Con Amore School (LSEN)	Works	-26.10	28.20	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700311001/ U&A/2018/20594	Dr Harry Gwala Secondary School	Works	-26.12	28.48			Buildings and Other fixed Structures
GDE/700400911/ U&A/2018/65330	Bafeti Special School	Project Initiation	-25.51	28.07	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700211300/ U&A/2018/10914	Boschkop Primary School	Tender	-25.86	28.50			Buildings and Other fixed Structures
GDE/700152041-Ph2/ U&A/2018/1	Bovet Primary School	Feasibility	-26.11	28.11	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700340497/ U&A/2018/10923	Chivirikani Primary School	Tender	-26.39	28.16			Buildings and Other fixed Structures
DID/700212192/U&A/2018/1	Chokoe Primary School	Tender	-25.65	28.53			Buildings and Other fixed Structures
GDE/700210062/ U&A/2018/65341	Cultura High School	Project Initiation	-25.82	28.74			Buildings and Other fixed Structures
DID/700110015/ U&A/2018/22198	Daleview Primary (Dalview)	Feasibility	-26.41	27.82	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700240648/ U&A/2018/25468	Dominican LSEN School	Project Terminated	-25.40	28.26			Buildings and Other fixed Structures
GDE/700350249-GR/ U&A/2018/1	Endicott -grade R	Project Initiation	-26.29	28.59	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400585/U&A/2018/1	FAR NORTH SECONDARY SCHOOL	Identified	-26.04	27.91	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700311746/ U&A/2018/65346	Felicitas LSEN School	Feasibility	-26.24	28.38			Buildings and Other fixed Structures
GDE/700350702/ U&A/2018/10947	Fred Habedi Primary	Project Initiation	-26.29	28.39	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/GradeR- Clrms/U&A/2018/	Grade R - Classrooms	Tender	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/700132274/U&A/2018/1	Igugu Primary School	Feasibility	-26.26	27.89	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700330860/U&A/2019/	ISIZWE-SETJHABA SECONDARY SCHOOL	Feasibility	-26.65	27.89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700241802/ U&A/2018/22958	Itumeleng Madiba Primary School	Feasibility	-25.57	28.06	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700260968/ U&A/2018/10974	Ivory Park Primary School	Project Terminated	-26.01	28.17	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700132340/ U&A/2018/21404	Johannesburg Hospital School	Feasibility	-26.19	28.04	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700130708/U&A/2018/1	John Orr Technical High School	Feasibility	-26.19	28.02	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700320671/ U&A/2018/22718	Jordan Secodary School	Project Initiation	-26.54	27.87	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700110460-GR/ U&A/2018/1	Laerskool Danie Theron	Final Account	-26.32	28.00		Central	Buildings and Other fixed Structures



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	4/1/2018	10/9/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	59,637	3,676	-	-
School Buildings	4/15/2015	3/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	77,830	3,518	-	-
School Buildings	4/24/2016	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,701	3,000	-	-
School Buildings	2/18/2015	6/30/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	87,747	1,830	-	-
School Buildings	3/24/2015	5/17/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	92,914	1,934	-	-
School Buildings	10/24/2016	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	43,230	2,866	19,000	-
School Buildings	9/1/2016	10/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	118,000	55,293	30,000	14,000
School Buildings	10/24/2016	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	61,406	3,500	-	-
School Buildings	10/24/2016	6/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	62,466	2,100	-	-
School Buildings	4/24/2016	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	47,844	20,693	-	-
School Buildings	4/13/2016	3/10/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	86,494	28,619	40,000	31,000
School Buildings	4/1/2018	8/30/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	87,621	2,581	-	-
School Buildings	4/24/2016	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,371	3,500	-	-
School Buildings	4/1/2016	4/30/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	61,713	6,571	-	-
School Buildings	4/1/2016	4/30/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,581	2,000	-	-
						<b>562,711</b>	<b>734,165</b>	<b>863,514</b>
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	707,612	7,000	40,000	70,000
School Buildings	9/15/2015	3/15/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	22,804	3,932	-	-
School Buildings	3/31/2015	8/31/2017	Equitable Share	Programme 6: Infrastructure Development	49,637	54	-	-
School Buildings	8/17/2016	3/15/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,471	835	-	-
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	3,500	3,030	4,040
School Buildings	12/1/2018	Not yet available	Equitable Share	Programme 6: Infrastructure Development	70,704	1,109	-	-
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	2,100	8,000	20,000
School Buildings	2/11/2022	2/11/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,309	3,627	5,500	15,000
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,016	350	2,500	15,000
School Buildings	8/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	32,000	1,123	757	1,010
School Buildings	6/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	10,000	478	-	2,651
School Buildings	4/1/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,309	378	-	-
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,500	2,191	1,515	2,020
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	2,100	1,500	2,000
School Buildings	6/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	15,000	665	-	-
School Buildings	10/30/2020	6/9/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	822	4,923	6,564
School Buildings	4/1/2019	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	36,000	35,602	-	-
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	27	-	-
School Buildings	10/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	12/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,500	430	-	-
School Buildings	6/1/2013	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	100,000	638	-	-
School Buildings	2019/10/01+Q121	11/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	32,773	8,440	10,149	20,198
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	3,018	688	917
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30,000	3,018	-	-
School Buildings	08/05/2015	3/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	707,612	2,906	-	-

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
DID/700320093/ U&A/2018/10866	Laerskool Frikkie Meyer	Tender	-26.70	27.83	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700910794/ U&A/2018/20597	LG Holele Secondary School	Project Terminated	-25.61	28.00	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700251611/Completion/ U&A/2018/1	Magaliesburg Secondary School	Final Completion	-26.01	27.55	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700251611/ U&A/2018/10376	Magaliesburg Secondary School	Feasibility	-26.01	27.55	West Rand District Municipality		Buildings and Other fixed Structures
DID/700320887/ U&A/2018/10497	Magasela Primary School	Tender	-26.52	27.85	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700921692/U&A/2019/	Mahlenga	Feasibility	-25.60	28.89			Buildings and Other fixed Structures
GDE/700252262/U&A/2018/1	Mandisa Shiceka Secondary School	Feasibility	-26.16	27.78	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700911102/ U&A/2018/65369	Marekhutsane Secondary School (CLOSED)	Feasibility	-25.40	27.97	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700251504/ U&A/2018/20596	Kagiso Secondary School	Works	-26.16	27.79	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700220855/ U&A/2018/23830	Modiri Technical School	Feasibility	-25.71	28.37			Buildings and Other fixed Structures
GDE/700131037/U&A/2018/1	National School of the Arts	Feasibility	-26.19	28.04	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700321174/ U&A/2018/65376	Nonediba Primary School	Feasibility	-26.67	27.70	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700121665/U&A/2018/1	PACE Secondary School	Feasibility	-26.24	27.85	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400119/ U&A/2018/24381	PRESTIGIOUS AURETE SECONDARY SCHOOL	Feasibility	-26.72	27.84	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700111195/ U&A/2018/24394	Prudens Secondary School	Project Initiation	-26.25	27.84	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700321364/ U&A/2018/24406	Ramolele Combined School	Feasibility	-26.62	27.78	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700321372/ U&A/2018/20608	Ramosukula Primary School	Feasibility	-26.73	27.65	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700250977/ U&A/2018/10535	Rant en Dal Kliniekskool	Design	-26.08	27.77	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700341149/U&A/2019/	Ratanda Secondary School	Feasibility	-26.56	28.33	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700400220/ U&A/2018/24468	Raymond Mhlaba Secondary School	Project Initiation	-26.20	27.80	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700931778/U&A/2018/1	Reakgona Primary	Project Initiation	-26.50	27.46	West Rand District Municipality		Buildings and Other fixed Structures
DID/700241158/ U&A/2018/10396	Refihilepele Primary (REFITHLILE PELE PRIMARY SCHOOL NO 1)	Tender	-25.56	28.07	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700160069/ U&A/2018/24491	Reiger Park No. 2 Secondary School	Project Initiation	-26.22	28.23			Buildings and Other fixed Structures
DID/700400800/ U&A/2018/22530	Rev. A. Mapheto Primary School	Project Initiation	-25.97	28.21			Buildings and Other fixed Structures
GDE/700260133/U&A/2018/1	Rhodesfield Technical High School	Feasibility	-26.13	28.23			Buildings and Other fixed Structures
DID/700221044/ U&A/2018/51230	Ribane-Laka Secondary School	Design	-25.72	28.39	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400524/ U&A/2018/24683	Rietvallei Extension 1 Secondary School	Project Initiation	-26.20	27.77	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700400081/U&A/2018/1	Rosina Sedibane Modiba Sport School	Project Initiation	-25.78	28.11	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700330019/ U&A/2018/65384	Rust-Ter-Vaal Primary School	Feasibility	-26.58	27.95	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700271056/U&A/2018/1	Sedimogang Adult School	Project Initiation	-26.23	27.69	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700911950/U&A/2018/1	Selelo Primary School	Project Initiation	-25.50	28.08	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700241265/ U&A/2018/10397	Semphato Junior Secondary School	Tender	-25.46	28.09	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700251272/U&A/2019/	SIYABUSA SECONDARY SCHOOL	Feasibility	-26.22	27.76	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700241315/U&A/2018/1	Soshanguve Technical Secondary School	Feasibility	-25.54	28.11	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700350041-Upgrades/ U&A/2018/1	Springs Secondary school	Feasibility	-26.23	28.48		Eastern	Buildings and Other fixed Structures
GDE/700140368/U&A/2019/	St Barnabas College	Feasibility	-26.19	27.95	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700321505/U&A/2019/	TANDUKWAZI SECONDARY SCHOOL	Feasibility	-26.55	27.88	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700240283/ U&A/2018/65354	Laerskool Klipdrift	Works	-25.36	28.34			Buildings and Other fixed Structures
GDE/700111914/U&A/2018/1	Tholimfundo Primary	Project Initiation	-26.28	27.82	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700162263/ U&A/2018/21406	Thulasizwe Primary School	Project Initiation	-26.29	28.26			Buildings and Other fixed Structures
DID/700133165/ U&A/2018/65390	Thulasizwe Special School	Feasibility	-26.23	27.91	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	5,545	-	-
School Buildings	11/30/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	6,000	4,333	-	-
School Buildings	4/1/2017	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	2,875	-	-
School Buildings	9/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	1,400	-	-
School Buildings	8/15/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	29,822	579	-	-
School Buildings	10/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	97,000	700	-	-
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	19,600	-	688	917
School Buildings	2/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	460	-	-
School Buildings	5/11/2016	11/11/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	38,325	1,320	-	-
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	4,642	-	-
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	-	688	917
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	1,400	2,651	3,535
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,000	-	688	917
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	497	-	-
School Buildings	10/1/2019	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	4,108	1,607	2,143
School Buildings	4/1/2017	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	1,369	-	-
School Buildings	10/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	162,199	3,428	10,801	23,735
School Buildings	10/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	28,569	1,504	-	-
School Buildings	10/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,243	2,739	53	71
School Buildings	4/15/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,141	-	530	707
School Buildings	4/20/2019	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	82,831	441	6,325	8,433
School Buildings	6/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	89,397	2,450	9,089	12,119
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	25,000	1,050	9,089	12,119
School Buildings	4/1/2021	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	9,585	688	917
School Buildings	10/4/2019	3/26/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	61,441	20,274	3,901	5,201
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	58,922	2,739	8,332	11,109
School Buildings	4/1/2021	12/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	45,000	2,100	688	917
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	74,000	2,937	-	-
School Buildings	4/15/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	2,739	530	707
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	2,739		
School Buildings	4/1/2019	9/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	85,000	6,640	757	11,109
School Buildings	10/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	4/1/2020	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,500	923	688	917
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50,000	2,335	-	-
School Buildings	10/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	10/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	11/1/2018	3/15/2020	Equitable Share	Programme 6: Infrastructure Development	68,782	4,410	-	-
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	45,000	3,500	15,000	20,000
School Buildings	6/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	4	-	-
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	61,557	1,581	-	-



Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
GDE/700321638/U&A/2019/	TSHEPO-THEMBA SECOND-ARY SCHOOL	Feasibility	-26.54	27.89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700132811-Upgrade/U&A/2018/1	UJ Metropolitan Academy (Raucaall Secondary School )	Project Initiation	-26.19	27.99	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700221200/U&A/2019/	Zakhele Primary School	Feasibility	-25.71	28.38			Buildings and Other fixed Structures
DID/700261396/U&A/2018/20612	Tshepisa Primary School	Final Account	-26.00	28.24	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700910824/U&A/2018/65190	Lebogang Primary School	Works	-25.60	27.98			Buildings and Other fixed Structures
DID/700400896/U&A/2018/31661	Mamelodi East Pre-vocational School (Khuthalani Primary School)	Works	-25.71	28.39			Buildings and Other fixed Structures
DID/700911115/U&A/2018/10394	Marotla Primary School	Works	-25.41	28.16	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700340893/U&A/2018/1	Matsedisio Primary School	Works	-26.34	28.16			Buildings and Other fixed Structures
DID/700340901/U&A/2018/20599	Mogobeng Primary School	Works	-26.31	28.15	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700340927/U&A/2018/11037	Mohlodi Primary School	Works	-26.37	28.13	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700350033/U&A/2018/20604	Nigel Secondary School	Works	-26.45	28.52			Buildings and Other fixed Structures
DID/700321463/U&A/2018/25340	Setlabotjha Primary School	Works	-26.56	27.88	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700330662/U&A/2018/10567	The Vaal High School	Works	-26.71	27.83	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700261370/U&A/2018/20611	Tlamatama Primary School	Works	-26.00	28.23	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700140137/U&A/2018/10860	Westbury Secondary School	Works	-26.18	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
<b>Total Upgrades &amp; Additions</b>							
<b>3. Rehabilitaton, Renovations and Refurbishments</b>							
DID/700340380/R&R/2018/1	Abram Hlophe Primary School	Works	-26.38	28.18			Buildings and Other fixed Structures
DID/700320267/R&R/2018/10605	Ahanang Primary School	Works	-26.44	28.51			Buildings and Other fixed Structures
DID/700400398/R&R/2018/10611	Amos Maphanga Secondary School	Works	-26.11	28.48			Buildings and Other fixed Structures
DID/700260018/R&R/2018/20614	Aston Manor Primary	Works	-26.09	28.24			Buildings and Other fixed Structures
DID/700110536/R&R/2018/10615	Aurora Girls High School	Works	-26.33	27.33			Buildings and Other fixed Structures
DID/700160184/R&R/2018/10619	Bedfordview High School	Works	-26.20	28.13	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700150110/R&R/2018/10621	Blaigowrie Primary School	Works	-25.55	28.09			Buildings and Other fixed Structures
DID/700150391/R&R/2018/10883	Deltaparkskool	Works	-26.13	28.47	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700110585/R&R/2018/10642	Dikgabane Primary School	Works	-26.20	28.10	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700120105/R&R/2018/10653	Eldridge Primary School	Works	-25.54	28.11			Buildings and Other fixed Structures
DID/700320952/R&R/2018/21378	Evaton Primary School	Works	-25.83	28.20	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700311076/R&R/2018/10692	George Mbilase Primary School	Works	-26.02	28.22			Buildings and Other fixed Structures
DID/700130500/R&R/2018/10868	Hillcrest Primary School	Works	-26.32	27.33			Buildings and Other fixed Structures
DID/700240747/R&R/2018/10697	Hlompanang Secondary School	Works	-26.65	27.93			Buildings and Other fixed Structures
DID/700210229/R&R/2018/10865	Hoerskool Centurion	Works	-26.23	27.84			Buildings and Other fixed Structures
DID/700120576/R&R/2018/10714	Hoerskool President	Works	-25.60	28.40	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700260893/R&R/2018/10710	Inxiweni Primary School (Completion Contract)	Works	-26.02	28.22			Buildings and Other fixed Structures
DID/700270801/R&R/2018/10717	Kamohelo Primary School	Works	-26.26	28.45	West Rand District Municipality		Buildings and Other fixed Structures
DID/700330316/R&R/2018/20673	Krugerlaanskool	Works	-26.52	27.89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700110510/R&R/2018/20616	Kwadedangendale Secondary School	Works	-26.20	28.11	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700241620/R&R/2018/10730	Laerskool Kameelfontein	Works	-25.59	27.98			Buildings and Other fixed Structures
DID/700320168/R&R/2018/10731	Laerskool Vaalrivier	Works	-26.03	28.16	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700350348/R&R/2018/10733	Laerskool Werda	Works	-26.35	28.21			Buildings and Other fixed Structures
GDE/700133652/R&R/2018/1	Adelaide Tambo School	Project Initiation	-26.38	28.13			Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	10/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	700	-	-
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	29,982	2,294	7,915	10,554
School Buildings	11/5/2019	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	1,400	-	-
School Buildings	9/30/2015	6/30/2018	Equitable Share	Programme 6: Infrastructure Development	17,343	3,392	-	-
School Buildings	4/1/2019	6/30/2020	Equitable Share	Programme 6: Infrastructure Development	9,366	633	-	-
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,846	8,359	7,574	-
School Buildings	5/6/2016	5/5/2020	Equitable Share	Programme 6: Infrastructure Development	14,981	6,078	-	-
School Buildings	04/08/2016	31/05/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	47,350	334	-	-
School Buildings	4/20/2016	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,545	9,675	-	-
School Buildings	3/31/2015	6/30/2017	Equitable Share	Programme 6: Infrastructure Development	47,574	175	-	-
School Buildings	11/30/2015	11/15/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,300	659	-	-
School Buildings	4/1/2017	4/30/2020	Equitable Share	Programme 6: Infrastructure Development	75,000	20,000	-	-
School Buildings	10/13/2017	3/10/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	91,464	994	-	-
School Buildings	8/30/2015	3/31/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	41,699	1,068	-	-
School Buildings	6/30/2016	6/30/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	26,816	2,100	-	-
						<b>249,047</b>	<b>166,841</b>	<b>286,439</b>
School Buildings	8/15/2015	30/06/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	84,735	37,685	19,150	-
School Buildings	4/21/2015	5/2/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,251	4,646	-	-
School Buildings	23/02/2016	7/12/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	38,325	7,782	-	-
School Buildings	1/5/2015	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	24,552	1,495	4,499	5,999
School Buildings	2/15/2014	9/1/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,831	1,726	-	-
School Buildings	9/10/2017	3/15/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,438	700	-	-
School Buildings	10/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,552	4,597	-	-
School Buildings	5/20/2015	7/31/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	37,583	695	-	-
School Buildings	4/15/2016	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,450	71	-	-
School Buildings	11/20/2015	10/31/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	9,599	6,168	-	-
School Buildings	3/3/2017	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,979	1,412	-	-
School Buildings	2/1/2016	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	7,360	4,900	-	-
School Buildings	6/1/2013	3/1/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,364	6,327	-	-
School Buildings	7/11/2016	7/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,551	248	-	-
School Buildings	6/30/2016	6/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6,553	283	-	-
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,972	1,050	-	-
School Buildings	5/1/2016	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	6,745	118	-	-
School Buildings	10/1/2017	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,097	4,547	-	-
School Buildings	4/3/2016	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	47,331	14,331	-	-
School Buildings	6/30/2016	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	27,564	15,535	947	1,262
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,289	700	2,500	-
School Buildings	4/1/2016	11/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,500	350	3,100	-
School Buildings	2/11/2022	2/11/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,491	70	1,000	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20,000	3,500	-	-

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
DID/700330696/ R&R/2018/10604	Aha Thuto Primary School	Design	-25.55	28.07			Buildings and Other fixed Structures
GDE/700240259/R&R/2018/1	Akasia Primary School	Project Initiation	-26.11	28.09	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700252189/R&R/2018/1	Allen Glen High School	Project Initiation	-26.33	27.99	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700130872/ R&R/2018/20618	Malvern Primary School	Works	-25.74	28.19			Buildings and Other fixed Structures
DID/700130112/ R&R/2018/20615	Athlone Girls High School	Design	-26.26	28.22			Buildings and Other fixed Structures
DID/700110544/ R&R/2018/10616	Bafikile Primary School	Project Terminated	-26.37	27.40			Buildings and Other fixed Structures
DID/700320283/ R&R/2018/10617	Bafokeng Primary School	Final Account	-26.02	27.93	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700911084/ R&R/2018/10756	Mapenane Secondary School	Works	-26.19	28.04			Buildings and Other fixed Structures
GDE/700160200/ R&R/2018/65150	Bedfordview Primary School	Design	-26.16	28.41	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700133140/ R&R/2018/22687	Bree Primary School	Project Initiation	-26.02	28.24			Buildings and Other fixed Structures
GDE/700270041/R&R/2019/	Carleton Jones High School Ph 2	Feasibility	-26.12	27.92	West Rand District Municipality		Buildings and Other fixed Structures
DID/700400178/ R&R/2018/65151	Cosmo City No.1 Primary School	Project Cancelled by Client	-26.26	28.45			Buildings and Other fixed Structures
GDE/700400212/R&R/2018/1	Cosmo City West Primary School	Feasibility	-26.40	27.84	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700310250/R&R/2018/1	Crystal Park Primary School	Feasibility	-26.12	28.36	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400424/R&R/2018/1	Diepsloot Secondary School No. 2	Design	-26.21	27.88	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700310995/R&R/2018/1	Dinoto Technical High	Feasibility	-25.44	28.11	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700132068/ R&R/2018/10644	Ditau Primary School	Tender	TBC	TBC	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700152082/R&R/2018/1	Dr Knak Primary School	Project Initiation	-26.32	28.15	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700340018/ R&R/2018/10646	Edenpark Primary School	Project Terminated	-26.37	28.13			Buildings and Other fixed Structures
GDE/700340026/R&R/2018/1	Edenpark Secondary School	Project Initiation	-26.34	28.37	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700260091/ R&R/2018/10648	Edleen Primary School	Final Account	-26.10	28.20	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700152108/R&R/2018/1	Ekukhanyisweni Primary	Project Initiation	-26.18	27.80	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700230326/R&R/2019/	Elandspoor HS	Feasibility	-26.37	27.40			Buildings and Other fixed Structures
DID/700400076/ R&R/2018/10296	Mayibuye Primary School	Works	-26.37	28.13			Buildings and Other fixed Structures
GDE/700111823/R&R/2018/1	Elethu Themba Public School	Project Initiation	-26.23	27.82	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140483/R&R/2018/1	Emelang Primary School	Feasibility	-26.22	28.30	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700130310/R&R/2019/	EMMARENTIA PRIMARY SCHOOL	Feasibility	-25.65	28.13	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700350249/ R&R/2018/10660	Endicott Primary School	Feasibility	-26.17	27.88	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700341552/ R&R/2018/10884	Ezibeleni LSEN (geotech) / Zimeleni	Tender	-26.33	28.14			Buildings and Other fixed Structures
DID/700240689/ R&R/2018/10885	Filadelfia LSEN	Tender	-25.94	28.01			Buildings and Other fixed Structures
GDE/700270710/R&R/2019/	FJL WELLS PRIMARY MINE SCHOOL	Feasibility	-25.81	28.74	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700111500/R&R/2018/1	Fred Norman Secondary School	Feasibility	-26.35	28.14	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400515/R&R/2018/1	Geluksdal Primary School	Project Initiation	-26.35	28.19	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700161794/ R&R/2018/10693	Graceland Combined School	Feasibility	-26.26	28.22			Buildings and Other fixed Structures
GDE/700400121/R&R/2018/1	Harry Gwala Primary School	Project Initiation	-26.02	28.22	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700252056/R&R/2018/1	Hector Peterson Primary School	Project Initiation	-26.55	27.86	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700161919/ R&R/2018/65196	Mthimkhulu Primary School	Works	-26.35	28.21			Buildings and Other fixed Structures
DID/700260109/ R&R/2018/10699	Hoerskool Birchleigh	Tender	-26.06	28.24			Buildings and Other fixed Structures
GDE/700230367/R&R/2018/1	Hoërskool Pretoria-Wes	Project Initiation	-26.27	27.83	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700350108/ R&R/2018/10704	HTS Springs	Final Account	-26.26	28.45			Buildings and Other fixed Structures
GDE/700311100/R&R/2018/1	Hulwazi Secondary School	Project Initiation	-26.16	28.41	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	4/20/2019	2020/04/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,300	408	97	130
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	-	757	1,010
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,500	-	757	1,010
School Buildings	11/24/2014	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	22,309	7,796	-	-
School Buildings	8/1/2019	7/25/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	60,814	9,498	1,666	2,222
School Buildings	8/15/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,088	1,925	-	-
School Buildings	11/15/2014	3/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,918	85	-	-
School Buildings	4/20/2015	3/15/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,050	16,683	4,885	6,514
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	2,739	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,000	4,108	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,000	350	-	-
School Buildings	6/1/2013	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	19,658	3,877	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,000	-	757	1,010
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	-	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20,000	2,008	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,000	3,560	1,894	2,525
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,400	2,011	1,156	1,541
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	1,400	1,136	1,515
School Buildings	4/20/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,276	210	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	22,000	2,739	3,787	5,050
School Buildings	11/20/2015	3/15/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,943	1,032	-	-
School Buildings	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	1,917	1,515	2,020
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	35,000	700	-	-
School Buildings	3/20/2015	3/15/2019	Equitable Share	Programme 6: Infrastructure Development	88,823	27,353	11,000	12,000
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	-	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	2,191	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,000	350	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30,000	2,739	3,787	5,050
School Buildings	9/15/2019	9/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	29,617	5,830	5,302	7,069
School Buildings	9/15/2019	9/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,000	8,793	-	-
School Buildings	11/5/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	12,000	350	-	-
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,000	-	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	1,371	1,136	1,515
School Buildings	4/20/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	62,543	1,750	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	10/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	734	1,136	1,515
School Buildings	10/31/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,500	350	189	252
School Buildings	10/1/2019	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,302	5,753	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	17,000	-	1,136	1,515
School Buildings	8/15/2019	3/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,240	1,507	-	-
School Buildings	4/1/2017	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,000	27	1,136	1,515

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
DID/700260836/ R&R/2018/10707	IKUSASA COMPREHENSIVE SCHOOL	Design	-26.01	28.24			Buildings and Other fixed Structures
GDE/700161802/R&R/2018/1	Illinge Secondary School	Project Initiation	-26.35	28.19	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400084/ R&R/2018/31722	Inkululeko Ye Sizwe Primary School	Design	-26.03	27.92	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700350959/ R&R/2018/22161	Nkumbulo Secondary School	Works	-26.29	28.41			Buildings and Other fixed Structures
GDE/700260943/R&R/2018/1	Isiziba Primary School	Project Initiation	-26.31	28.19	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700910568/R&R/2018/1	Itireleng Primary School	Design	-25.83	28.20			Buildings and Other fixed Structures
DID/700271304/ R&R/2018/51291	ITUMELENG SCHOOL FOR SEVERELY MENTALLY HANDICAPPED	Project Initiation	-26.25	27.88	West Rand District Municipality		Buildings and Other fixed Structures
DID/700130302/ R&R/2018/10715	Jules High School	Final Account	-26.58	27.85			Buildings and Other fixed Structures
DID/KatorusCol/ R&R/2018/10718	Katorus College	Tender	-26.12	28.36			Buildings and Other fixed Structures
GDE/700910652/R&R/2018/1	Kekana Primary School	Feasibility	-26.38	27.81	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700240788/R&R/2018/1	Kgotlelelang Primary	Feasibility	-26.19	27.77	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700251520/ R&R/2018/10722	Khulekani Primary School	Feasibility	-25.40	28.23	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700110841/R&R/2018/1	Khuthala Primary School	Project Initiation	-26.48	27.86	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311662-Rehab/ R&R/2018/1	Kingsway Intermediate	Feasibility	-26.22	28.30	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700120188/ R&R/2018/10725	Klipspruit-Wes Secondary	Tender	-26.23	28.23			Buildings and Other fixed Structures
DID/700240853/ R&R/2018/10726	Kondelelani Primary School	Final Account	-25.38	28.28			Buildings and Other fixed Structures
DID/700232454/ R&R/2018/10889	Prinshof LSEN School	Works	-26.17	28.09	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700250621/R&R/2018/1	Laerskool Die Ruiter	Feasibility	-26.23	28.46	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700210682/R&R/2019/	LAERSKOOL DU PREEZ VAN WYK	Feasibility	-26.20	28.00	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700230888/ R&R/2018/31738	Laerskool Generaal Nicolaas Smit	Final Completion	-25.55	28.09			Buildings and Other fixed Structures
DID/700210732/ R&R/2018/21387	Laerskool Louis Leipoldt	Feasibility	-25.58	28.06			Buildings and Other fixed Structures
DID/700320127/ R&R/2018/20617	Laerskool Noordhoek	Tender	-25.51	28.11	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700220418/R&R/2019/	LAERSKOOL QUEENSWOOD	Feasibility	-26.11	28.10	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700270389/ R&R/2018/10853	Laerskool Venterspost	Tender	-26.20	28.07	West Rand District Municipality		Buildings and Other fixed Structures
DID/700310565/ R&R/2018/10732	Laerskool Verkenner	Tender	-26.19	28.32			Buildings and Other fixed Structures
GDE/700120782/R&R/2018/1	Laerskool W H Coetzer	Project Initiation	-26.34	28.15	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700131409/ R&R/2018/20620	Roseneath Primary School	Works	-26.01	28.24			Buildings and Other fixed Structures
DID/700330357/ R&R/2018/10994	Laerskools Drie Riviere	Design	-25.83	28.20	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700400151/ R&R/2018/10736	Lakeside Estate Primary School	Final Account	-26.29	28.41	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700160044/ R&R/2018/10737	Lakeside Primary School	Tender	-26.23	28.23			Buildings and Other fixed Structures
GDE/700110031/R&R/2018/1	Lawley Primary School	Feasibility	-26.32	28.21	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700160960/R&R/2018/1	Leondale Primary School	Project Initiation	-26.31	28.19	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700241844/R&R/2018/1	Lesedi Primary School	Project Initiation	-26.16	28.42	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700330969/R&R/2018/1	Leshata Secondary School	Project Initiation	-25.45	28.09	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311258/R&R/2018/1	Lesiba Secondary School	Project Initiation	-26.16	28.40	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700240895/ R&R/2018/22160	Lethabong Secondary School	Tender	-26.14	27.96			Buildings and Other fixed Structures
GDE/700340844/R&R/2018/1	Lethukuthula Secondary School	Project Initiation	-26.03	28.22	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700251595/R&R/2018/1	Lodirile Primary School	Project Initiation	-26.03	28.21	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700252867/R&R/2018/1	Lodirile Secondary School	Feasibility	-26.01	28.22	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700232348/R&R/2019/	Lotus Gardens Secondary School	Feasibility	-25.73	28.25	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700210914/ R&R/2018/10749	Lyttelton Primary	Feasibility	-26.23	28.48			Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	64,584	350	11,361	15,149
School Buildings	4/1/2020	8/31/2021	Equitable Share	Programme 6: Infrastructure Development	5,000	1,369	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	92,335	3,458	7,196	9,594
School Buildings	9/15/2019	9/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	62,501	48,325	27,000	3,000
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,000	7,000	1,136	1,515
School Buildings	4/20/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	7,130	191	375	500
School Buildings	6/2/2015	8/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	991	81	-	-
School Buildings	8/15/2019	3/24/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,000	518	-	-
School Buildings	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,474	5,600	9,468	12,624
School Buildings	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	1,369	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	4/20/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69,000	350	9,089	12,119
School Buildings	4/1/2020	2/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	9,596	1,515	2,020
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	1,780	3,030	4,040
School Buildings	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,335	5,776	-	-
School Buildings	9/10/2016	2018/04/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,118	35	-	-
School Buildings	9/15/2019	9/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	51,276	1,072	-	-
School Buildings	4/1/2021	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	-	1,136	1,515
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	350	-	-
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,966	74	-	-
School Buildings	4/20/2015	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,000	324	-	-
School Buildings	4/1/2019	6/30/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,500	1,778	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	8,000	350	-	-
School Buildings	2/1/2013	11/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	49,459	1,134	12,400	15,000
School Buildings	11/20/2015	10/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	36,200	5,803	15,000	15,000
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	1,520	1,136	1,515
School Buildings	6/1/2019	3/15/2022	Equitable Share	Programme 6: Infrastructure Development	33,222	4,858	-	-
School Buildings	4/20/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,259	318	-	-
School Buildings	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	7,049	142	3,465	-
School Buildings	8/15/2019	5/20/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	45,496	10,167	3,787	5,050
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,000	-	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,001	5,600	-	-
School Buildings	5/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,000	-	1,136	1,515
School Buildings	8/15/2019	5/20/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	46,261	5,509	3,200	4,267
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	-	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,000	1,369	757	1,010
School Buildings	4/1/2020	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,000	-	1,136	1,515
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,000	700	-	-
School Buildings	2/11/2019	2/11/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,750	2,641	-	-



Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
GDE/700311290/R&R/2018/1	Mabuya Secondary School	Project Initiation	-26.16	28.42	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140756/R&R/2018/23632	Madibane Comprehensive School	Design	-26.29	28.59			Buildings and Other fixed Structures
DID/700914036/R&R/2018/10753	Makgake Primary School	Final Account	-25.71	28.37			Buildings and Other fixed Structures
GDE/700240929/R&R/2018/23656	Makhosini Combined Secondary School	Project Initiation	-26.55	27.84			Buildings and Other fixed Structures
DID/700911931/R&R/2018/10817	Sekampaneng Primary School	Works	-26.00	28.24			Buildings and Other fixed Structures
GDE/700261057/R&R/2018/1	Masiqhakaze Secondary School	Project Initiation	-26.03	28.22	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700261065/R&R/2018/1	Masisebenze Secondary School	Project Initiation	-26.03	28.21	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700252247/R&R/2018/10898	Mezodo Vocational Skills Centre	Final Account	-26.16	27.70			Buildings and Other fixed Structures
GDE/700111534/R&R/2018/1	Mid-Ennerdale Primary School	Project Initiation	-25.75	28.09	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700240978/R&R/2018/10764	Mmabana Primary School	Project Terminated	-26.66	27.97	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700321042/R&R/2018/1	Mojala-Thuto Primary School	Project Initiation	-26.72	28.02	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700321117/R&R/2018/1	Mosioa Primary School	Project Initiation	-26.16	28.02	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700400030/R&R/2018/1	Motheo-Foundation Primary School	Project Initiation	-26.10	28.37	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400155/R&R/2018/1	Mpumelelo Secondary School	Project Initiation	-26.28	27.84	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700400239/R&R/2018/24881	Soshanguve South Secondary School	Works	-26.33	27.66			Buildings and Other fixed Structures
DID/700350041/R&R/2018/21397	Springs Secondary school	Works	-26.23	28.48			Buildings and Other fixed Structures
DID/700140087/R&R/2018/1	Noordgesig Secondary School	Tender	-26.01	28.21			Buildings and Other fixed Structures
DID/700140293/R&R/2018/65401	Northcliff Primary School	Tender	-26.14	27.96			Buildings and Other fixed Structures
GDE/700230086/R&R/2018/1	Omar Ebrahim Primary School	Project Initiation	-26.50	27.87	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700140871/R&R/2018/1	Palesa Primary School	Feasibility	-26.10	28.48	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700331124/R&R/2018/1	Panfontein Intermediate	Project Initiation	-26.26	27.82	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700131136/R&R/2018/65200	Parktown Girls' High School	Project Initiation	-25.56	28.07			Buildings and Other fixed Structures
DID/700131193/R&R/2018/22162	Parkview Senior School	Tender	-26.36	28.13			Buildings and Other fixed Structures
GDE/700400534/R&R/2018/11067	Payneville Primary School	Feasibility	-26.23	28.46			Buildings and Other fixed Structures
GDE/700312075/R&R/2018/1	Petit High School	Project Initiation	-26.10	28.37	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700271015/R&R/2018/1	Phororong Primary School	Feasibility	-26.17	27.73	West Rand District Municipality		Buildings and Other fixed Structures
GDE/700400213/R&R/2018/1	Phumula Gardens Secondary School	Feasibility	-26.32	28.21	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700321273/R&R/2018/20619	Pitseng Primary School	Tender	-26.22	27.90	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700111187/R&R/2018/1	Protea South Primary School	Project Initiation	-26.22	27.87	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700331215/R&R/2018/1	Raphela Secondary School	Project Initiation	-26.35	28.38	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700111211/R&R/2018/1	Reboni Primary School	Project Initiation	-26.13	28.43	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700911799/R&R/2018/10804	Refithile Primary School	Project Initiation	-25.75	28.13			Buildings and Other fixed Structures
DID/700241166/R&R/2018/21395	Rodney Mokoena Preparatory School	Design	-26.32	27.64			Buildings and Other fixed Structures
GDE/700250274/R&R/2019/	Roodepoort Hoerskool	Feasibility	-26.25	27.88	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700252221/R&R/2018/10808	Roodepoort Primary School	Feasibility	-26.18	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700132159/R&R/2018/10867	Thubelihle Primary School	Works	-25.41	28.14	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700241232/R&R/2018/1	Ruabohlale Junior Secondary School	Project Initiation	-25.55	28.09	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700321406/R&R/2018/1	Sapphire Secondary School	Project Initiation	-26.41	27.83	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700251876/R&R/2018/1	Senyamo Primary School	Project Initiation	-26.25	27.83	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700261198/R&R/2018/21396	Seotloana Primary School	Tender	-26.01	28.21			Buildings and Other fixed Structures
GDE/700311480/R&R/2018/1	Shadrack Mbambo Primary School	Project Initiation	-26.35	28.38	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,000	-	1,136	1,515
School Buildings	9/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	2,739	-	-
School Buildings	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,600	161	-	-
School Buildings	4/1/2020	2/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,000	1,703	-	-
School Buildings	9/29/2015	6/30/2016	Education Infrastructure Grant	Programme 6: Infrastructure Development	12,974	292	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	21,000	-	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,000	-	1,136	1,515
School Buildings	11/12/2015	6/30/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,406	326	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,000	-	1,136	1,515
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	6,326	1,050	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	-	1,894	2,525
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	-	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	822	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,000	-	1,136	1,515
School Buildings	8/15/2016	4/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,500	102	-	-
School Buildings	3/17/2015	3/15/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,659	4,900	-	-
School Buildings	4/1/2019	11/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	90,666	26,141	13,255	17,673
School Buildings	12/1/2018	2/28/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	3,400	826	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,000	-	1,136	1,515
School Buildings	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	-	1,136	1,515
School Buildings	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	1,369	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	1,369	379	505
School Buildings	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	29,964	6,858	3,135	4,180
School Buildings	11/5/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,000	-	-	5,000
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,491	1,031	1,701	2,268
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,000	-	1,136	1,515
School Buildings	8/15/2019	5/20/2021	Equitable Share	Programme 6: Infrastructure Development	8,529	872	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	-	379	505
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	2,001	-	379	505
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,000	-	1,136	1,515
School Buildings	4/1/2019	Not yet available	Equitable Share	Programme 6: Infrastructure Development	8,610	3,465	-	-
School Buildings	4/1/2021	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	28,592	645	-	-
School Buildings	9/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20,000	560	-	-
School Buildings	6/21/2016	Not yet available	Equitable Share	Programme 6: Infrastructure Development	7,072	1,750	-	-
School Buildings	8/24/2015	4/15/2017	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,451	3,006	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	21,000	-	1,894	2,525
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	4/1/2021	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	19,000	-	1,136	1,515
School Buildings	10/1/2019	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6,000	2,918	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515



Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
GDE/700311498/R&R/2018/1	Sibonelo Primary School	Project Initiation	-26.00	28.22	Ekurhuleni Metropolitan Municipality	Across Corridors	Buildings and Other fixed Structures
GDE/700241761/R&R/2018/1	Sinqobile Primary School	Project Initiation	-25.62	27.99	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/Gr10Refurb/R&R/2018/1	SMART Classrooms	Tender	Various Sites	Various Sites			Buildings and Other fixed Structures
GDE/700111559/R&R/2018/1	Spectrum Primary School	Project Initiation	-25.70	28.29	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700231456/R&R/2018/10895	Transoranje-Skool vir Dowes (Completion Contract)	Works	-25.75	28.13			Buildings and Other fixed Structures
DID/700152363/R&R/2018/10825	St Ansgar's Combined School	Feasibility	-26.30	27.91	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700331405/R&R/2018/1	Thamsanqa Secondary School	Project Initiation	-26.48	27.85	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311282/R&R/2018/10832	Thembehle Primary School	Feasibility	-26.10	28.48	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700261339/R&R/2018/10899	Thembinkosi LSEN	Feasibility	-25.99	28.23			Buildings and Other fixed Structures
GDE/700261362/R&R/2018/10835	Thuto-Ke-Maatla Comprehensive School	Project Initiation	-26.00	28.22			Buildings and Other fixed Structures
DID/700341370/R&R/2018/25260	Tiisetong Secondary School	Tender	-25.99	28.23		Northern	Buildings and Other fixed Structures
DID/700141044/R&R/2018/10838	Tlhokomelo Primary School	Tender	-26.19	27.81	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700912187/R&R/2018/1	Tlotlomphe Primary School	Project Initiation	-25.99	28.20	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700231456-Terminated/R&R/2018/1	Transoranje-Skool vir Dowes	Final Account	-26.38	27.88	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700261396 - RnR/R&R/2018/1	Tshepisa Primary School (RnR)	Works	-26.00	28.24			Buildings and Other fixed Structures
GDE/700221333/R&R/2018/65206	TRANSVALIASKOOL-SCHOOL	Project Initiation	-26.03	28.19	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311589/R&R/2018/1	Tsakane Secondary School	Project Initiation	-26.15	28.40	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700221143/R&R/2018/10843	Tsako Thaba Secondary School	Tender	-26.66	27.92			Buildings and Other fixed Structures
GDE/700331447/R&R/2018/1	Tshepana Primary School	Project Initiation	-25.44	28.12	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700252825/R&R/2018/10847	Tshepiso Primary School	Feasibility	-26.19	27.81	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700132811/R&R/2018/65392	UJ Metropolitan Academy (Raucaall Secondary School)	Project Initiation	-26.10	27.74		Southern	Buildings and Other fixed Structures
GDE/700261420/R&R/2018/10848	Umqhele Secondary School	Project Initiation	-26.29	27.87	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700261438/R&R/2018/1	Umtimbeka Prim	Project Initiation	-26.03	28.19	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700311613/R&R/2018/1	Unity Secondary School	Project Initiation	-26.15	28.40	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
DID/700330209/R&R/2018/65208	Vereeniging Gimnasium	Feasibility	TBC	TBC	Sedibeng District Municipality		Buildings and Other fixed Structures
GDE/700241521/R&R/2018/1	Vukosi Primary School	Project Initiation	-26.27	27.63	City Of Tshwane Metropolitan Municipality		Buildings and Other fixed Structures
DID/700140137-Rehab/R&R/2018/1	Westbury Secondary School	Final Account	-26.18	27.97	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700120386/R&R/2018/25300	Willow Crescent Secondary School	Feasibility	-26.30	27.91	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
DID/700270587/R&R/2018/10338	Westonaria Primary School	Works	-26.33	28.14	West Rand District Municipality		Buildings and Other fixed Structures

**Total: Rehabilitation, Renovations and Refurbishments****4. Maintenance**

GDE/UnplanMaintLSEN/Maint/2018/10901	Unplanned Maintenance (LSEN)	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/700311811/Maint/2018/1	KGOLAGANO PRIMARY SCHOOL	Feasibility	-26.11	28.48	Ekurhuleni Metropolitan Municipality		Buildings and Other fixed Structures
GDE/700400584/Maint/2018/22751	Kibler Park Secondary School	Feasibility	-26.32	28.01	City Of Johannesburg Metropolitan Municipality		Buildings and Other fixed Structures
GDE/UnplanMaintEPWP/Maint/2018/10870	Unplanned Maintenance Schools - EPWP (Expanded Publica Works Programme)	Works	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures
GDE/UnplanMaintRost/Maint/2018/10869	Unplanned Maintenance Schools (Roster)	Works	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures
GDE/UnplanMaintRost/Maint/2018/10869	Unplanned Maintenance Schools (Roster)	Works	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures
GDE/W&E Mobiles/Maint/2018/	Water and Electricity for Mobiles	Tender	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures
GDE/GenMaintServ/Maint/2018/10872	General services (Vacant Site Maint, Water supply, Sanitation)	Works	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures
GDE/OffMaint/Maint/2018/10250	Maintenance Offices	Works	Various Sites	Various Sites	Various Municipalities		Buildings and Other fixed Structures

**Total : Maintenance**

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	2021/22
School Buildings	4/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	1,369	1,136	1,515
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	10/1/2019	1/30/2021	Equitable Share	Programme 6: Infrastructure Development	674,000	300,000	-	-
School Buildings	4/1/2021	12/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	21,000	8,079	1,136	1,515
School Buildings	6/2/2015	8/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	94,594	50,048	48,420	23,000
School Buildings	10/1/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,045	105	1,748	2,331
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4,000	-	1,136	1,515
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,557	1,400	-	-
School Buildings	10/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,000	2,739	-	-
School Buildings	6/1/2019	7/31/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	57,500	3,730	-	-
School Buildings	10/1/2020	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	14,338	2,086	-	-
School Buildings	12/1/2019	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	16,000	14,515	1,136	1,515
School Buildings	8/15/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11,000	737	-	-
School Buildings	8/15/2019	30/06/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	25,675	700	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30,000	1,400	379	505
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	10/1/2019	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	18,916	2,283	-	-
School Buildings	4/1/2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development	70,000	2,450	-	-
School Buildings	11/5/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,000	274	5,302	7,069
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,000	274	-	-
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13,000	-	1,136	1,515
School Buildings	4/15/2016	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,000	35,388	1,136	1,515
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	25,815	3,439	16,441	21,921
School Buildings	8/15/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	-	1,515	2,020
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development	37,014	4,000	-	-
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15,000	2,420	3,977	5,302
School Buildings	2/5/2019	4/4/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	10,302	215	-	-
						<b>871,144</b>	<b>338,159</b>	<b>331,650</b>
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	27,000	-	1,894	2,525
School Buildings	4/1/2021	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	5,000	-	-	5,000
School Buildings	10/1/2020	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	20,000	-	8,748	11,664
School Buildings	4/1/2019	3/30/2020	Education Infrastructure Grant - EPWP	Programme 6: Infrastructure Development	2,089	2,089	-	-
School Buildings	4/1/2019	3/30/2022	Equitable Share	Programme 6: Infrastructure Development				80,000
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	1,706,184	197,905	171,015	118,354
School Buildings	4/1/2019	3/30/2020	Equitable Share	Programme 6: Infrastructure Development	10,000	7	-	-
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	122,953	84	1,894	2,525
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	81,203		7,574	10,099
						<b>200,085</b>	<b>191,124</b>	<b>230,167</b>

# Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality	Developmental Corridor	Economic Classification
<b>5. Non-Infrastructure</b>							
GDE/Facil-Asses//2018/	Assessment of Facilities	Project Initiation	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
GDE/Facil-Asses//2018/	Assessment of Facilities	Project Initiation	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
GDE/CapacityB/Non-Inf/2018/22140	Capacity Building	Non Infrast	N/A	N/A	Various Municipalities		COE
GDE/CapacityB(F&M)/NonInf/2019/	Internal Capacity/Programme & Project Management	Non Infrast	N/A	N/A	Various Municipalities	Across Corridors	COE
GDE/OrgSupport/Non-Inf/2018/10249	Organisational Support	Non Infrast	N/A	N/A	Various Municipalities		Goods and Services
GDE/ProvLandCost/Non-Inf/2018/10247	Provision for land cost	Non Infrast	Various Sites	Various Sites	Various Municipalities		Goods and Services
GDE/SiteFeasability/Non-Inf/2018/10248	Site feasibility study	Non Infrast	Various Sites	Various Sites	Various Municipalities		Goods and Services
<b>Total Non-Infrastructure</b>							
<b>Total Gauteng Department of Education</b>							

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/20	2020/21	'2021/22
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development			-	9,230
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40,000	14,000	41,535	20,000
Non-Infrastructure	4/1/2017	3/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	149,468	45,200	48,364	51,749
Non-Infrastructure	4/1/2019	3/31/2023	Equitable Share		15,000	2,200	6,400	6,400
Non-Infrastructure	4/1/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	23,959	1,369	1,894	2,525
School Buildings	4/1/2019	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	83,180	3,912	6,415	6,332
School Buildings	4/30/2019	4/9/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	20,218	1,956	1,500	1,500
						<b>68,638</b>	<b>106,108</b>	<b>97,737</b>
						<b>1,951,625</b>	<b>1,536,398</b>	<b>1,809,507</b>



# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

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Infrastructure to be appropriated by Vote	R134 211 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

The department's key focus is the enhancement of the quality of life of the people of Gauteng. In this regard the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all, as well as to create sustainable livelihoods for communities around Gauteng. Provision of infrastructure enables the department to provide an environment in which services can be rendered in line with the strategic direction of the department with emphasis on maintenance and rehabilitation or renovation of existing facilities

The Gauteng Department of Social Development (GDSD) engages in Infrastructure development, purely as an enabler to the delivery of the department's core functions. A new infrastructure programme commenced with the view to ensure the equitable provision of services to previously underserved communities in Gauteng. Private service provision is largely unaffordable to the most vulnerable and needy, and often located in areas which are not readily accessible.

The department continues to engage in a programme of infrastructure development including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

As Gauteng continues to expand, as the prime venue for inward migration across Southern Africa, the need for the extension of services will increase and the need to extend those services to include informal settlements and rural areas will inevitably increase. The types of facility currently utilised may need adjustment in order to comply with the resource constraints. In identifying these objectives, the Department has taken cognisance of not only the existing lack of provision, but also the impact of the inward migration to Gauteng, which can be expected to continue to rise in the next 10 years and beyond.

Substantial changes to the provincial planning processes implemented in accord with the Gauteng Province Infrastructure Delivery Management System (GP-IDMS), required far more detailed information processing before indicative allocations can be approved. This has resulted in some projects being rescheduled to commence in the outer years of the MTEF to permit improved planning and readiness for implementation. GDSD has over the past MTEF, acquired limited planning information due to a lack of resources and capacity. Implementation of a fully-fledged infrastructure development component in the organisational structure has significantly improved the planning process aligned to the GP-IDMS.

The department has taken a principled decision to give focused attention to the extensive requirements for refurbishment and revitalization of existing departmental infrastructure over the forthcoming MTEF period. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services such as Child Youth Care Centres.

The primary objective is to transform the institutions and improve the quality of services aligned to minimum norms and standard for institutions. The majority of these centres are in excess of sixty years of age, and are in need of comprehensive refurbishment and maintenance works to ensure appropriate standards of service and accommodation. Maintenance of GDSD infrastructure over the years has been on an ad hoc basis to mitigate emergency situations and provide temporary solutions.

**Legislative mandate**

The Gauteng Department of Social Development is subject, amongst others, to the following Legislative and Policy mandates:

- The Constitution of the Republic of South Africa 1996 - Act 108 of 1996;
- Older Persons Act, 2006 – Act 13 of 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 1994, Act No. 111 of 1994;
- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, 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 includes the following:

- Skills Development Act, 97 of 1998;
- Occupational Health and Safety Act, 181 of 1993;
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations;
- Architectural Profession Act, 44 of 2000;
- Construction Industry Development Board, 38 of 2000;
- Engineering Profession Act, 46 of 2000;
- Landscape Architectural Profession Act, 45 of 2000;
- Project and Construction Management Professions Act, 48 of 2000;
- Property Valuers Profession Act, 47 of 2000; And
- Quantity Surveyors Profession Act, 49 of 2000.

**2. FUNDING OF INFRASTRUCTURE**

Over the 5 financial years of the political term (2014/15 – 2018/19), an expenditure outcome for each infrastructure category of R811.8 million including the adjusted appropriation of 2018/19 financial year is stipulated in Table 1 below. The 2019 MTEF baseline for the department as reflected below amounts to R381.9 million, of which R134.2 million is allocated in the 2019/20 financial year, R133.2 million in the 2020/21 financial year and R114.5 million in the 2021/22 financial year. This reflects a decrease from 2015/16 – 2017/18 in line with the application of readiness to implement projects funding criteria.

The department undertook assessments to determine what needs to be fixed at facilities to ensure all facilities and institutions are aligned with Occupational Health and Safety (OHS) norms and standards. The department has taken a principle decision to give focused attention to the extensive requirements for refurbishment and revitalization of existing departmental infrastructure over the forthcoming 2019 MTEF period. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services such as Child Youth Care Centres. The primary objective is to transform the institutions and improve the quality of services to be aligned to minimum norms and standard for institutions.

**Table 1: Summary of Infrastructure Allocation Per Infrastructure Category**

R thousand	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
New infrastructure assets	49,869	78,801	83,012	114,959	89,596	77,430	74,872	69,469	54,914	18,329
Existing Infrastructure	63,940	74,045	96,607	81,795	31,397	70,550	66,293	44,463	57,469	74,236
Maintenance and repairs	23,533	39,201	33,886	52,373	22,134	53,318	44,041	20,474	20,891	21,922
Refurbishment and rehabilitation	36,818	19,253	20,676	1,868	2,140	2,440	6,026	13,189	25,778	41,514
Upgrades and additions	3,589	15,591	42,045	27,554	7,123	14,792	16,226	10,800	10,800	10,800
Non-Infrastructure	-	-	-	6,930	14,865	13,812	16,588	20,279	20,810	21,984
Total	113,809	152,846	179,619	203,684	135,858	161,792	157,753	134,211	133,193	114,549

The budget allocated over the 2019 MTEF period is R382 million mainly funded from the Provincial Equitable Share (PES) and Early Childhood Development (ECD) Maintenance Grant. Over the 2019 MTEF period, R359.3 million of the budget allocated is funded from the PES and R22.7 million is funded from the ECD Maintenance grant.

**Table 2: Summary of Infrastructure Allocation per Source of Funding**

R thousand	Outcomes				2018/19 Main Financial Year			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Budget	Revised Estimates	2019/20	2020/21	2021/22
Conditional Grants	-	1,499	-	3,441	7,015	7,015	6,512	7,104	7,582	7,999
ECD Maintenance Grant	-	-	-	1,441	5,015	5,015	4,824	7,104	7,582	7,999
EPWP Integrated Grant	-	1,499	-	2,000	2,000	2,000	1,688	-	-	-
<b>Provincial Equitable Share</b>	<b>113,809</b>	<b>151,347</b>	<b>179,620</b>	<b>200,243</b>	<b>128,843</b>	<b>154,878</b>	<b>151,241</b>	<b>127,107</b>	<b>125,611</b>	<b>106,550</b>
Equitable Share	113,809	151,347	179,620	200,243	128,843	154,878	151,241	127,107	125,611	106,550
<b>Grand Total</b>	<b>113,809</b>	<b>152,846</b>	<b>179,620</b>	<b>203,684</b>	<b>135,858</b>	<b>161,893</b>	<b>157,753</b>	<b>134,211</b>	<b>133,193</b>	<b>114,549</b>

Over the past 3 financial years, there was an increase in 2017/18 in the PES allocations where the budget allocation was for projects which satisfied state of readiness criteria as per GP- IDMS principles and an ECD Maintenance grant was introduced in the 2017/18 financial year.

### 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

During the period under review 18 projects were completed by end of 2018/19 quarter 3 within different programmes (Early Childhood Development (ECD), Community Day Care Centre for the Elderly, Residential Homes for the Elderly/Old Age Home, Office Accommodation and Secure Care Centre). The department is planning to complete another 12 facilities in the last quarter of the 2018/19 financial year.

**Table 3: Summary of Infrastructure Outputs in the past 5 Financial Years**

Infrastructure Asset Type	2014/15	2015/16	2016/17	2017/18	2018/19 (Q3)	2018/19
	Outputs Delivered					Projected Outputs
New Infrastructure Assets						
Early Childhood Development Centres	2	1	2	-	1	4
Community Day Care Centre For Elderly	2	1	1	-	-	3
Office Accommodation	2	1	1	1	1	5
Secure care centre	1	-	-	-	-	-
Old Age Home	-	1	-	-	-	-
Total	7	4	4	1	2	12

Table 3 above indicates the number of completed projects implemented within different departmental programmes and in different financial years. Below are the programmes and detailed projects completed in the past 5 years:

- 6 ECD facilities were completed to ensure effective structures for the provision of developmental programmes to the youngest members of society in their critical pre-school years. The department has constructed new facilities in accordance with acceptable norms and standards to ensure the best possible start for the Province's children. Each facility accommodates up to 120 children.
- 4 Community Day Care Centres for the Elderly were completed, to restore the dignity of elderly citizens who require care and social support during the day, whilst returning to their homes and families in the evenings. Each facility accommodates up to 120 elderly persons.
- 6 Office Accommodation facilities were completed in line with the norms and standards.
- 1 Residential Home for the Elderly was completed, to cater for the aged persons who require full residential or frail care facilities. The facility was implemented in line with the Older Persons Act and norms and standards for old age homes.
- 1 Secure Care Centre facility was completed in-line with norms and standards for Secure Care Centres.

The following specific projects were completed to achieve departmental objectives:

#### 2014/15

- Protea Glen Social Integrated Facility (*ECD, Community Day Care Centre for the Elderly, Office Accommodation*) within the Central Development Corridor was completed in the 2014/15 financial year.
- Kagiso Social Integrated Facility (*ECD, Community Day Care Centre for the Elderly, Office Accommodation*) within the Western Development Corridor was completed in the 2014/15 financial year.
- Father Smangaliso Secure Care Centre - Project Implemented in the Northern Development Corridor was completed in the 2014/15 financial year.



**2015/16**

- Munsieville Social Integrated Facility (***ECD, Community Day Care Centre for the Elderly, Office Accommodation***) within the Western Development Corridor was completed in the 2015/16 financial year.
- Mohlakeng Old Age Residential Home within the Western Development Corridor was completed in the 2015/16 financial year.

**2016/17**

- Bophelong Social Integrated Facility (***ECD, Community Day Care Centre for the Elderly, Office Accommodation***) within the Southern Development Corridor was completed in the 2016/17 financial year.
- Mohlakeng Early Childhood Development (ECD) Centre within the Western Development Corridor was completed in the 2016/17 financial year.

**2017/18**

- Mary Moodley Office Accommodation within the Eastern Development Corridor was completed in the 2017/18 financial year.

**2018/19**

- Desmond Tutu Office Accommodation within the Northern Development Corridor was completed in the 2018/19 financial year.
- KwaSokhulumi Early Childhood Development Centre within the Northern Development Corridor was completed in the 2018/19 financial year.

GDSD contributed to the provincial goals on extending employment and skills development opportunities through the EPWP, and labour intensive works strategies with 10 538 jobs created within the past 5 years.

The department achieved substantial success with the completion of outstanding elements of the Prioritised Townships Programme, and was able to give more attention to the development and implementation of plans for the upgrade and refurbishment of the network of residential childcare facilities (Child Youth Care Centre) and local and regional service offices.

The following 12 projects were delayed and extension of time was granted, anticipated for completion at the end of 2018/19 financial year:

- Hammanskraal Social Integrated Facility (***ECD, Community Day Care Centre for the Elderly, Office Accommodation***)
- Winterveldt Social Integrated Facility (***ECD, Community Day Care Centre for the Elderly, Office Accommodation***)
- Mabopane Social Integrated Facility (***ECD, Community Day Care Centre for the Elderly, Office Accommodation***)
- Evaton ECD and Office Accommodation
- Garankuwa Office Accommodation

**Table 4: Projects at Construction stage – commenced in 2018/19**

Project name	Status	Construction
Bantubonke Early Childhood Development Centre	Construction	Construction commenced in the 3 <sup>rd</sup> quarter of 2018/19
Devon Early Childhood Development Centre	Construction	Construction commenced in the 3 <sup>rd</sup> quarter of 2018/19
Bekkersdal Social Integrated Facility	Construction	Construction commenced in the 3 <sup>rd</sup> quarter of 2018/19

## 4. OUTLOOK FOR 2017 MTEF

Over the 2019 MTEF period, a budget of R382 million is allocated towards the provision of a comprehensive, integrated and sustainable social development service to ensure protection against vulnerability by creating an enabling environment. The bulk of the budget (R119.9 million) is allocated to projects cutting across various development corridors and the lowest share of the budget (R26.7 million) to the Eastern Development Corridor.

**Table 6: Budget per Development Corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	4,500	6,654	10,361	15,124	18,575
Eastern Development	2,690	13,975	11,911	7,765	7,026
Northern Development	52,325	63,300	23,862	11,800	18,207
Southern Development	36,294	35,027	30,425	26,645	10,006
Western Development	5,200	6,009	19,049	32,308	18,979
Across Various Corridors	34,849	36,827	38,603	39,551	41,756
<b>Total</b>	<b>135,858</b>	<b>161,792</b>	<b>134,211</b>	<b>133,193</b>	<b>114,549</b>

### Central Development Corridor:

In the 2019/20 financial year, a budget of R10.4 million is allocated towards the Revitalisation programme of the existing facilities mainly on the demolition & the construction of Walter Sisulu Child and Youth Care Centre; rehabilitation of institution and office accommodation; and maintenance of existing facilities. Over the 2019 MTEF period, R44.1 million has been allocated for the central corridor.

**Table 7: Central Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	1,000	1,000	-	-	-
Existing Infrastructure	3,500	5,654	10,361	15,124	18,575
Maintenance and repairs	200	2,354	200	200	200
Refurbishment and rehabilitation	400	400	2,861	5,624	9,075
Upgrades and additions	2,900	2,900	7,300	9,300	9,300
<b>Total</b>	<b>4,500</b>	<b>6,654</b>	<b>10,361</b>	<b>15,124</b>	<b>18,575</b>

### Eastern Development Corridor:

Over the 2019 MTEF period, a budget of R26.7 million is allocated towards the Eastern Development Corridor with the bulk of the allocation for the construction of an inpatient rehabilitation centre (Drug Rehabilitation Centre). The budget allocated for this corridor is also directed toward the Revitalisation Programme of the existing Child Youth Care Centre (CYCC) facilities (Don Mattera, Igugulethu, Zanele Mbeki Home and Mary Moodley), regional offices and maintenance of the departmental existing facilities.

**Table 8: Eastern Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	600	600	8,884	2,961	-
Existing Infrastructure	2,090	13,375	3,027	4,804	7,026
Maintenance and repairs	650	11,083	650	650	650
Refurbishment and rehabilitation	540	551	1,877	3,654	5,876
Upgrades and additions	900	1,741	500	500	500
<b>Total</b>	<b>2,690</b>	<b>13,975</b>	<b>11,911</b>	<b>7,765</b>	<b>7,026</b>

**Northern Development Corridor:**

Over the 2019 MTEF period, a budget of R53.9 million is allocated towards the northern development corridor and mainly driven by the key projects already under construction and the continuation of the plans towards the construction of an inpatient rehabilitation centre. In 2019/20 financial year, a budget of R23.9 million is also allocated towards the Revitalisation programme of the existing Child and Youth Care Centre (CYCC) facilities (Garankuwa, Desmond Tutu, Father Smangalis Mkhathshwa, Dr Ribeiro and Itireleng Protective Workshop and regional office), Soshanguve Secure Care Centre and to address Occupational Health Safety issues to meet the required standard with the existing facilities.

**Table 9: Northern Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	47,853	43,030	15,186	-	-
Existing Infrastructure	4,473	20,270	8,756	11,800	18,207
Maintenance and repairs	650	9,617	650	650	650
Refurbishment and rehabilitation	700	989	5,226	10,350	16,757
Upgrades and additions	3,123	9,664	2,880	800	800
<b>Total</b>	<b>52,326</b>	<b>63,300</b>	<b>23,862</b>	<b>11,800</b>	<b>18,207</b>

**Southern Development Corridor:**

A budget of R67.1 million is allocated towards the southern development corridor over the 2019 MTEF with the largest allocation for the new infrastructure programme. Key projects planned to continue with construction in the 2019/20 financial year include Bantubonke and Devon ECD's with an intent to help improve children's chances of having a better life and Boipatong Social Integrated Facility planned for completion. Bantubonke and Devon ECD's were handed over to the contractor in the 3rd quarter of the 2018/19 financial year. The other key project is Ratanda shelter for the vulnerable and women that is planned to commence construction in the 2019/20 financial year.

**Table 10: Southern Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	35,644	29,500	27,000	20,295	-
Existing Infrastructure	650	5,527	3,375	6,300	9,956
Maintenance and repairs	250	5,127	300	300	300
Refurbishment and rehabilitation	300	300	3,025	5,950	9,606
Upgrades and additions	100	100	100	100	100
<b>Total</b>	<b>36,294</b>	<b>35,027</b>	<b>30,425</b>	<b>26,645</b>	<b>10,006</b>

**Western Development Corridor:**

The second highest budget allocation for 2019 MTEF period (70.3 million) is towards the western development corridor and mainly driven by the key project already under construction and the continuation of the plans towards the construction of the social integrated facilities. In the 2019/20 financial year, a budget of R19.1 million is allocated towards the key social integrated facilities (ECD, Community Facility for Older Persons, and Regional Offices), for the project under construction (Bekkersdal social integrated facility) and continuation of the planning process (Westonaria and Khutsong social integrated facilities).

**Table 11: Western Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	4,500	3,300	18,399	31,658	18,329
Existing Infrastructure	700	2,709	700	700	700
Maintenance and repairs	400	2,122	350	350	350
Refurbishment and rehabilitation	200	200	200	200	200
Upgrades and additions	100	387	100	100	100
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>5,200</b>	<b>6,009</b>	<b>19,049</b>	<b>32,308</b>	<b>18,979</b>

**Projects Spanning Across Various Corridors:**

A budget of R119.9 million is allocated over 2019 MTEF period. R38.6 million in the 2019/20 financial year has been allocated towards projects spanning across various development corridors for the non-infrastructure programme (Capacity Building in the Infrastructure Unit in order to deliver infrastructure aligned to the GP-IDMS), for the compliance and registration of existing institutions in order to fully comply with the children's act and the maintenance of existing facilities (Maintenance of ECD and other departmental facilities). An allocation includes an ECD maintenance grant allocation of R7.1 million for the minor maintenance of the ECD facilities in the province. The department is also planning to conclude the Architectural Services programme in the 2019 MTEF.

**Table 12: Projects Spanning Across Various Development Corridors**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Existing Infrastructure	19,984	23,015	18,324	18,741	19,772
Maintenance and repairs	19,984	23,015	18,324	18,741	19,772
Non-Infrastructure	14,865	13,812	20,279	20,810	21,984
<b>Total</b>	<b>34,849</b>	<b>36,827</b>	<b>38,603</b>	<b>39,551</b>	<b>41,756</b>

## Pictures

### EVATON ECD & OFFICE ACCOMMODATION



### MABOPANE SOCIAL INTEGRATED FACILITY



KWA-SOKHULUMI ECD





No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>New and replacement assets</b>									
1	DID 11/05/2018	Bantubonke Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Construction	26.71983	28.016650	Midvaal	Southern	Buildings and Other fixed Structures
2	GDSD/TEMBI REH/ NEW	Tembisa Rehab Centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Design	26.026935	28.253168	Ekurhuleni	Eastern	Buildings and Other fixed Structures
3	11/2015/56	Boipatong Social Integrated facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Construction	26.661604	27.849325	Emfuleni	Southern	Buildings and Other fixed Structures
4	DID 07/06/2017	Devon Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Construction	26.350158	28.773318	Lesedi	Southern	Buildings and Other fixed Structures
5	DID 221/07/2016	Kwasokhulumi Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Practical Completion	25.603245	28.888167	City of Tshwane	Northern	Buildings and Other fixed Structures
6	GDSD/WESTO/NEW	Westonaria Social Integrated Facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Design	26.318208	27.686142	Rand West District Municipality	Western	Buildings and Other fixed Structures
7	DID 10/05/2018	Bekkarsdal Social Integrated Facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Construction	26.171552	27.414161	Rand West District Municipality	Western	Buildings and Other fixed Structures
8	GDSD/RATA SHEL/ NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	26.547267	28.348399	Lesedi	Southern	Buildings and Other fixed Structures
9	GDSD/KHUTS/ NEW	Khutsong Social Integrated Facility	Multi Purpose Centre (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
10	GDSD/SOSHA REH/ NEW	Soshanguve Inpatient Rehab centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Design	25.455480	28.113241	City of Tshwane	Northern	Buildings and Other fixed Structures
<b>Total New and replacement assets</b>									
<b>Upgrades &amp; Additions</b>									
11	GDSD/WALT/DEMO	Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accommodation	Design	26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
12	DID 153/09/2015	Garankuwa CYCC Office Facility	Child Justice Centre (Upgrading of Garankuwa CYCC office Facility)	Construction	25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
13	GDSD/WALT/UPGR	Walter Sisulu CYCC (OHS)	Upgrading of Institution to a safe environment	Project Initiation	26.226816	27.942368	City of Johannesburg	Central	Buildings and Other fixed Structures
14	GDSD/ITIRE/UPGR	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
15	GDSD/DESM/UPGR	Desmond Tutu OHS	Upgrading of Institution to a safe environment	Project Initiation	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
16	GDSD/DON/UPGR	Don Mattera OHS	Upgrading of Institution to a safe environment	Project Initiation	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
17	GDSD/DR FF/UPGR	Dr Ribeiro OHS	Upgrading of Institution to a safe environment	Project Initiation	25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures
18	GDSD/FR MKHA/ UPGR	Fr Mkhathwa OHS	Upgrading of Institution to a safe environment	Project Initiation	25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
19	GDSD/GARA/UPGR	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
20	GDSD/IGUGU/UPGR	Igugulethu OHS	Upgrading of Institution to a safe environment	Project Initiation	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
21	GDSD/ITIRE/UPGR/ OHS	Itireleng OHS	Upgrading of Institution to a safe environment	Project Initiation	25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures
22	GSDD/MARY/UPGR	Mary Moodley OHS	Upgrading of Institution to a safe environment	Project Initiation	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
23	GDSD/ZANE/UPGR	Zanele Mbeki Home OHS and a Lift	Upgrading of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
24	GDSD/HO/UPGR/OHS	Perm Building and Thusanong OHS	Upgrading of Office accommodation	Project Initiation	26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
25	GDSD/JOBURG R/ UPGR	City of Johannesburg Region OHS	Upgrading of Office accommodation	Project Initiation	26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
26	GDSD/WEST R/UPGR	West Rand Region OHS	Upgrading of Office accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
27	GDSD/EKU R/UPGR	Ekurhuleni Region OHS	Upgrading of Office accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
28	GDSD/SEDI R/UPGR	Sedibeng Region OHS	Upgrading of Office accommodation	Project Initiation	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
29	GDSD/TSHWA R/ UPGR	Tshwane Region OHS	Upgrading of Office accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
30	GDSD/SECURE CARE/UPGR	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
<b>Total for Upgrades &amp; Additions</b>									
<b>Rehabilitation, Renovations and Refurbishments</b>									



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						MTEF 2019/20	2020/21	2021/22
					R'000	R'000	R'000	R'000
Day Care Centre (Construction of Early Childhood Centre)	8/31/2017	3/31/2021	Equitable Share	Children and Families	24,116	12,000	10,883	-
Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	4/1/2018	Not yet available	Equitable Share	Children and Families	180,000	8,884	2,961	-
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	10/20/2015	5/31/2019	Equitable Share	Children and Families	34,018	2,000	-	-
Day Care Centre (Construction of Early Childhood Centre)	4/30/2018	3/31/2020	Equitable Share	Children and Families	19,496	9,000	6,412	-
Day Care Centre (Construction of Early Childhood Centre)	4/7/2017	2/28/2019	Equitable Share	Children and Families	22,740	1,000	-	-
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	9/1/2017	Not yet available	Equitable Share	Children and Families	46,540	4,399	-	-
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	7/31/2017	3/31/2022	Equitable Share	Children and Families	58,989	10,000	25,000	15,000
Construction of Shelter of Vulnerable	7/31/2017	Not yet available	Equitable Share	Restorative Services	65,907	4,000	3,000	-
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	7/31/2017	8/31/2021	Equitable Share	Children and Families	56,839	4,000	6,658	3,329
Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	10/1/2018	Not yet available	Equitable Share	Restorative Services	198,000	14,186	-	-
						69,469	54,914	18,329
Child and Youth Care Centre	7/31/2016	9/30/2021	Equitable Share	Children and Families	Not Yet Available	7,000	9,000	9,000
Child and Youth Care Centre	4/1/2014	6/25/2019	Equitable Share	Children and Families	30,081	2,000	-	-
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Protective Workshop	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Protective Workshop	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Secure Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
						10,800	10,800	10,800

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
31	GDSD/DON/RR	Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Project Initiation	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
32	GDSD/ZANE/RR	Zanele Mbeki Home Renovations & Lift refurbishment	Rehabilitation of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
33	GDSD/GARA 5/RR	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
34	GDSD/DESM/RR	Desmond Tutu	Rehabilitation of Institution to a safe environment	Project Initiation	25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
35	GDSD/DR FF/RR	Dr Ribeiro	Rehabilitation of Institution to a safe environment	Project Initiation	25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures
36	GDSD/FR MKHA/RR	Fr Mkhathshwa	Rehabilitation of Institution to a safe environment	Project Initiation	25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
37	GDSD/IGUGU/RR	Igugulethu	Rehabilitation of Institution to a safe environment	Project Initiation	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
38	GSDS/ITIRE/RR	Itireleng	Rehabilitation of Institution to a safe environment	Project Initiation	25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures
39	GSDS/MARY/RR	Mary Moodley	Rehabilitation of Institution to a safe environment	Project Initiation	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
40	GSDS/WALT/RR	Walter Sisulu	Rehabilitation of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
41	GDSD/HO/RR	Perm Building and Thusanong	Rehabilitation of Office accommodation	Project Initiation	26.205525	28.039461	City of Johannesburg	Central	Buildings and Other fixed Structures
42	GSDS/J W LO/RR	J.W. Luckhoff	Institution to a safe environment ( Sewer leaking to the nearest dam)	Project Initiation	26.550171	28.377326	Sedibeng	Southern	Buildings and Other fixed Structures
43	GDSD/EMMAS/RR	Emmasdal	Institution to a safe environment	Project Initiation	26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures
44	GDSD/JOBURG R/RR	City of Johannesburgsouth region	Rehabilitation of Office accommodation	Project Initiation	26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
45	GSDS/EKURU R/RR	Ekurhuleni Region	Rehabilitation of Office accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
46	GDSD/TSHWA R/RR	Tshwane Region	Rehabilitation of Office accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
47	GDSD/SEDI R/RR	Sedibeng Region	Rehabilitation of Office accommodation	Project Initiation	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
48	GDSD/WEST R/RR	West Rand Region	Rehabilitation of Office accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
49	GDSD/MOHLA OAH/RR	Mohlakeng Old Age Home	Institution to a safe environment	Project Initiation	26.223622	27.705252	Rand West District Municipality	Western	Buildings and Other fixed Structures
<b>Total Rehabilitation, Renovations and Refurbishments</b>									
<b>Maintenance and repairs</b>									
50	GDSD/EKU R/MAINT	Ekurhuleni Region	Maintenance of Office accommodation	Project Initiation	26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
51	GDSD/TSHWA R/MAINT	Tshwane Region	Maintenance of Office accommodation	Project Initiation	25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
52	GDSD/SEDI R/MAINT	Sedibeng Region	Maintenance of Office accommodation	Project Initiation	26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
53	GDSD/WEST R/MAINT	West Rand Region	Maintenance of Office accommodation	Project Initiation	26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
54	GDSD/JOBURG R/MAINT	City of Johannesburg Region	Maintenance of Office accommodation	Project Initiation	26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
55	GDSD/HO/MAINT	H/O Perm Building and Thusanong and Royal Access Control	Maintenance of Office accommodation	Project Initiation	26.205525	28.039461	City of Johannesburg	Central	Buildings and Other fixed Structures
56	GDSD/WALT/MAINT	Walter Sisulu CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
57	GDSD/MARY/MAINT	Mary Moodley CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
58	GDSD/IGUGU/MAINT	Igugulethu CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
59	GDSD/DON/MAINT	Don Mattera CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
60	GDSD/DESM/MAINT	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
61	GDSD/FR MKHWA/MAINT	Fr. Mkhathshwa CYCC	Maintenance of Institution to a safe environment	Project Initiation	25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
62	GDSD/GARA/MAINT	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
63	GDSD/ITIRE/MAINT	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
64	GDSD/DR FF/MAINT	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
65	GDSD/ZANE/MANIT	Zanele Mbeki Home	Maintenance of Institution to a safe environment	Project Initiation	26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
66	GDSD/EMMAS/MAINT	Emmasdal CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures
67	GDSD/TSAKANE/MAINT	Tsakane ECD/David Bopape ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	26.359730	28.371933	Ekurhuleni	Eastern	Buildings and Other fixed Structures
68	GDSD/SHARPVI/MAINT	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	26.675693	27.890741	Emfuleni	Southern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						MTEF 2019/20	2020/21	2021/22
						R'000	R'000	R'000
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	902	1,804	2,932
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	302	604	982
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	333	667	1,084
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	279	557	906
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	896	1,792	2,912
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2,735	5,469	8,887
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	401	802	1,303
Protective Workshop	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	883	1,765	2,868
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	172	344	559
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1,480	2,961	4,811
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1,281	2,563	4,164
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	871	1,742	2,830
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2,054	4,108	6,676
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Reginal Office	7/31/2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100	100
Old-age home	7/31/2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100	100
						13,189	25,778	41,514
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Reginal Office	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Protective Workshop	7/31/2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Restorative Services	Not Yet Available	50	50	50
Old-Age Home	7/31/2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
69	GDSD/RATANDA/ MAINT	Ratanda Tswelopele Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	26.553515	28.326484	Lesedi	Southern	Buildings and Other fixed Structures
70	GDSD/TEMBI ECD/ MAINT	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	26.002406	28.225578	Ekurhuleni	Eastern	Buildings and Other fixed Structures
71	GDSD/TEMBI OAH/ MAINT	Tembisa Residential Facility	Maintenance of Institution to a safe environment	Project Initiation	26.010972	28.201783	Ekurhuleni	Eastern	Buildings and Other fixed Structures
72	GDSD/ETWATWA/ MAINT	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Project Initiation	26.121393	28.485183	Ekurhuleni	Eastern	Buildings and Other fixed Structures
73	GDSD/DAVEY/MAINT	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation			Ekurhuleni	Eastern	Buildings and Other fixed Structures
74	GDSD/KATLE ECD/ MAINT	Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Project Initiation	26.380487	28.155012	Ekurhuleni	Eastern	Buildings and Other fixed Structures
75	GDSD/KWA THEMA/ MAINT	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Project Initiation	26.299527	28.406868	Ekurhuleni	Eastern	Buildings and Other fixed Structures
76	GDSD/PROTEA/ MAINT	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	Project Initiation	26.274835	27.810334	City of Johannesburg	Central	Buildings and Other fixed Structures
77	GDSD/GARA SIF/ MAINT	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
78	GDSD/FR MKWA ECD/MAINT	Fr Mkhathshwa / 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
79	GDSD/SECURE CARE/MAINT	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
80	GDSD/REFILWE ECD/ MAINT	Refilwe ECD and Admin Block	Maintenance of Institution to a safe environment	Project Initiation	25.642623	28.530005	City of Tshwane	Northern	Buildings and Other fixed Structures
81	GDSD/REFILWE ABUS/MAINT	Refilwe Substance Abuse Centre	Maintenance of Institution to a safe environment	Project Initiation	25.642623	28.530005	City of Tshwane	Northern	Buildings and Other fixed Structures
82	GDSD/RETHABISE/ MAINT	Rethabiseng/Zonderwater Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	25.717913	28.712831	City of Tshwane	Northern	Buildings and Other fixed Structures
83	GDSD/MUNSI ECD/ MAINT	Munsieville ECD	Maintenance of Institution to a safe environment	Project Initiation	26.080658	27.752675	Rand West District Municipality	Western	Buildings and Other fixed Structures
84	GDSD/MUNSI SIF/ MAINT	Munsieville Integrated Facility	Maintenance of Institution to a safe environment	Project Initiation	26.080658	27.752675	Rand West District Municipality	Western	Buildings and Other fixed Structures
85	GDSD/KAGISO SIF/ MAINT	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Project Initiation	26.165528	27.782907	Rand West District Municipality	Western	Buildings and Other fixed Structures
86	GDSD/MATIMBA/ MAINT	Mamelodi / Matimba Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	25.712772	28.401743	City of Tshwane	Northern	Buildings and Other fixed Structures
87	GDSD/DUDUZA/ MAINT	Duduza / Tshwaranang ECD & Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	26.377166	28.414997	Ekurhuleni	Eastern	Buildings and Other fixed Structures
88	GDSD/KAGISO ECD/ MAINT	Kagiso ECD	Maintenance of Institution to a safe environment	Project Initiation	26.165528	27.782907	Rand West District Municipality	Western	Buildings and Other fixed Structures
89	GDSD/MOHLA ECD/ MAINT	Mohlakeng ECD	Maintenance of Institution to a safe environment	Project Initiation	26.239519	27.698191	Rand West District Municipality	Western	Buildings and Other fixed Structures
90	GDSD/MOHLA OAH/ MAINT	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Project Initiation	26.223747	27.704988	Rand West District Municipality	Western	Buildings and Other fixed Structures
91	GDSD/J W LUC/ MAINT	Luckhoff CYCC	Maintenance of Institution to a safe environment	Project Initiation	26.550171	28.377326	Lesedi	Southern	Buildings and Other fixed Structures
92	GDSD/BOPHE SIF/ MAINT	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Project Initiation	26.698446	27.795446	Sedibeng	Southern	Buildings and Other fixed Structures
93	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centre	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	Across Various corridors	Buildings and Other fixed Structures
94	EMERGE MAINT/ MAINT	Emergency Maintenance	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
<b>Total for Maintenance and repairs</b>									
<b>Non- Infrastructure</b>									
95	GDSD/ IDMS/CAPA	Internal capacity	Capacity Building of the Infrastructure Unit	Other Compensation of Employees	Capacity Building	Capacity Building	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Compensation of Employees
96	GDSD/COMPL	Architectural service (compliance and registration )	Child Justice Centre (AS built drawings for institutions in order to comply with children act)	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
<b>Total for Non- Infrastructure</b>									
<b>Total Infrastructure Allocation</b>									

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
						MTEF 2019/20	2020/21	2021/22
						R'000	R'000	R'000
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
	7/31/2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Secure Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Substance Abuse Centre	7/31/2017	Not yet available	Equitable share	Restorative Services	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Early Childhood Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Old-Age Home	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Child and Youth Care Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Multi Purpose Centre	7/31/2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50	50
Maintenance of Early Childhood Development Centre	7/31/2017	3/31/2022	ECD Maintenance Grant	Children and Families	Not Yet Available	7,104	7,582	7,999
Multi Purpose Centre	7/31/2017	3/31/2022	Equitable Share	Children and Families	Not Yet Available	11,220	11,159	11,773
						20,474	20,891	21,922
Capacity Building	4/1/2019	3/31/2022	Equitable Share	Children and Families	Not Yet Available	15,279	15,810	16,709
Child Justice Centre	8/31/2016	3/31/2022	Equitable Share	Children and Families	Not Yet Available	5,000	5,000	5,275
						20,279	20,810	21,984
						134,211	133,193	114,549



# VOTE 8

## DEPARTMENT OF HUMAN SETTLEMENTS

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Infrastructure Amount to be appropriated by Vote	R 5 347 460 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlements (GDHS) seeks to 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 the ten-pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) which focuses on decisive spatial transformation, modernisation of human settlements and urban development. The department has the responsibility to contribute towards the realisation of the other pillars such as the economic and accelerated social transformation; and transformation of the state and governance.

The decisive spatial transformation, modernisation of human settlements and urban development relate directly to the issue 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 Gauteng citizens have access to basic services.

As part of achieving the National Development Plan (NDP): Vision 2030, the department continues to endeavour 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.

In 2019/20 and ensuing years thereafter, the department intends continuing with the creation of new cities through the implementation of Mega Human Settlements Projects which should also be resilient economically, with an ability to create employment opportunities, especially for surrounding communities. This is all part of responding appropriately and sufficiently to the issues of poverty reduction, provision of access to adequate housing within the available means of the department, as enjoined by the Constitution of the Republic of South Africa as well as the United Nations-Habitat Agenda, espoused by its Human Settlements Programme through the Sustainable Development Goals, amongst other instruments.

The likes of 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. The



department continues to upskill its members in this regard, to a point that a skills training and development programme is currently underway to further improve expertise in the area of Monitoring, Reporting and Evaluation.

**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 should see accelerated delivery of sustainable human settlements and infrastructure in the next 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 African 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.

As part of the efforts to strengthen aligned budgets and programme implementation, through its Property Management and Development Planning Branch, since the month of November 2018 the department embarked on a series of development planning consultations with all the municipalities in the province. One of the critical milestones that have to be achieved in the medium-term through these consultations is the development of a credible and sustainable human settlements projects pipeline, whilst an inclusive and credible Human Settlements Development Grant Business Plan becomes a short-term deliverable.

#### 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
- Revised National Housing Code, 2009.

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates the expenditure outcomes for each infrastructure category from 2014/15-2017/18 financial years, the main and adjusted budget for the 2018/19 financial year and the 2019 Medium Term Expenditure Framework (MTEF) Estimates. The infrastructure budget will increase from R5.347 billion in the 2019/20 financial year to R5.544 billion in the 2021/22 financial year.

In the past financial four financial years, an amount of R20.6 billion was spent on infrastructure delivery programmes of the department with new infrastructure at R17 billion, R1.9 billion was spent on refurbishment and rehabilitation, R1.4 billion on upgrading and additions and R384.6 million on maintenance of departmental existing assets. During the 2018/19 financial year, an amount of R5.2 billion was allocated and later adjusted upwards to R5.3 billion due to the approval of a roll-over of R124.4 million.

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

Nature of Investment	Outcomes				2018/19		Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000								
<b>New infrastructure assets</b>	<b>2,894,910</b>	<b>4,294,795</b>	<b>4,981,839</b>	<b>4,820,454</b>	<b>4,182,302</b>	<b>4,568,384</b>	<b>4,616,989</b>	<b>3,854,450</b>	<b>4,098,459</b>
<b>Existing Infrastructure</b>	<b>1,683,997</b>	<b>1,070,506</b>	<b>343,339</b>	<b>524,829</b>	<b>739,601</b>	<b>469,390</b>	<b>394,620</b>	<b>701,663</b>	<b>524,772</b>
Maintenance and repairs	-	206976	86,300	91,330	60,000	60,000	64,880	65,000	70,000
Refurbishment and rehabilitation	1,229,461	350,814	130,948	177,969	352,811	242,811	242,284	349,527	184,732
Upgrades and additions	454,536	512,716	126,091	255,530	326,790	166,579	87,456	287,136	270,040
<b>Non-Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,044</b>	<b>263,590</b>	<b>335,851</b>	<b>805,147</b>	<b>921,304</b>
<b>Total</b>	<b>4,578,907</b>	<b>5,365,301</b>	<b>5,325,178</b>	<b>5,345,283</b>	<b>5,176,947</b>	<b>5,301,364</b>	<b>5,347,460</b>	<b>5,361,260</b>	<b>5,544,535</b>

Human Settlement infrastructure projects are primarily implemented within the Housing development programme with the core focus to build integrated, cohesive and sustainable communities, by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. Over 2019 MTEF period, the allocation for infrastructure programme amounts to R16.3 billion is mainly funded from Human Settlement Development Grant (HSDG); as well as from the Informal Settlements Upgrading Partnership Grant (ISUPG), Title Deeds Restoration Grant (TDRG), Expanded Public Works Programme (EPWP) Incentive Grant and the Provincial Equitable Share (PES) as indicated from table 2 below.

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

R thousand	Outcomes				2018/19		Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
<b>Conditional Grant</b>	<b>4,566,295</b>	<b>4,981,844</b>	<b>5,032,803</b>	<b>5,316,650</b>	<b>5,161,457</b>	<b>5,278,674</b>	<b>5,331,071</b>	<b>5,343,970</b>	<b>5,526,294</b>
Human Settlement Development Grant	4,564,295	4,979,844	5,009,032	5,302,694	5,046,583	5,163,800	5,164,409	4,319,346	4,293,873
Informal Settlements Upgrading Partnership Grant	-	-	-	-	-	-	-	859,829	1,232,421
Housing Disaster Grant	-	-	21,569	-	-	-	-	-	-
Title Deeds Restoration Grant	-	-	-	-	105,811	105,811	156,204	164,795	-
EPWP Integrated Grant	2,000	2,000	2,202	13,956	9,063	9,063	10,458	-	-
<b>Provincial Equitable Share</b>	<b>12,612</b>	<b>383,457</b>	<b>313,944</b>	<b>28,633</b>	<b>15,490</b>	<b>22,690</b>	<b>16,389</b>	<b>17,290</b>	<b>18,241</b>
Equitable Share	12,612	383,457	313,944	28,633	15,490	22,690	16,389	17,290	18,241
<b>Total</b>	<b>4,578,907</b>	<b>5,365,301</b>	<b>5,346,747</b>	<b>5,345,283</b>	<b>5,176,947</b>	<b>5,301,364</b>	<b>5,347,460</b>	<b>5,361,260</b>	<b>5,544,535</b>

Over the 2019 MTEF period, a total of R13.8 billion is funded from HSDG, R2.1 billion funded from ISUPG, R321 million funded from TDRG, R51.9 million funded from PES and R10.5 million funded from EPWP for the 2019/20 financial year.

### 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

Over the past 5 financial years, R25.9 billion was allocated towards the servicing of stands, housing/top structure construction, acquiring of land, title deeds registration and maintenance of provincial assets within different development corridors.

Tables below present the housing opportunities delivered between 2014/15 and 2018/19 financial years, which comprise both the Legacy, Mega Projects targets and departmental outputs. The total number of serviced stands planned between 2014/15 and 2018/19 amounted to 65 730 whilst the target for housing units come to 139 322. The total outputs for serviced stands and housing units achieved between 2014/15 and 2018/19 amounted to 35 053 (53 per cent) and 66 646 (48 per cent), respectively. **(NB: The output for 2018/19 is for the third quarter of the financial year).**

**Table 3: Serviced Stands and Housing Units delivered between 2014/15 and 2018/19**

Year	2014/15		2015/16		2016/17		2017/18		2018/19	
	Stands	Houses	Stands	Houses	Stands	Houses	Stands	Houses	Stands	Houses
Target	7,728	17,678	14,991	25,871	11,828	31,402	19,799	35,112	11,384	29,259
Delivery	5,397	14,984	10,048	14,968	8,842	16,003	3,402	13,651	7,364	7,040
% Delivery	70%	85%	67%	58%	75%	51%	17%	39%	65%	24%

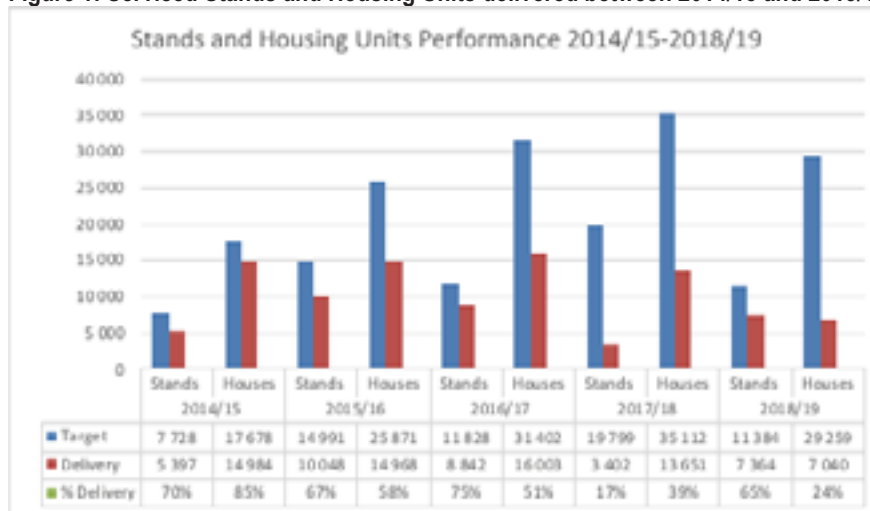
Even though over the past 5 years, the budget allocated to the department was almost 100% utilised, the projected outcomes of either stands to be serviced or housing units to be delivered for each year were never achieved as indicated on the table above. The spending trends are not consistent with reported performance information because of transfers done to municipalities and entities such as National Housing Development Agency and Gauteng Partnership Fund.

**Table 4: Title Deeds Registration 2014/15 to 2018/19**

Category	Backlog	2014/15	2015/16	2016/17	2017/18	2018/19	Total
Pre - 1994	12,808	2,690	2,820	2,576	2,829	1,489	25,212
Post - 1994	231,971	5,118	6,040	8,699	19,516	4,786	276,130
<b>Total</b>	<b>244,779</b>	<b>7,808</b>	<b>8,860</b>	<b>11,275</b>	<b>22,345</b>	<b>6,275</b>	<b>301,342</b>

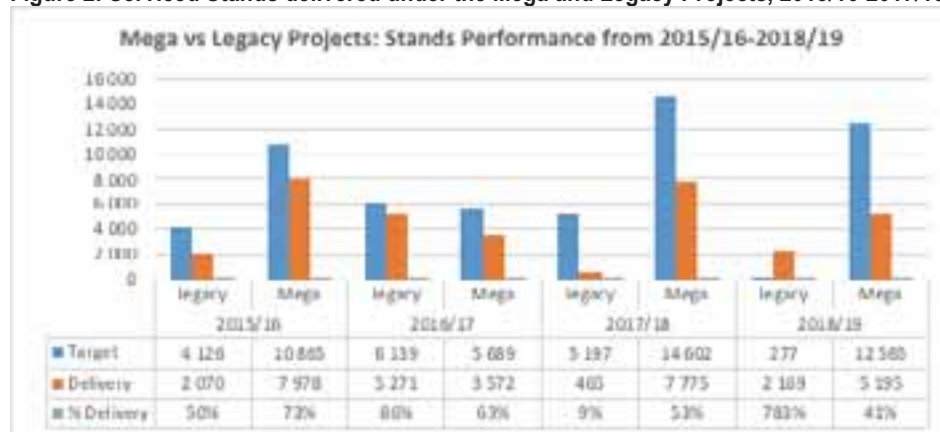
Over the past 5 years, the department only managed to address 23 percent of the title registration backlog for pre-1994 and post-1994. With the current pace in delivering the targeted outputs, it indicates that it will take between 20-25 years to address the backlog.

**Figure 1: Serviced Stands and Housing Units delivered between 2014/15 and 2018/19**



#### 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 4-financial year period: 2015/16-2018/19. The output for serviced stands under the Legacy projects amounted to 9,975 (63 percent) against the target of 15,739. Serviced stands delivered under the Mega Projects come to a total of 24,520 (56 percent) against the target of 43,721.

**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 34,044 (48 percent) against the target of 70,956. Housing Units delivered under the Mega Projects come to a total of 21,573 (43 percent) against the target of 50,566.

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

## 4. OUTLOOK FOR THE 2019 MTEF

During the year 1 of the 2019 MTEF, the department intends to accelerate 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 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 will 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 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.

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.

This continues to have 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 negative fiscal and macroeconomic conditions in the country further place substantial pressure on the Global City Region's social and economic infrastructure.

As mentioned previously, the department plans to forge ahead with the implementation of its Mega Human Settlements Projects along the five development corridors throughout the Gauteng City Region, which is part of the tools it is utilizing to systematically address issues of poverty and lack of access to adequate housing with related socio-economic amenities. The following table presents the Mega Human Settlements Projects the department plans implementing from 2019/20 onwards across the five development corridors together with their concomitant budgets. Most of these are not new; work on these have already commenced:

**Table 5(a): Mega human settlements projects under implementation in 2019/20: Eastern Development Corridor (Ekurhuleni)**

Housing Subsidy Scheme (HSS) Project Name	Sites	Housing Units
3D Chief Albert Luthuli Park Ext. 6 (Prev, Modderfontein 76 IR Rem Ptn 28)	350	200
3D Tsakane Ext. 22 ( Ptn 7 Vlakfontein 161-ir )	200	200
3D Clayville Ext. 71 (Planning)	400	500
3 D John Dube Ext 2 Mega Projects	400	200

**Table 5(b): Mega human settlements projects under implementation in 2019/20: Northern Development Corridor (Tshwane)**

HSS Project Name	Sites	Housing Units
3 D Heartherly East/Nellmapius Ext. 22	0	286
3 D Olievenhoutbosch Ext. 36	0	248
3 D Rama City (stand-alone units)	0	600

**Table 5(c): Mega human settlements projects under implementation in 2019/20: Western Development Corridor (West Rand/Rand West)**

HSS Project Name	Sites	Housing Units
3 D Westonaria Borwa Mega Project (Crimson)	0	663
3 D Montrose - Mega Project	800	450
5 N Vaarkenslagte Mega Projects	800	800

**Table 5(d): Mega human settlements projects under implementation in 2019/20: Southern Development Corridor (Sedibeng)**

HSS Project Name	Sites	Housing Units
3 D Mamello/Boschkop	0	165
3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose)	300	635

**Table 5(e): Mega human settlements projects under implementation in 2019/20: Central Development Corridor (Johannesburg)**

HSS Project Name	Sites	Housing Units
3 D Goudrand Ext. 4 DRP	0	200

Table 6 below summarizes the budget allocated over the 2019 MTEF across various development corridors. Over the 2019 MTEF, a budget of R16.3 billion is allocated for the maintenance, rehabilitation, upgrading, and the provision of new infrastructure assets. In the 2019/20 financial year, a budget of R5.4 billion is allocated with the highest budget allocation of R1.2 billion within the Western Development Corridor and the lowest budget allocation of R676.6 million within the Northern Development Corridor. During the 2019/20 financial year, the department plans delivering 10,682 serviced sites, 21,718 housing units and 8,858 registered title deeds within the FLISP, IRDP, Informal Settlement Upgrading Programme (ISUP) and Community Residential Units (CRU) Programme.

**Table 6: Budget per Development Corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	746,651	557,911	761,182	670,720	581,775
Eastern Development	746,651	911,017	1,097,884	615,303	570,283
Northern Development	746,651	555,325	676,559	349,140	331,813
Southern Development	754,396	706,789	765,043	631,762	636,901
Western Development	754,395	1,554,903	1,232,817	1,155,258	1,155,733
Across Various Corridors	1,428,203	1,015,419	813,975	1,939,077	2,268,030
<b>Total</b>	<b>5,176,947</b>	<b>5,301,364</b>	<b>5,347,460</b>	<b>5,361,260</b>	<b>5,544,535</b>

Over the 2019 MTEF period, a budget of R16.3 billion is allocated towards the IRDP which constitutes the bulk of the department's work, informal settlements upgrading and including FLISP within different development corridors. The department plans to deliver a total of 32,640 serviced sites, 54,079 housing units and 167,614 title deeds registered. In the 2019/20 financial year the department plans to deliver 10,682 serviced sites, 21,718 housing units and 8,858 title deeds registered.

### Central Development Corridor

Over the 2019 MTEF, R2 billion is allocated towards projects to be implemented within the Central Development Corridor. Of the allocated budget for this development corridor, R1.536.6 billion is allocated for the provision of new infrastructure assets, R288.7 million is allocated for upgrading and additions work (hostel housing projects) to be undertaken and R188.4 million allocated towards non-infrastructure. In the 2019/20 financial year, a budget of R761.2 million is allocated to the Central Development Corridor with Kliptown, Lawley Ext 3&4, Goudrand Ext 4 and Lufhereng Mixed Housing Development key projects to be implemented within this corridor.

**Table 7: Central Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>539,917</b>	<b>433,812</b>	<b>672,182</b>	<b>468,122</b>	<b>396,273</b>
<b>Existing Infrastructure</b>	<b>204,019</b>	<b>124,099</b>	<b>29,000</b>	<b>138,392</b>	<b>121,296</b>
Upgrades and additions	204,019	124,099	29,000	138,392	121,296
<b>Non-Infrastructure</b>	<b>2,715</b>	<b>-</b>	<b>60,000</b>	<b>64,206</b>	<b>64,206</b>
<b>Total</b>	<b>746,651</b>	<b>557,911</b>	<b>761,182</b>	<b>670,720</b>	<b>581,775</b>



**Eastern Development Corridor**

In the 2019/20 financial year, a budget of R1.1 billion is allocated towards the implementation of Mega projects, servicing of sites for Clayville Ext. 45, Palm Ridge, John Dube Ext.2, Tsakane Ext. 22 and Chief Luthuli Ext. 6. Over the 2019 MTEF, R2.3 billion is allocated for the provision of housing units and servicing of stands. Of the allocated budget, R2.2 billion is allocated for the provision of new infrastructure assets, and R124.4 million is allocated for upgrading and additions.

**Table 8: Eastern Development corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	680,000	886,103	1,051,884	576,103	531,083
Existing Infrastructure	66,651	24,914	46,000	39,200	39,200
Upgrades and additions	66,651	24,914	46,000	39,200	39,200
<b>Total</b>	<b>746,651</b>	<b>911,017</b>	<b>1,097,884</b>	<b>615,303</b>	<b>570,283</b>

**Northern Development Corridor**

The lowest budget allocation is within the Northern Development Corridor with, a budget of R1.4 billion allocated over the 2019 MTEF. The key projects to be implemented within this corridor include Soshanguve Ext. 19, Fort West 4 and 5, Rama City and Olievenhoutbosch. In the 2019/20 financial year, a budget of R676 million is allocated towards the Northern Development Corridor.

**Table 9: Northern Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	746,651	555,325	676,559	349,140	331,813
<b>Total</b>	<b>746,651</b>	<b>555,325</b>	<b>676,559</b>	<b>349,140</b>	<b>331,813</b>

**Western Development Corridor**

The second highest budget allocation for the 2019 MTEF period (R3.5 billion) is towards the Western Development Corridor, mainly driven by Mega projects (Greenhills Ext12, Varkenslaagte and Westonaria Borwa). Of the allocated budget, R3 billion is allocated for the provision of new infrastructure assets, R146.5 million is allocated for the upgrading and additions programme, R211.2 million is allocated for rehabilitation and refurbishment and R146.8 million towards non-infrastructure projects.

**Table 10: Western Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	604,055	1,417,653	1,176,152	931,331	931,806
Existing Infrastructure	150,340	137,250	56,665	150,544	150,544
Refurbishment and rehabilitation	137,000	137,000	51,209	80,000	80,000
Upgrades and additions	13,340	250	5,456	70,544	70,544
Non-Infrastructure	-	-	-	73,383	73,383
<b>Total</b>	<b>754,395</b>	<b>1,554,903</b>	<b>1,232,817</b>	<b>1,155,258</b>	<b>1,155,733</b>



### Southern Development Corridor

The key projects to be implemented within this corridor include; Savannah City, Sebokeng Ext. 28, Obed Mthombeni, Mamello and Impumelelo Ext. 3 towards the servicing of stands and construction of housing units including Mega projects. In the 2019/20 financial year, a budget of R765 million is allocated with R723.2 million towards new infrastructure, R34.9 million towards refurbishment and rehabilitation and R7 million towards upgrades and additions programmes.

**Table 11: Southern Development Corridor**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>711,616</b>	<b>689,473</b>	<b>723,172</b>	<b>488,031</b>	<b>493,169</b>
<b>Existing Infrastructure</b>	<b>42,780</b>	<b>17,316</b>	<b>41,871</b>	<b>143,732</b>	<b>143,732</b>
Refurbishment and rehabilitation	-	-	34,871	104,732	104,732
Upgrades and additions	42,780	17,316	7,000	39,000	39,000
<b>Non-Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>754,396</b>	<b>706,789</b>	<b>765,043</b>	<b>631,763</b>	<b>636,901</b>

### Spanning Across Various Development Corridors

The highest budget allocated over the 2019 MTEF amounting to R5 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R2.8 billion is allocated for New Infrastructure for Ablution and Sanitation Infrastructure Programme, EPWP, Avianto FLISP OPEN MARKET – provision of assistance to qualifying households to acquire a residential property, Individual Subsidies, Land Acquisition, National House Builders Registration Council (NHBRC) enrolment and Informal Settlements Upgrading Partnership Grant projects; R321 million is allocated for rehabilitation and refurbishment towards Title Deeds Registration; R200 million is allocated for maintenance and repairs programme for the existing facilities and R1.7 billion is allocated for the provision of non- infrastructure - Relocation Assistance, Planning Spatial Framework, Operational Capital Budget and Incubation Programme.

In the 2019/20 financial year, a budget of R814 million is allocated to projects that are cutting across various corridors.

**Table 12: Various Development Corridors**

Nature of Investment	2018/19		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>900,063</b>	<b>586,018</b>	<b>317,040</b>	<b>1,041,723</b>	<b>1,414,315</b>
<b>Existing Infrastructure</b>	<b>275,811</b>	<b>165,811</b>	<b>221,084</b>	<b>229,795</b>	<b>70,000</b>
Maintenance and repairs	60,000	60,000	64,880	65,000	70,000
Refurbishment and rehabilitation	215,811	105,811	156,204	164,795	-
<b>Non-Infrastructure</b>	<b>252,329</b>	<b>263,590</b>	<b>275,851</b>	<b>667,558</b>	<b>783,716</b>
<b>Total</b>	<b>1,428,203</b>	<b>1,015,419</b>	<b>813,975</b>	<b>1,939,076</b>	<b>2,268,031</b>

## Pictures

### THEMBELIHLE FLATS



### DUBE HOSTEL



## ORLANDO WEST HOUSING PROJECT



## WESTONARIA BORWA



Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
<b>New or Replacement Assets</b>									
1	G12060001/2	Golden Gardens Phase 2(Rietkui)(5000)(Golden Highway Mega)	Construction of Top Structures	Feasibility	-26.614	27.813	Emfuleni	Southern	Buildings and Other Fixed Structures
2	G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of Services	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures
3	G08090020/1	Unitas Park	Planning and Installation of Services	Feasibility	-26.635	27.920	Emfuleni	Southern	Buildings and Other Fixed Structures
4	G08070017/1	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	-26.597	27.901	Emfuleni	Southern	Buildings and Other Fixed Structures
5	G17010013/1	Kwazenzele BNG Mega	Mega Project in partnership with private developers	Construction	-26.288	28.572	Lesedi	Southern	Buildings and Other Fixed Structures
6	G04100040/2	Westside Park (Sebokeng Ext.21)	Construction of Top Structures	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures
7	G11080002/1	Houtkop (1800) (Boiketlong Mega)	Construction of Top Structures	Feasibility	-26.619	27.859	Emfuleni	Southern	Buildings and Other Fixed Structures
8	G03090017/2	Sicelo Shiceka Ext. 5	Construction of Top Structures	Design	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures
9	G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures
10	G17030001/1	Evaton Housing Upgrade	Installation of Services	Project Initiation	-26.643	27.784	Midvaal	Southern	Buildings and Other Fixed Structures
11	G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega) MV	Construction of Top Structures	Construction	-26.553	28.320	Lesedi	Southern	Buildings and Other Fixed Structures
12	G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures
13	G94060052/2	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Roads and Stormwater construction	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures
14	G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precinct Mega)	Construction of Top Structures	Construction	-26.553	28.320	Lesedi	Southern	Buildings and Other Fixed Structures
15	G08100013/1	Impumelelo Ext. 3 (2000) (Rural Corridor Mega)	Construction of Top Structures	Feasibility	-26.503	28.440	Lesedi	Southern	Buildings and Other Fixed Structures
16	G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Construction of Top Structures	Design	-26.584	28.065	Midvaal	Southern	Buildings and Other Fixed Structures
17	G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction of Top Structures	Construction	-26.872	28.254	Midvaal	Southern	Buildings and Other Fixed Structures
18	G17100001/1	Skandsam	Planning and Installation of Services	Construction			Midvaal	Southern	Buildings and Other Fixed Structures
19	G08090019/1	Tshepong Proper	Construction of Houses	Construction	-26.556	27.912	Emfuleni	Southern	Buildings and Other Fixed Structures
20	G18110007/1	3 R Evaton Stands	Construction of Houses	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures
21	G08090018/1	Johandeo Phase ii	Construction of Houses	Construction	-26.599	27.809	Emfuleni	Southern	Buildings and Other Fixed Structures
22	G02120011/1	5 AA Ratanda 1187	Construction of Houses	Construction	-26.555	28.325	Lesedi	Southern	Buildings and Other Fixed Structures
23	G02120016/1	5 AA Ratanda 2261	Construction of Houses	Construction	-26.554	28.324	Lesedi	Southern	Buildings and Other Fixed Structures
24	G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	0	0	Sedibeng	Southern	Buildings and Other Fixed Structures
25	G13110003/1	Evaton Urban Renewal Project	Progress Payment Housing Project	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures
26	G08070015/1	3 D Kaalplaats (barrage)	Construction of Houses	Construction	-26.757	27.707	Sedibeng	Southern	Buildings and Other Fixed Structures
27	G08080025/1	3 I Impumelelo Ext 3	Planning and Installation of Services	Construction			Sedibeng	Southern	Buildings and Other Fixed Structures
28	G16080011/1	3 D Sebokeng Ext, 30	Construction of Houses	Construction			Emfuleni	Southern	Buildings and Other Fixed Structures
29	G18110009/1	3 R Evaton West	Construction of Houses	Construction			Emfuleni	Southern	Buildings and Other Fixed Structures
30	G13050002/1	3 D Sharpville	Essential Services Project	Construction	-26.686	27.875	Sedibeng	Southern	Buildings and Other Fixed Structures
31	G12080004/1	Vereeniging Inner City Renewal	Planning and Installation of Services	Feasibility	0	0	Emfuleni	Southern	Buildings and Other Fixed Structures
32	G10070003/3	3 D Ivory Park 77/78/79 (COJ (H))	Construction of top structures	Completed	-25.9814242	28.2034353	City of Johannesburg	Central	Buildings and Other Fixed Structures
33	G15080004/1	3 D Riverside View 28 (COJ)	Construction of top structures	Construction	-25.9642802	28.005327	City of Johannesburg	Central	Buildings and Other Fixed Structures
34	G03090024/7	3 D Drieziek Ext.4	Construction of Top Structures	Construction	-26.4152305	27.6967059	City of Johannesburg	Central	Buildings and Other Fixed Structures
35	G01030005/2	3 MEC Viakfontein Focus Area (West)	Construction of Top Structures	Construction	-26.3494932	27.8563036	City of Johannesburg	Central	Buildings and Other Fixed Structures
36	G03030025/1	3 D Hospital Hill	Planning and Installation of Services	Construction	-26.3207341	27.8216623	City of Johannesburg	Central	Buildings and Other Fixed Structures



Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
							2019/2020	2020/2021	2021/2022
						R'000			
Housing Units/ Serviced Stands	4/1/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	176,157	13,130	-	-
Housing Units/ Serviced Stands	4/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74,970	35,533	85,447	85,447
Housing Units/ Serviced Stands	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	31,815	35,558	43,209
Housing Units/ Serviced Stands	12/1/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2008	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	175,184	25,534	-	-
Housing Units/ Serviced Stands	10/27/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	130,680	6,273	-	-
Housing Units/ Serviced Stands	10/1/2008	9/30/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/3/2014	2/28/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	22,400	2,711	-	-
Housing Units/ Serviced Stands	12/31/2012	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39,160	14,338	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18,560	6,438	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	276,000	146,344	104,632	104,632
Housing Units/ Serviced Stands	22/07/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,469,870	79,194	98,343	98,343
Housing Units/ Serviced Stands	2/16/1995	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31,332	12,787	-	-
Housing Units/ Serviced Stands	24/04/1997	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	44,845	24,984	23,373	46,747
Housing Units/ Serviced Stands	4/21/2010	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	135,677	31,339	31,339
Housing Units/ Serviced Stands	4/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	35,280	45,909	-	-
Housing Units/ Serviced Stands	8/8/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	116,000	19,283	30,970	30,970
Housing Units/ Serviced Stands	4/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	37,840	5,000	-	-
Housing Units/ Serviced Stands	4/1/2018	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,195	5,195	-	-
Housing Units/ Serviced Stands	4/1/2018	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	16,072	2,000	-	-
Housing Units/ Serviced Stands	4/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,520	2,000	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42,780	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	7/1/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	40,000	40,000	20,000	20,000
Housing Units/ Serviced Stands	1/12/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	300,684	2,000	-	-
Housing Units/ Serviced Stands	1/4/2016	3/31/2019	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	29,526	35,533	42,724	21,362
Housing Units/ Serviced Stands	4/1/2019	3/31/2021	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	150,255	11,300	5,000	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	73,000	-	2,000	2,000
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Inner City Renewal	Housing Development	Incremental Housing Programmes	-	8,195	8,645	9,121
Housing Units/ Serviced Stands	7/1/2010	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	158,728	13,440	-	-
Housing Units/ Serviced Stands	6/1/2016	6/30/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	537,837	219,875	-	-
Housing Units/ Serviced Stands	6/24/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	462,839	13,440	23,373	23,373
Housing Units/ Serviced Stands	11/10/2003	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	574,703	55,103	-	-
Housing Units/ Serviced Stands	3/21/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	180,097	26,879	23,373	23,373

Project No R thousand	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
37	G03030189/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-26.3891451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
38	G03030189/2	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-26.3891451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
39	G05020079/1	3 D Lawley Station	Planning and Installation of Services	Feasibility+E45	-26.3547393	27.7956996	City of Johannesburg	Central	Buildings and Other Fixed Structures
40	G13040006/1	Lenasia Ext 4	Planning and Installation of Services	Feasibility	-26.3289754	27.8145825	City of Johannesburg	Central	Buildings and Other Fixed Structures
41	G05020014/1	5 K RETRO Lenasia South Ext.4	Planning and Installation of Services	Feasibility	-26.399	27.861	City of Johannesburg	Central	Buildings and Other Fixed Structures
42	G04110004/1	3 D Lenasia Ext 13	Planning and Installation of Services	Construction	-26.314978	27.8453958	City of Johannesburg	Central	Buildings and Other Fixed Structures
43	G07100006/1	3 D Eldorado Park Ext.5 - Phase 1	Construction of Top Structures	Feasibility	-26.2902543	27.9001409	City of Johannesburg	Central	Buildings and Other Fixed Structures
44	G11120004/1	3 D Fleurhof Rdp Walkup (COJ (U)) (Mega)	Construction of Top Structures	Construction	-26.2013595	27.8991439	City of Johannesburg	Central	Buildings and Other Fixed Structures
45	G03030340/1	3 D Tshepisong West Ext.1 & 2	Planning and Installation of Services	Construction	-26.1920919	27.7640616	City of Johannesburg	Central	Buildings and Other Fixed Structures
46	G03030028/1	3 D Holomisa	Planning and Installation of Services	Design	-26.2652955	27.8739129	City of Johannesburg	Central	Buildings and Other Fixed Structures
47	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Planning and Installation of Services	Construction	-26.2438691	27.7880871	City of Johannesburg	Central	Buildings and Other Fixed Structures
48	G15050001/1	Goudrand Ext 4 DRD	Construction of Top Structures	Construction	-26.1717117	27.8328561	City of Johannesburg	Central	Buildings and Other Fixed Structures
49	G17010031/1	South Hills - COJ (U)	Construction of Top Structures	Construction	-26.2498035	28.0788187	City of Johannesburg	Central	Buildings and Other Fixed Structures
50	G98090119/3	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3 (MV) (COJ (H)) (Mega)	Construction of Top Structures	Construction	-26.2334159	27.7835389	City of Johannesburg	Central	Buildings and Other Fixed Structures
51	G03030024/1	3 D Princess Plot	Construction of Top Structures	Construction	-26.1387033	27.8228043	City of Johannesburg	Central	Buildings and Other Fixed Structures
52	G13070010/1	3 D Protea Glen Ext 23	Planning and Installation of Services	Design	-26.2332054	27.7310071	City of Johannesburg	Central	Buildings and Other Fixed Structures
53	G03030187/1	3 D Orange Farm Ext. 7	Construction of Top Structures	Construction	-26.4817387	27.8460348	City of Johannesburg	Central	Buildings and Other Fixed Structures
54	G05010007/1	3 D Orange Farm Ext. 8	Construction of Top Structures	Construction	-26.4888722	27.8405549	City of Johannesburg	Central	Buildings and Other Fixed Structures
55	G04050001/1	3 D Kya Sands	Planning and Installation of Services	Planning	-26.0245873	27.9314572	City of Johannesburg	Central	Buildings and Other Fixed Structures
56	G18010003/1	Nancefield Proper	Construction of top structures	Construction	-26.2874122	27.8870452	City of Johannesburg	Central	Buildings and Other Fixed Structures
57	G15050003/1	Jabulani CBD Parcel K (Calgro (U))	Construction of Top Structures	Planning	-26.2445184	27.8428313	City of Johannesburg	Central	Buildings and Other Fixed Structures
58	G02100008/1	5 N Tanganani	Construction of Houses	Planning	-25.934	28.018	City of Johannesburg	Central	Buildings and Other Fixed Structures
59	G08080031/1	3 D Ennerdale South 1 & 2	Top Structure Construction	Planning	-26.4368245	27.8468393	City of Johannesburg	Central	Buildings and Other Fixed Structures
60	G09080003/1	3 D Simunye Ext 2	Top Structure Construction	Planning	-26.4368245	27.8468393	City of Johannesburg	Central	Buildings and Other Fixed Structures
61	G10050003/1	3 D Boikotsong And Orange Farm	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
62	G18010004/1	Southern Farms Coj	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
63	G18110011/1	3 R Eerterus Ext	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
64	G18110012/1	3 R Eldorado Park Ext 6	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
65	G18110013/1	3 R Eldorado Park Ext 7	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
66	G18110015/1	3 R Bryanston Ext 3	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
67	G18110016/1	3 R Weltevredenpark Ext 3	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
68	G16020005/1	3 D Lufhereng (H,D,A)	Top Structure Construction	Planning	-26.2334159	27.7835389	City of Johannesburg	Central	Buildings and Other Fixed Structures
69	G18010014/1	Mountain View H D A	Top Structure Construction	Planning	-25.9344302	28.0093072	City of Johannesburg	Central	Buildings and Other Fixed Structures
70	G98120344/1	3 D Kliptown	Top Structure Construction	Planning	-26.2728196	27.8701257	City of Johannesburg	Central	Buildings and Other Fixed Structures
71	G98120345/2	3 X Cosmo City - Phase 2 Malibongwe Ridge	Construction of Top Structures	Design	-26.0287017	27.8915102	City of Johannesburg	Central	Buildings and Other Fixed Structures
72	G18070001/1	3 D Gauteng Ablution and Sanitation Infrastructure Programme	Essential Services Project	Planning			Various	Various	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	9/15/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,052,884	2,000	-	-
Housing Units/ Serviced Stands	9/15/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	651,006	26,879	23,373	23,373
Housing Units/ Serviced Stands	10/1/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	56,520	2,000	-	-
Housing Units/ Serviced Stands	10/1/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	9,181	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63,858	2,000	-	-
Housing Units/ Serviced Stands	9/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6,252	2,000	-	-
Housing Units/ Serviced Stands	1/9/2012	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	7/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	339,347	61,351	-	-
Housing Units/ Serviced Stands	1/26/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55,661	2,000	-	-
Housing Units/ Serviced Stands	3/31/2018	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12,013	2,000	-	-
Housing Units/ Serviced Stands	4/1/2018	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63,810	2,500	-	-
Housing Units/ Serviced Stands	10/26/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Priority Projects	269,860	67,931	69,430	69,430
Housing Units/ Serviced Stands	3/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	211,798	22,469	67,408	33,704
Housing Units/ Serviced Stands	5/21/2014	7/30/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	913,547	13,440	33,599	16,800
Housing Units/ Serviced Stands	2/3/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400,579	1,800	-	-
Housing Units/ Serviced Stands	12/20/2013	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,946	2,000	-	-
Housing Units/ Serviced Stands	10/23/2003	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	606,442	13,440	-	-
Housing Units/ Serviced Stands	1/26/2005	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	409,646	13,440	-	-
Housing Units/ Serviced Stands	4/1/2008	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	43,923	2,000	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	6/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	338,916	54,136	67,408	46,062
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	193,272	17,910	-	-
Housing Units/ Serviced Stands	5/3/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4,017	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	1,200	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	9,254	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	800	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	1,467	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	3,265	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	4,164	-	-
Housing Units/ Serviced Stands	1/2/2016	12/21/2016	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17,774	-	42,724	42,724
Housing Units/ Serviced Stands	4/1/2018	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	116,867	-	58,434	58,434
Housing Units/ Serviced Stands	3/31/2004	3/31/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188,841	-	20,000	20,000
Housing Units/ Serviced Stands	7/27/2012	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,609,865	-	39,000	39,000
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	-	30,000	30,000



Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
73	G05060008/1	Expanded Public Works	EPWP	Other - Pack-aged ongoing			Various	Various	Buildings and Other Fixed Structures
74	G16080004/1	3 D Nellmapius Erf 6631 (H.D.A)	Construction of Houses	Construction	-25.736	28.364	City of Tshwane	Northern	Buildings and Other Fixed Structures
75	G11090017/1	(Thornetree View) Soshanguve South Ext 7	Extension of time and increase in scope of work to 2109 Houses, Construction of Top structures	Construction	-25.572	28.060	City of Tshwane	Northern	Buildings and Other Fixed Structures
76	G07030005/1	Boekenhoutskloof	Project in Planning Phase	Design	-25.713	28.077	City of Tshwane	Northern	Buildings and Other Fixed Structures
77	G12030006/1	Danville Infill Site (Mega - Tshwane Central	Project in Planning Phase	Project initiation	-25.741	28.121	City of Tshwane	Northern	Buildings and Other Fixed Structures
78	G04070012/1	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	-25.736	28.364	City of Tshwane	Northern	Buildings and Other Fixed Structures
79	G04070012/1	Heatherly East (Nellmapius Ext 22) (Mega - Tshwane East)	Construction of 1880 Top structures	Construction	-25.736	28.364	City of Tshwane	Northern	Buildings and Other Fixed Structures
80	G07030003/1	Kameeldrift (Plot 174 of Prtn 2)	Project in planning stage	Construction	-25.638	28.307	City of Tshwane	Northern	Buildings and Other Fixed Structures
81	G03030199/1	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Construction	-25.914	28.104	City of Tshwane	Northern	Buildings and Other Fixed Structures
82	G14010002/1	Olievenhoutbosch Ext 36	Construction of 300 units	Construction	-25.897	28.090	City of Tshwane	Northern	Buildings and Other Fixed Structures
83	G04060009/1	Rama City	Project in planning stage	Project initiation	-25.3712	27.178	City of Tshwane	Northern	Buildings and Other Fixed Structures
84	G98120254/2	Rethabiseng Ext. 5	Construction of 543 Houses	Construction	-25.72286	28.717	City of Tshwane	Northern	Buildings and Other Fixed Structures
85	G08080035/1	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425 top structures in 2017/2018)	Construction	-25.523	28.101	City of Tshwane	Northern	Buildings and Other Fixed Structures
86	G08050029/4	Soshanguve M Ext 1	Construction of 320 houses	Construction	-25.537	28.088	City of Tshwane	Northern	Buildings and Other Fixed Structures
87	G15110001/1	Soshanguve BB, FF & GG	Construction of 50 houses	Construction	-25.489	28.103	City of Tshwane	Northern	Buildings and Other Fixed Structures
88	G06020004/2	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 - Pack-aged Ongoing Project	-25.483	28.090	City of Tshwane	Northern	Buildings and Other Fixed Structures
89	G08020004/2	Soshanguve Block X Ext 1	Construction of 513 Top Structures	Construction	-25.469	28.131	City of Tshwane	Northern	Buildings and Other Fixed Structures
90	G96080007/2	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	25.55811	28.067	City of Tshwane	Northern	Buildings and Other Fixed Structures
91	G04070008/1	3 PHP Soshanguve Ext.4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Construction	-25.490	28.121	City of Tshwane	Northern	Buildings and Other Fixed Structures
92	G98120379/4	Soshanguve Ext HH,JJ R & S (INCUBATOR)	Re-appointment for the construction of 50 Top Structures	Construction	-25.454	28.092	City of Tshwane	Northern	Buildings and Other Fixed Structures
93	G03030176/1	Soshanguve MM	Contract for 100 Top Structures . Project Size 1000 Top Structures	Construction	-25.494	28.133	City of Tshwane	Northern	Buildings and Other Fixed Structures
94	G12100008/1	Soshanguve Plot 67	Construction of 300 top structures	Construction	-25.51085	28.098	City of Tshwane	Northern	Buildings and Other Fixed Structures
95	G13030004/1	Soshanguve Precinct Development/	Project in planning stage	Design	-25.523	28.101	City of Tshwane	Northern	Buildings and Other Fixed Structures
96	G12060002/1	Soshanguve TT	Construction of 200 Houses	Construction	-25.558	28.067	City of Tshwane	Northern	Buildings and Other Fixed Structures
97	G08020005/1	Soshanguve V Ext 1	Construction of 1070 houses	Construction	-25.442	28.121	City of Tshwane	Northern	Buildings and Other Fixed Structures
98	G08040021/1	Wintervelt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Construction	-25.4146	28.007	City of Tshwane	Northern	Buildings and Other Fixed Structures
99	G05100017/2	3 D Lady Selbourne/ Suiderberg	Construction of Houses	Construction	-25.697	28.130	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	4/1/2016	31/12/2021	Expanded Public Works Integrated Grant	Housing Development	Incremental Housing Programmes	-	10,458	-	-
Housing Units/ Serviced Stands	8/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	14,987	-	4,874	4,874
Housing Units/ Serviced Stands	11/8/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	641,958	12,366	-	-
Housing Units/ Serviced Stands	06/04/2012	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	33,324	2,000	-	-
Housing Units/ Serviced Stands	6/1/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	577	8,620	-	-
Housing Units/ Serviced Stands	9/1/2012	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18,511	25,203	-	-
Housing Units/ Serviced Stands	9/1/2012	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	582,215	22,189	-	-
Housing Units/ Serviced Stands	3/1/2007	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,632	2,000	-	-
Housing Units/ Serviced Stands	6/26/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	307,215	29,353	35,060	35,060
Housing Units/ Serviced Stands	2/26/2009	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	308,054	48,360	43,680	21,840
Housing Units/ Serviced Stands	6/14/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	491,040	108,340	130,072	130,072
Housing Units/ Serviced Stands	11/5/2008	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205,636	6,934	-	-
Housing Units/ Serviced Stands	7/25/2007	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	275,182	71,074	39,000	39,000
Housing Units/ Serviced Stands	1/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	129,172	2,311	-	-
Housing Units/ Serviced Stands	5/3/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6,594	5,881	-	-
Housing Units/ Serviced Stands	6/2/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,711	34,670	-	-
Housing Units/ Serviced Stands	3/21/1994	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	296,437	1,169	-	-
Housing Units/ Serviced Stands	2/1/1995	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17,121	12,712	-	-
Housing Units/ Serviced Stands	9/30/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74,815	9,245	-	-
Housing Units/ Serviced Stands	11/17/2000	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	426,570	1,965	-	-
Housing Units/ Serviced Stands	5/2/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	112,268	20,488	32,570	32,570
Housing Units/ Serviced Stands	6/24/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,347	23,113	-	-
Housing Units/ Serviced Stands	12/13/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	3/16/2003	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	24,942	10,901	-	-
Housing Units/ Serviced Stands	6/1/2000	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	178,577	3,467	-	-
Housing Units/ Serviced Stands	3/31/2003	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,181	2,311	-	-
Housing Units/ Serviced Stands	4/12/2007	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179,712	21,981	-	-

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
100	G08060013/1	3 D Stinkwater	Construction of Houses	Construction	-25.412	28.267	City of Tshwane	Northern	Buildings and Other Fixed Structures
101	G10120012/1	3 D Winterveldt (Cross Border)	Construction of Houses	Construction	-25.4146	28.007	City of Tshwane	Northern	Buildings and Other Fixed Structures
102	G07030006/1	3 D Louwsbaken 476 Jr & Rayton (Erf 1041)	Construction of Houses	Construction	-25.4424	28.32	City of Tshwane	Northern	Buildings and Other Fixed Structures
103	G03030139/1	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Construction	-25.697	28.531	City of Tshwane	Northern	Buildings and Other Fixed Structures
104	G08030002/1	Sokhulum Phase 1	Construction of Houses	Construction	-25.604	28.902	Tshwane	Northern	Buildings and Other Fixed Structures
105	G07010001/1	3 D Danville (elandspoort)	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
106	G18110001/1	Winterveld/Kliptown Urban Renewal Project	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
107	G11090019/1	3 D Mandela Village (steve Bikoville)	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
108	G18030008/1	3 R Moreleta Park (erven 44-83)	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
109	G18110008/1	3 R Capital Bank/eloffs Park	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
110	G18110010/1	3 R Hartebeespoort	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
111	G18110014/1	3 R Dpringkloof -erf 1	Construction of Houses	Construction			Tshwane	Northern	Buildings and Other Fixed Structures
112	G18110021/1	3 R Doringkloof Erf 1	Top Structure Construction	Planning			City of Tshwane	Northern	Buildings and Other Fixed Structures
113	G17040001/1	Daggafontein Mega	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
114	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Installation of bulk services	Design			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
115	G090800022	Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
116	G03030098/1	Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	-26.345	28.200	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
117	G05100015/1	Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	-26.384	28.397	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
118	G03030060/1	Chief Luthuli Ext. 6( Mega)	Construction of 758 top structures	Construction	-26.159	28.376	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
119	G03030097/1	Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	-26.116	28.478	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
120	G05100014/3	Tamboville Proper Wattville	Construction 150 houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
121	G98120548/1	3 P Palm Ridge	Top Structure Construction	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
122	G08050017/1	3 D Spaarwater 171 Ir Ptn 2	Top Structure Construction	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
123	G03100003/1	Reiger Park Ext. 9	Construction of 150 top structures	Tender			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
124	G15080002/1	Somalia Park	Planning and Installation of Services	Pre - Feasibility			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
125	G03020004/1	Tinasonke Ext. 4	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
126	G16090001/1	3 H Tinasonke Extension 4 (fedup)	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
127	G05090012/1	Windmill Park Ext. 9	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
128	G17080017/1	3 D John Dube Ext 2 Mega Projects	IRDP - Site Development Phase	Design			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
129	G08100016/1	3 D Holgatfontein 326 Ir	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
130	G03030079/4	Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
131	G05090016/3	Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to Contractor			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
132	G05100004/1	Tswelopele 5, Tembisa Ext. 23 & 24	Construction of 520 houses	Construction	-25.972	28.220	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
133	G17010034/1	3 D Brakpan Ext 12	Top Structure Construction	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
134	G05090014/2	Tswelopele Ext. 6	Construction of 100 houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
135	G07120003/1	Phola Park Greenfields	construction of 96 top structures	Tender			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
136	G03090002/1	3 P Payneville	Construction of Top Structures	On Hold			Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	4/1/2003	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	15,388	10,979	-	-
Housing Units/ Serviced Stands	9/8/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	11,187	2,000	-	-
Housing Units/ Serviced Stands	3/31/2003	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	341,873	2,000	-	-
Housing Units/ Serviced Stands	12/7/2013	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64,997	17,335	-	-
Housing Units/ Serviced Stands	1/17/2007	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53,960	36,489	-	-
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	2,265	20,000	20,000	20,000
Housing Units/ Serviced Stands	3/10/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	715	30,129	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	153	153	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	327,203	21,947	35,558	48,395
Housing Units/ Serviced Stands	4/1/2019	3/31/2021	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	109,068	16,106	3,325	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2021	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	12,962	7,962	5,000	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	20,805	-	-
Housing Units/ Serviced Stands	4/1/2017	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52,351	45,529	-	-
Housing Units/ Serviced Stands	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	145,634	130,282	130,282
Housing Units/ Serviced Stands	11/1/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255,921	36,086	49,914	49,914
Housing Units/ Serviced Stands	2/4/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53,086	52,009	-	-
Housing Units/ Serviced Stands	5/1/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	298,979	27,594	35,060	35,060
Housing Units/ Serviced Stands	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400,777	56,356	81,426	81,426
Housing Units/ Serviced Stands	11/5/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187,473	26,759	23,373	23,373
Housing Units/ Serviced Stands	3/1/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	23,726	6,722	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	45,313	47,316	23,658
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	7/1/2011	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	77,216	13,314	-	-
Housing Units/ Serviced Stands	9/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42,905	2,000	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62,674	20,167	-	-
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	819,300	18,150	12,563	12,563
Housing Units/ Serviced Stands	1/4/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64,310	8,336	-	-
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	45,529	130,072	130,072
Housing Units/ Serviced Stands	01/04/2014	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	38,216	20,167	-	-
Housing Units/ Serviced Stands	4/1/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	213,799	20,167	-	-
Housing Units/ Serviced Stands	4/1/2005	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	104,543	26,759	-	-
Housing Units/ Serviced Stands	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	196,171	26,759	23,373	23,373
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	5/1/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	69,805	13,444	-	-
Housing Units/ Serviced Stands	10/1/2015	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21,811	12,907	-	-
Housing Units/ Serviced Stands	01/04/2013	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	95,000	27,882	-	-

Project No R thousand	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
137	G01030001/1	3 D Leeuwpoot	Construction of Top Structures	Planning			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
138	G05100001/1	Kwa-Thema Ext 2	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
139	G18030001/1	3 D Dan Tloome	Installation of Services	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
140	G17030003/1	3 D Lethabong- Set Square	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
141	G03030107/1	3 D Syferfontein	Essential Services Project	Construction	-26.169	28.511	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
142	G05060002/1	3 D Rondebult Portion 2	Essential Services Project	Construction	-26.311	28.218	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
143	G08030005/1	3 D Lion Park	Essential Services Project	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
144	G98120268/1	Etwatwa Ext. 32	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
145	G03030289/1	1 G Kwa-Thema	Construction of Houses	Construction	-26.284	28.398	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
146	G08050016/1	3 D Cool Breeze	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
147	G11030038/1	Langaville/duduza/dunottar (w81-poorest Wards)	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
148	G97100055/1	3 P Rondebult Ext,2	Construction of Houses	Construction	-26.309	28.230	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
149	G98120399/4	3 MEC Palm Ridge Ext 1-8	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
150	G18030009/1	3 R Birchleigh Ext 1	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
151	G18030011/1	3 R Randhart Ext 2	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
152	G18030012/1	3 R Rynefield	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
153	G18030013/1	3 R Selcourt Ext 134	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
154	G18030014/1	3 R Van Riebeeck Park	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
155	G18070003/1	3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
156	G13080004/1	Avianto FLISP OPEN MARKET	Payment of Outstanding claims	Construction			Various	Various	Buildings and Other Fixed Structures
157	G96080011/1	NHBRC Home Enrolment	Managing Assets, Liabilities, Rights & Obligations	Other - Pack-aged ongoing			Various	Various	Buildings and Other Fixed Structures
158	G05020307/1	Land Purchases	Managing Assets, Liabilities, Rights & Obligations	Planning			Various	Various	Buildings and Other Fixed Structures
159	G06050003/1	3 I Individual Subsidies - Bonded Housing	Top Structure Construction	Planning			Various	Various	Buildings and Other Fixed Structures
160	G17080009/1	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	Construction	26.09.11 S	27. 41.06 E	Randfontein	Western	Buildings and Other Fixed Structures
161	G07010004/1	Munsieville Ext 6	Planning of Houses	Design	-26.074	27.751	Mogale City	Western	Buildings and Other Fixed Structures
162	G03020020/1	Tarltan Village 1	Planning of Houses	Feasibility	260 05640S	27, 62730 E	Mogale City	Western	Buildings and Other Fixed Structures
163	G17010021/1	3 D Varkenslaagte - Mega Project	Construction of Houses	Construction			Merafong City	Western	Buildings and Other Fixed Structures
164	G17010006/1	3 D Montrose- Mega Project	Construction of Houses	Construction	26. 13. 41 S	27. 38.27 E	Merafong City	Western	Buildings and Other Fixed Structures
165	G05100016/2	Westonaria Borwa (Mega)	Construction of Houses	Construction	-134079.081	-2914497.012	Rand West City	Western	Buildings and Other Fixed Structures
166	G94060068/2	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Installation of Services	Construction	270 19° 47 E		Merafong City	Western	Buildings and Other Fixed Structures
167	G15100001/1	3 D Kokosi Ext 6	Construction of Houses	Construction	250 59° 21° S		Merafong City	Western	Buildings and Other Fixed Structures
168	G13060009/1	3 D Kokosi Ext 7 phase 1	Planning and Installation of Services	Feasibility	250 59° 21° S		Merafong City	Western	Buildings and Other Fixed Structures
169	G18010023/1	Bekkersdal Afghanistan ,X and Z Sections Prof fees (Mining Town)	Installation of Services	Construction	26.286	27.714	Merafong City	Western	Buildings and Other Fixed Structures
170	G09040004/1	Badirile Portion 18	Planning of Houses	Feasibility	26.138	27.584	Rand West City	Western	Buildings and Other Fixed Structures
171	G98070037/1	Blaauwbank (Ga-Mohale)	Planning of Houses	Feasibility	1.147	1.083	Mogale City	Western	Buildings and Other Fixed Structures
172	G03030115/1	Kagiso Ext. 12	Construction of Houses	Construction	26,1630:S	27.7872:E	Mogale City	Western	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	01/04/2016	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55,984	59,703	-	-
Housing Units/ Serviced Stands	01/06/2000	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21,531	20,102	-	-
Housing Units/ Serviced Stands	01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	92,533	92,533	-	-
Housing Units/ Serviced Stands	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	236,815	4,599	42,724	21,362
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	851,672	2,000	-	-
Housing Units/ Serviced Stands	4/1/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,136	2,000	-	-
Housing Units/ Serviced Stands	4/1/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205,343	2,000	-	-
Housing Units/ Serviced Stands	01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	145,644	19,972	-	-
Housing Units/ Serviced Stands	4/1/2003	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867,174	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	4/1/2003	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	41,400	2,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	1,734,447	13,444	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	124	124	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	3,684	3,684	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	44	44	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	73	73	-	-
Housing Units/ Serviced Stands	4/1/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,767	1,767	-	-
Housing Units/ Serviced Stands	4/1/2003	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	318,307	120,260	-	-
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	12,180	71,181	71,181	71,181
Housing Units/ Serviced Stands	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	40,340	40,000	40,000	40,000
Housing Units/ Serviced Stands	5/21/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Financial Intervention	-	150,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	-	45,402	40,713	40,713
Housing Units/ Serviced Stands	01/09/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	443,870	183,726	130,072	130,072
Housing Units/ Serviced Stands	22/12/2007	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	01/05/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	841,000	31,111	158,939	158,939
Housing Units/ Serviced Stands	02/03/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	241,769	226,986	-	-
Housing Units/ Serviced Stands	01/04/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	73,765	143,458	130,072	130,072
Housing Units/ Serviced Stands	01/04/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,181,360	153,356	260,145	260,145
Housing Units/ Serviced Stands	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	188,234	25,000	-	-
Housing Units/ Serviced Stands	01/12/2015	31/03/2020	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	51,477	23,633	-	-
Housing Units/ Serviced Stands	22/07/2013	31/03/2020	Human Settlements Development Grant	Housing Development	PRIORITY PROJECTS	220,116	2,000	-	-
Housing Units/ Serviced Stands	01/04/2014	31/12/2021	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	1,184	4,370	-	-
Housing Units/ Serviced Stands	01/01/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Rural Housing	19,402	2,000	-	-
Housing Units/ Serviced Stands	01-04-1998	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	-	-
Housing Units/ Serviced Stands	01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,389	4,000	-	-



Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
173	G11020006/1	3 D Badirile Portion 48	Construction of Houses	Construction			Rand West City	Western	Buildings and Other Fixed Structures
174	G14030023/1	3 D Munsieville Ext 9	Construction of Houses	Construction			Rand West City	Western	Buildings and Other Fixed Structures
175	G03020021/1	3 V Tarlton Village 2	Rural Housing Project	Construction	-26.074	27.648	Rand West City	Western	Buildings and Other Fixed Structures
176	G05060006/1	3 V Hekpoort( Dr Sefularo )	Essential Services Project	Construction	-25.891	27.607	Rand West City	Western	Buildings and Other Fixed Structures
177	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale)	Essential Services Project	Construction			Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
178	G11020001/1	3 D Greenspark	Essential Services Project	Construction			Carletonville TLC	Western	Buildings and Other Fixed Structures
179	G16030001/1	3 D Droogheuwel Water Reservoir & Water Tower	Essential Services Project	Construction			Rand West City	Western	Buildings and Other Fixed Structures
180	G16120011/1	3 D Western Mega Planning & Services	IRDP - Housing Construction Project Linked	Construction			Rand West City	Western	Buildings and Other Fixed Structures
181	G17010020/1	3 D Badirile Portion 48	IRDP - Housing Construction Project Linked	Construction			Rand West City	Western	Buildings and Other Fixed Structures
182	G18110003/1	3 D Mohlakeng Ext 14 (291 walk-up)Continuation of Mohlakeng ext 11- G13070001	Essential Services Project	Construction			Rand West City	Western	Buildings and Other Fixed Structures
183	G18110003/1	3 R Munsieville Ext 6	Finance Linked	Construction			Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
184	G14110003/1	3 D Mogale/ Krugersdrop	Essential Services Project	Construction			Rand West City	Western	Buildings and Other Fixed Structures
185	G17010021/1	3 D Varkenslaagte - Mega Project	Construction of Houses	Construction			Merafong City	Western	Buildings and Other Fixed Structures
186	G12080002/1		Construction of Houses	Construction			Rand West City	Western	Buildings and Other Fixed Structures
		Informal Settlements Upgrading Partnership Grant	Construction of Houses	Construction			various	Various	Buildings and Other Fixed Structures
<b>Total New or Replacement Assets</b>									
<b>Upgrades and additions</b>									
187	G08090005/1	Kwama-Siza Hostel (672) (Golden Highway Mega)	Re-development	Construction	-26.643	27.784	Emfuleni	Southern	Buildings and Other Fixed Structures
188	G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Re-development	Construction	-26.577	27.843	Emfuleni	Southern	Buildings and Other Fixed Structures
189	G08090013/1	Sharpville Hostel (Not part of the Mega)	Planning and Installation of Services	Feasibility	-26.686	27.875	Emfuleni	Southern	Buildings and Other Fixed Structures
190	G98120453/1	Boipatong Hostel	Planning and Installation of Services	Construction	-26.670	27.849	Emfuleni	Southern	Buildings and Other Fixed Structures
191	G08020001/1	5 AD Diepkloof Hostel Housing Project	Planning and Installation of Services	Construction	-26.205676	27.9131733	City of Johannesburg	Central	Buildings and Other Fixed Structures
192	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 2	Construction of Top Structures	Construction	-26.2450689	27.8630793	City of Johannesburg	Central	Buildings and Other Fixed Structures
193	G03030002/1	5 AD Denver Hostel Housing Project	Construction of Top Structures	Planning	-26.208	28.098	City of Johannesburg	Central	Buildings and Other Fixed Structures
194	G08020003/1	5 AA Dube Hostel Housing Project	Construction of Top Structures	Planning	-26.2346656	27.8956755	City of Johannesburg	Central	Buildings and Other Fixed Structures
195	G08030001/1	5 AA Meadowlands Hostel Housing Project	Construction of Top Structures	Planning	-26.2150327	27.8747517	City of Johannesburg	Central	Buildings and Other Fixed Structures
196	G08050001/1	5 AA Renewal Of Orlando West Hostel	Construction of Top Structures	Planning	-26.2386623	27.8961208	City of Johannesburg	Central	Buildings and Other Fixed Structures
197	G08080006/2	5 AD Rethabile LTA Hostel Housing Project	Construction of Top Structures	Terminated			City of Johannesburg	Central	Buildings and Other Fixed Structures
198	G09070001/1	5 AD Jeppe Hostel Housing Project	Construction of Top Structures	Planning	-26.2006082	28.050575	City of Johannesburg	Central	Buildings and Other Fixed Structures
199	G15080003/1	Alexandra Renewal Programme	Construction of Top Structures	Design			City of Johannesburg	Central	Buildings and Other Fixed Structures
200	G98120458/1	5 AD Alexandra M2 Nobuhle	Construction of Top Structures	Planning	-26.104	28.101	City of Johannesburg	Central	Buildings and Other Fixed Structures
201	G98120483/1	Sethokga Hostel	Redesigning from CRU to RDP Walkups	Tender	-25.995	28.215	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
202	G02120014/1	Kwa Mazibuko Hostel (Prof Fees)	Redesign and construction of 1094 CRU units	Design	-26.3676718	28.1516243	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
203	G98120236/1	Wattville Hostel (Prof Fees)	Planning and Installation of Services	Design	-26.233	28.304	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
204		Nguni Hostel (Prof Fees)	Planning and Installation of Services	Design	-26.362	28.206	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
205	G94060099/1	5 AA Renewal of Kagiso Old Hostel	Upgrading of hostel	Design	-26.161	27.785	Mogale City	Western	Buildings and Other Fixed Structures



Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	-	-
Housing Units/ Serviced Stands	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	76,892	60,088	82,274	82,274
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	8,512	2,000	-	-
Housing Units/ Serviced Stands	3/3/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,363	45,000	-	-
Housing Units/ Serviced Stands	12/1/2008	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	108,749	38,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	24,364	4,000	-	-
Housing Units/ Serviced Stands	3/10/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,500	33,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	126,189	132,581	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,618,790	40,000	-	-
Housing Units/ Serviced Stands	1/4/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	81,301	4,000	-	-
Housing Units/ Serviced Stands	4/1/2019	31/03/2020	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	4,750	3,649	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	62,222	-	31,111	31,111
Housing Units/ Serviced Stands	02/03/2017	30/04/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	241,769	-	130,072	130,072
Housing Units/ Serviced Stands	3/1/2003	3/31/2020	Inner City Renewal	Housing Development	Provincial Specific Programmes	-	8,194	8,645	9,120
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Informal Settlements Upgrading Partnership Grant	Housing Development	Incremental Housing Programmes	-	-	859,829	1,232,421
							<b>4,616,989</b>	<b>3,854,450</b>	<b>4,098,459</b>
Housing Units/ Serviced Stands	4/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	154,560	2,000	39,000	39,000
Housing Units/ Serviced Stands	3/1/2005	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	3,000	2,000	-	-
Housing Units/ Serviced Stands	4/1/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	250	2,000	-	-
Housing Units/ Serviced Stands	4/1/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	3,196	1,000	-	-
Housing Units/ Serviced Stands	01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	263,367	2,000	-	-
Housing Units/ Serviced Stands	22/04/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	772,416	20,000	34,192	17,096
Housing Units/ Serviced Stands	01/04/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	58,034	2,000	2,000	2,000
Housing Units/ Serviced Stands	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	227,104	2,000	2,000	2,000
Housing Units/ Serviced Stands	8/11/2007	4/30/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	160,967	1,000	-	-
Housing Units/ Serviced Stands	4/1/2008	6/30/2019	Human Settlements Development Grant	Housing Development	Social & Rental Housing	98,316	2,000	-	-
Housing Units/ Serviced Stands	11/09/2009	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	397,996	-	39,200	39,200
Housing Units/ Serviced Stands	4/1/2009	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	78,725	-	2,000	2,000
Housing Units/ Serviced Stands	21/10/2012	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	105,204	-	20,000	20,000
Housing Units/ Serviced Stands	4/1/1998	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	78,198	-	39,000	39,000
Housing Units/ Serviced Stands	10/1/2007	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	10,000	39,200	39,200
Housing Units/ Serviced Stands	1/4/2017	3/27/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	12,000	-	-
Housing Units/ Serviced Stands	1/4/2017	3/27/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	12,000	-	-
Housing Units/ Serviced Stands	1/4/2015	3/27/2020	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	12,000	-	-
Housing Units/ Serviced Stands	01-04-1994	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	1,456	2,000	2,000

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
206	G03040003/1	5 AA Khutsong Carltonville	Hostel Upgrading Project	Planning	-26.324	27.327	MERAFONG CITY LOCAL MUNICIPALITY	Western	Buildings and Other Fixed Structures
207	G18010024/1	Merafong Hostel	Upgrading of hostel	Planning	-26.3314458	27.2806902	Carletonville	Western	Buildings and Other Fixed Structures
208	G03030213/1	Khutsong Hostel	Planning of Units	Design	-26.33145	27.3135212	Merafong City	Western	Buildings and Other Fixed Structures
209	G98120459/1	Bekkersdal Hostel	Upgrading of hostel	Feasibility	-26.283	27.705	Rand West City	Western	Buildings and Other Fixed Structures
210	G09050002/1	5 A Madala Hostel (mohlakeng)	Upgrading of hostel	Planning			Rand West City	Western	Buildings and Other Fixed Structures
<b>Total Upgrades and additions</b>									
<b>Rehabilitation, renovations and refurbishments</b>									
211	G17020004/1	3 D Sedibeng Bulk Waste Water Treatment Mega Project	IRDP - Housing Construction Project Linked	Construction			Sedibeng	Southern	Buildings and Other Fixed Structures
212	G14040007/1	Bekkersdal Sewer Rehabilitation	Rehabilitation	Construction	26.0 286794 S		Rand West City	Western	Buildings and Other Fixed Structures
213	G13050003/1	Bekkersdal Urban Renewal Project	Progress Payment Housing Project	Planning			KRUGERSDORP / MOGALE TLC	Western	Buildings and Other Fixed Structures
214	G18050002/1	Title Deeds Restoration	Payment of Outstanding claims	Other Packaged Ongoing Projects			Various	Various	Buildings and Other Fixed Structures
<b>Total Rehabilitation, renovations and refurbishments</b>									
<b>Maintenance and repairs</b>									
215	G06080003/1	Asset Maintenance	Managing Assets, Liabilities, Rights & Obligations	Other Packaged Ongoing Projects			Various	Various	Buildings and Other Fixed Structures
<b>Total Maintenance and repairs</b>									
<b>Non-Infrastructure</b>									
216	G06040004/1	3 A Emergency Fund	Emergency Fund	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
217	G07050002/1	Operational Capital 5%	Payment of Outstanding claims	Other Packaged Ongoing Projects			Various	Various	Buildings and Other Fixed Structures
218	G17100006/1	3 T Relocation Assistance Hlano Project 5160	Relocation assistance	Planning			Various	Various	Buildings and Other Fixed Structures
219	G05120064/1	1 M Planning Spatial Framework	Spatial Framework Planning	Planning			Various	Various	Buildings and Other Fixed Structures
220	G05120011/1	1 L West Rand District MHDP	Focus Area Project	Planning			Rand West City	Western	Buildings and Other Fixed Structures
221	G18050005/1	5 Z Incubation Programme 2018/19	Incubator Programme	Planning			Various	Various	Buildings and Other Fixed Structures
<b>Total Non-Infrastructure</b>									
<b>Total Human Settlements</b>									

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available	Total Available	Total Available
						2019/2020	2020/2021	2021/2022	
						R'000			
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	2,000	2,000	2,000
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	2,000	46,944	46,944
Housing Units/ Serviced Stands	01-04-2018	31-04-2021	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	-	2,000	2,000
Housing Units/ Serviced Stands	01-04-1998	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	-	2,000	2,000
Housing Units/ Serviced Stands	3/3/2017	31/03/2022	Human Settlements Development Grant	Housing Development	Social & Rental Housing	-	-	15,600	15,600
							87,456	287,136	270,040
Housing Units/ Serviced Stands	4/1/2017	31/03/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	100,000	34,871	104,732	104,732
Housing Units/ Serviced Stands	01-04-2014	31/03/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	562,066	51,209	60,000	60,000
Housing Units/ Serviced Stands	3/1/2014	31/03/2022	Human Settlements Development Grant	Provincial Specific	Social & Rental Housing	-	-	20,000	20,000
Housing Units/ Serviced Stands	4/1/2017	31/03/2021	Title Deeds Restoration Grant	Housing Development	Financial Intervention	330,000	156,204	164,795	-
							242,283	349,527	184,732
Housing Units/ Serviced Stands	4/1/2017	31/03/2022	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	44,470	64,880	65,000	70,000
							64,880	65,000	70,000
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	123	60,000	64,206	64,206
Housing Units/ Serviced Stands	4/1/2017	31/03/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	902,036	195,851	172,774	171,755
Housing Units/ Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	80,000	-	-
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	464,784	581,961
Housing Units/ Serviced Stands	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	73,383	73,383
Housing Units/ Serviced Stands	1/4/2018	3/31/2019	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	-	-	30,000	30,000
						-	335,851	805,147	921,304
							5,347,460	5,361,260	5,544,535



# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

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Infrastructure Amount to be appropriated by Vote	R1 797 061 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

#### Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000;
- Built Environment Profession Act, No. 43 of 2000;
- Children's Act, No. 38 of 2005;
- Construction Industry Development Board Act, No. 38 of 2000;
- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, No. 46 of 2000;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No. 45 of 2000;
- National Building Regulations Standards Act, No. 30 of 1982;
- Non-Profit Organisations Act, No. 71 of 1997;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Service Act, No. 111 of 1994;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Project and Construction Management Act, No. 48 of 2000;
- Property Valuers Profession Act, No. 47 of 2000;
- Quantity Surveyors Profession Act, No. 49 of 2000; and
- Skills Development Act, No. 97 of 1998.

## 2. FUNDING OF INFRASTRUCTURE

Over the 2019 MTEF a budget of R5.323 billion is allocated for the roads and transport infrastructure programme of which R1.797 billion is allocated in 2019/20, R2.252 billion in 2020/21 and R1.273 billion in the 2021/22 financial year. The budget for the 2019/20 financial year is mainly allocated to complete the current ongoing projects. Furthermore, there are plans that have been in place since the tabling of the 25-year Integrated Transport Master Plan (ITMP25) that the department is intending to bring into fruition during the 2019 MTEF cycle and the budget thereof forms part of the budget as indicated in Table 1 below. Table 1 provides the summary of the budget allocation per infrastructure category from 2014/15 to 2021/22 financial year.

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

R thousand	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
New infrastructure assets	52 361	73 111	162 236	65 071	68 385	36 868	36 868	7 346	85 822	82 822
Existing Infrastructure	1 521 676	1 638 601	1 554 478	1 709 208	1 989 464	2 354 464	2 354 464	1 641 026	2 034 913	1 029 088
Maintenance and repairs	483 359	531 939	860 735	789 542	1 089 818	1 295 878	1 295 878	1 008 276	466 913	123 355
Rehabilitation	669 710	715 047	308 913	562 581	526 954	634 699	634 699	292 034	594 613	166 015
Upgrades and additions	368 607	391 615	384 830	357 085	372 692	423 887	423 887	340 716	973 387	739 718
Non-Infrastructure	87 099	250 898	-	38 671	145 919	142 409	142 409	148 689	131 827	161 315
<b>Total</b>	<b>1 661 136</b>	<b>1 962 610</b>	<b>1 716 714</b>	<b>1 812 950</b>	<b>2 203 768</b>	<b>2 533 741</b>	<b>2 533 741</b>	<b>1 797 061</b>	<b>2 252 562</b>	<b>1 273 225</b>

The summary of the 2019 MTEF is also summarised below in Table 2 by source of funding. Of the R5.322 billion allocated over the 2019 MTEF, 59 per cent or R3.157 billion is from the Equitable Share (ES). The department also receives Conditional Grants to augment this allocation, i.e. the Provincial Roads Maintenance Grant (PRMG) and the Expanded Public Works Programme (EPWP) Incentive grant, as per the table below. The PRMG funds the department's routine, preventative and periodic maintenance programmes to ensure that roads within the provincial network remain of high quality. The EPWP grant incentivises the departments for the number of EPWP jobs that were created in the preceding financial year on the different projects that are being implemented.

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

R thousand	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
Conditional Grants	517 818	457 607	503 645	662 687	749 012	749 012	749 012	773 892	669 835	721 233
PRMG	514 893	455 091	501 196	656 183	742 522	742 522	742 522	767 506	669 835	721 233
EPWP	2 925	2 516	2 449	6 504	6 490	6 490	6 490	6 386		
Equitable Share	1 143 318	1 505 003	1 213 069	1 150 263	1 454 756	1 784 728	1 770 428	1 023 169	1 582 727	551 992
Equitable Share	1 143 318	1 505 003	1 213 069	1 150 263	1 454 756	1 784 728	1 770 428	1 023 169	1 582 727	551 992
<b>Total</b>	<b>1 661 136</b>	<b>1 962 610</b>	<b>1 716 714</b>	<b>1 812 950</b>	<b>2 203 768</b>	<b>2 533 740</b>	<b>2 519 440</b>	<b>1 797 061</b>	<b>2 252 562</b>	<b>1 273 225</b>

## 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

Table 2A below provides the summary of key outputs delivered from 2014/15 financial year to end of 2018/19 financial year (Q3). During the period under review 26 capital projects were completed of which 365,68 kilometres were rehabilitated and 99.12 kilometres added to existing roads. As reflected in table below the upgrading of existing roads in 2014/15 financial year resulted in 20.2 kilometres (km) added to existing roads. In 2015/16 financial year, 234.78 km of roads were rehabilitated and 32.41 km added to existing roads. In 2016/17 financial year, 62.83 km of roads were rehabilitated and 25.78 km additional lanes added to existing roads. The construction of a new Kagiso Driver Licence Testing Centre (DLTC) was also completed in 2016/17 financial year.

Of the 26 projects, 16 were completed on time whilst the other 10 projects completed outside the planned dates. Of the same number of projects, 19 were completed within the allocated budget and 7 required more than initial allocated budget to complete.

The construction and rehabilitation of these facilities created 2269 job opportunities.

**Table 2A: Summary of Infrastructure Outputs from 2014/15 to 2018/19 (Q3) financial year**

Infrastructure Asset Type	Outputs Delivered					
	2014/15	2015/16	2016/17	2017/18	2018/19	Total
New Infrastructure Assets	-	-	-	-	-	-
Driver License Testing Centre			1			1
Refurbishment and rehabilitation	-	-	-	-	-	-
Rehabilitation (Km)		234,78	62,83	23,4	44,67	365,68
Upgrades and additions						
Single to Dual Carriageway (Km)	20,2	32,41	25,78	2,7	18,03	99,12
Maintenance and Repairs						
Number of m <sup>2</sup> or kilometers surfaced roads resealed	113.2 km	350 000	384 249	610 894	127 000	1 472 143
Gravel roads re-graveled (Km)	66,94	102,32	117,24	158,15	130,12	574,77
Number of m <sup>2</sup> blacktop patching (incl. potholes repairs)	120 000,00	136 357,0	169 157,0	178 189,0	119 349,0	723 052,00
Gravel roads bladed (km)	2 338	1 656	2 117,3	2 314,96	1 471,58	9 897,84

**Note: The total of 1 427 143 m<sup>2</sup> surfaced roads resealed does not include the 113.2 km outputs for 2014/15 financial year**

The section below provides the names of the key projects that were completed within the period under review.

The following are the key projects that were completed in the 2018/19 financial year:

- **P249:** The road is located within the residential, light industrial and agricultural area of Pretoria and forms part of the Northern Corridor. The project entails the rehabilitation of 8.69 km of road 249/1. The project was completed in September 2018.
- **D1944:** The project entails the upgrading of 11.5km of a provincial gravel road to a surfaced all weather road. It is located in the north-east corner of Gauteng, where the borders of Gauteng, Limpopo and Mpumalanga meet. It links the Settlers Road with Siyabuswa in Mpumalanga, and provides a connection between Hammanskraal and Kwa-Mhlanga in Mpumalanga and forms part of the Northern Corridor. The existing gravel road was upgraded to an all-weather surfaced roadway and completion was achieved in November 2018.
- **D670:** The project entails the rehabilitation of 18.5km of road D670 from Bronkhorstspuit to Ekangala. It is located north of Bronkhorstspuit to the R513 intersection and forms part of the Northern Corridor. The road was surfaced and completion was in March 2018.
- **D1884:** Rehabilitation of road D1884 between road D478 and P243/1 in Heidelberg West for approximately 6.68km. The project entailed the rehabilitation of 6.68 km of road D1884 single carriageway from road D478 and P243/2 in Heidelberg West and it forms part of the Western Corridor. Construction was completed in November 2018.
- **P41/1:** The project entails the repairs and resurfacing of 4.77km of the provincial road from km 0.84 to km 5.61 west of Nigel off the N3 and it forms part of the Eastern Corridor. The purpose of the project is to protect the pavement structure asset, therefore extending its serviceable life. The project is located just west of Nigel. A total of 48 875 m<sup>2</sup> has been surfaced and the project completed in September 2018.
- **P46/1:** The road is located in Meyerton, Eastern Corridor, and connects Meyerton to Katlehong. The project entails the rehabilitation by resealing a total of 15.39km. The road had deteriorated due to extensive use by freight vehicles. A total of 145 081m<sup>2</sup> has been surfaced and the project completed in September 2018.

The following are the projects that were completed in the 2017/18 financial year:

- **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 36,260m<sup>2</sup> 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 145,081m<sup>2</sup> 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 km 0.84 to km 5.61 west of Nigel off the N3. It forms part of the Eastern corridor and it was completed in July 2017.

In the 2016/17 financial year, the following are key projects that were completed:

- **Kagiso Driver Licence Testing Centre:** The construction of this facility was completed in June 2016 and 32 job opportunities were created.
- **P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (20.7km) to Pinehaven Interchange (Muldersdrift) Phase 1.** The project entailed the rehabilitation of 20.7km of N14 dual carriageway from Diepsloot to the Hendrik Potgieter intersection. A total of 144 job opportunities were created for local community members and of those, 5 were women, 139 were male, 113 were youths and 1 people had disabilities. Seven (7) small, medium and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the projects. The project was completed in December 2016.



- **R82 Phase 2 (K57):** The project involved the construction of 4.58 km of dual carriageway from road D77 Eikenhof to D1073 in Walkerville. The project provides an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville; Eikenhoff and De Deur.
- **D1027 (Cedar road) Phase 1)** - The road project was part of the pilot Open Tender Process by the Gauteng Government to promote Batho Pele principles of openness and transparency. The project's objective was to upgrade both Cedar Road North and South into a dual carriageway status. The length of the completed project is 2,9km and it forms part of access to the Steyn City Development.

In the 2015/16 financial year an expenditure outcome of R1.96 billion was achieved and the following are the key projects that were completed:

- **P4/1 (Nederveen Road)** - Rehabilitation and upgrading of 16.4 km from single to dual carriageway of Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marais Rd
- **K46 phase 1 (William Nicol Drive)** - The project involved the upgrading of 8.23 km into a dual carriageway road starting in the vicinity of Fourways and ending at PWV5 north of the Jukskei River.
- **P6/1 (R25)** - The project entailed the heavy rehabilitation of 42 km of road from N4 Bronkhorstspuit to Road P36/1(R51) Bapsfontein.
- **P39/1 (M26)** - The project entailed the heavy rehabilitation 23.6 km of road P39/1 from Laudium to Diepsloot
- **P3/6 (N12)** - The project entailed the heavy rehabilitation of 66.44 km of road P3-6 (N12) from Soweto to the North West border
- **P70/1 (Witkoppes Road)**- The project entailed the rehabilitation of 3.05 km from Main Road P71/1 Eastbound towards Rivonia road. The project also included the widening of portions of P70/1 and gravel shoulders.
- **D1511 (Tembisa)**- The project entailed the rehabilitation 9.56 km of the single carriageway link (Modderfontein Road) between Dale Road and Zuurfontein Street and the dual carriageway link (Zuurfontein Street) between Modderfontein and Chloorkop road.
- **P186/1 (N12)** - The project entailed the rehabilitation of 9.54 km of the single carriageway road between the border and road P111/1 and the dual carriageway road from P111/1 to P186/1. The project is located South-West of Johannesburg, between Road P186/1 and the N12 at the border with North West Province.

In the 2014/15 financial year an expenditure outcome of R1.66 billion was achieved and the following are the key projects that were completed:

- **Germiston Transport Operating Licence Administrative Bodies (TOLAB):** the project entailed the refurbishment of an existing facility;
- **K14 (Cullinan Road)** - The project involved the construction of 3.3 km of single carriageway from the Chris Hani flats towards Cullinan and the rehabilitation of the existing P2-5 road for a further 600m, with the aim of increasing capacity, safety and accessibility to Cullinan which is a tourism town.
- **P39/1 (Voortrekker Road - R55)** - The project involved the reconstruction of the base, asphalt overlay of 5.66 km and rehabilitation of the three intersections along the section of the road.
- **D1726 Tarlton Road**- The project involved the construction of 7.9 km of a rural, two lane, single carriageway road, linking the R24 to Randfontein. The road provides an important North - South link between the P16/1 (R24) Tarlton side and Randfontein

The department also had two key projects namely Sebokeng DLTC and K46 Phase 2 road upgrading projects that were planned for completion within the period under review, which were not completed.

**Sebokeng DLTC** was planned for completion in September 2017 and it has not been completed due to poor performance by the contractor and community unrest. The project is now planned for completion in the 2019/20 financial year. The overall progress is at 79 per cent complete and 160 jobs have been created.

**Construction of road K46 (P79/1) between the future PWV5 and P158/2 (N14) Diepsloot Phase 2** is also another project that was initially planned for completion in June 2018 but due to poor performance of the contractor, the contract was terminated in November 2018. The completion status at the time of termination was at 50 per cent. The contractor encountered various challenges ranging from cashflow problems, poor quality and slow progress, problems introduced with design changes to nano-technology and the eventual business rescue by the contractor. Community protests were also one major deterrent to the smooth progressing of the works as community members disrupted the works due to late payment by the contractor among other issues. The project is now planned to be re-advertised in the first quarter of the 2019/20 financial year to enable the appointment of a contractor to complete the outstanding works.

## OUTLOOK FOR THE 2019 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 which results in high usage of the network, the costs to construct and maintain roads within this network are therefore higher.

Table 3 below provides a summary of budgets allocated to the five corridors as well as projects that are cutting across more than one development corridor. The budget is allocated in each of the corridors to ensure that economic infrastructure is distributed throughout the province in line with the needs identified in those areas. Although there has been significant progress in uplifting the quality of roads in all the corridors, there are still areas that require access to economic opportunities. Over the 2019 MTEF a budget of R5.323 billion is allocated of which R2.371 billion or 45 per cent is allocated to projects that are cutting across more than one corridor, R1.375 billion or 26 per cent to projects from the Northern Corridor and 21 per cent or R1.094 billion to projects within the central corridor with the Eastern, Western and Southern corridors sharing 8 per cent.

**Table 3: Budget per Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
Central	131 000	131 932	51 119	528 348	514 744
Eastern	66 686	16 884	9 064	1 500	-
Northern	302 157	390 376	342 352	635 940	316 435
Southern	154 586	123 752	13 075	169 625	87 172
Western	13 512	14 012	11 652	126 409	63 205
Various	1 535 827	1 856 785	1 369 799	790 740	291 670
<b>Total</b>	<b>2 203 768</b>	<b>2 533 741</b>	<b>1 797 061</b>	<b>2 252 562</b>	<b>1 273 225</b>

### Central Development Corridor

To upgrade, maintain and rehabilitate the roads within the Central Corridor, a budget of R1.094 billion is allocated over the 2019 MTEF. Key projects planned within this corridor include the heavy rehabilitation of road P39/1 (R114) Phase 3, the construction of road K101 from road D795 (Midrand) to the N1 (Brakfontein interchange) and the upgrading of Beyers Naude to a double carriage way between the R114 and the Peter Road intersection. The 3 projects are still at different stages of planning and are planned to commence with construction during the 2019 MTEF. The budget allocated to this corridor is summarised in Table 4 below.

**Table 4: Central Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New or replacement assets	4 000	4 600	3 335	-	-
Upgrades and additions	122 700	122 532	47 284	399 888	429 104
Refurbishment and rehabilitation	4 300	4 800	500	128 460	85 640
<b>Total</b>	<b>131 000</b>	<b>131 932</b>	<b>51 119</b>	<b>528 348</b>	<b>514 744</b>

### Northern Development Corridor

K54 From Mamelodi (Tsamaya Rd) to R104 Bronkhorpruit is currently the only project at construction stage within this corridor whilst the rehabilitation of road P122/1 from km 8,4 (Olifantsfontein) to km 17,8 (Solomon Mahlangu drive) and rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekandustria are expected to commence with construction in 2019/20 financial year. Over the 2019 MTEF a budget of R1.375 billion is allocated to the Northern Development Corridor. The construction of K54 which is currently at implementation stage is planned for completion in 2020/21 financial year.

**Table 5: Northern Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New or replacement assets	5 100	10 668	2 511	3 000	-
Upgrades and additions	158 792	232 405	276 341	439 565	243 060
Refurbishment and rehabilitation	88 726	97 764	56 000	193 375	73 375
Maintenance and repair	49 539	49 539	7 500	-	-
<b>Total</b>	<b>302 157</b>	<b>390 376</b>	<b>342 352</b>	<b>635 940</b>	<b>316 435</b>

**Eastern Development Corridor**

The delay in appointment of the service provider to commence with the planning for the PWV 15 Phase 1 resulted in this development corridor to only be allocated R10.564 million over the 2019 MTEF. The PWV 15 which is the key project in this corridor is a 35.5 km long, dual carriageway north-south freeway for which preliminary designs were completed over the years 1981 to 1996.

**Table 6: Eastern Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New or replacement assets	53 885	3 500	1 000		
Upgrades and additions	3 800	4 300	5 564	1 500	-
Refurbishment and rehabilitation	250	333			
Maintenance and repair	8 751	8 751	2 500		
<b>Total</b>	<b>66 686</b>	<b>16 884</b>	<b>9 064</b>	<b>1 500</b>	<b>-</b>

**Western Development Corridor**

Over the 2019 MTEF, a budget of R201.27 million is allocated to this corridor for the upgrading of road P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km. Although there are other projects within this corridor these 2 are key projects planned for this development corridor over the 2019 MTEF. The 2 projects are still at planning stage and are planned to commence with construction in the 2019 MTEF.

**Table 7: Western Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New or replacement assets	1 000	1 500			
Upgrades and additions			9 152	126 409	63 205
Maintenance and repair	12 512	12 512	2 500		
<b>Total</b>	<b>13 512</b>	<b>14 012</b>	<b>11 652</b>	<b>126 409</b>	<b>63 205</b>

**Southern Development Corridor**

Table 2 below provides the summary of the budget allocated to this corridor over the 2019 MTEF. The budget of R269.87 million is allocated over the 2019 MTEF for the rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2 which is expected to commence with construction in the last quarter of 2018/19 financial year whilst the rehabilitation of road P156/3 (R42) from P155/1 (km 0.00) is planned to commence with construction in 2019/20 financial year. The allocation under new or replacement assets is for the construction of the new interchange and access roads on the R42 (Barrage Road) in Vereeniging (Vaal River City). This project is currently at planning stage planned to commence with construction in the 2019 MTEF. The department is also planning to upgrade the R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur) over the 2019 MTEF.

**Table 8: Southern Development Corridor**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New or replacement assets	5 000	15 160	500	82 822	82 822
Upgrades and additions	81 800	56 590	2 375	6 025	4 350
Rehabilitation	56 387	40 503	4 200	79 000	-
Maintenance and repair	11 399	11 499	6 000	1 778	-
<b>Total</b>	<b>154 586</b>	<b>123 752</b>	<b>13 075</b>	<b>169 625</b>	<b>87 172</b>

**Projects Spanning Across Various Development Corridors**

Over the 2019 MTEF, a budget of R2.37 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R351.6 million is for rehabilitation and refurbishment of existing roads (Road P175/1 from Vanderbijlpark to Potchstroom Phase 2 and P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift), R1.579 billion is allocated for maintenance and repair programme and R441.8 million allocated for non-infrastructure activities. The non-infrastructure category includes capacity building, systems for planning and maintenance of existing plant & machinery. The maintenance activities include the replacement of road signs, guard rails, re-gravelling of gravel roads and repainting of road marking, shoulder repairs, pothole patching, clearing of drainages, reseal and blading of gravel roads.

**Table 9: Projects Spanning across various Development Corridors**

R thousand	2018/19		Total Available	Forward Estimates	
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
New Infrastructure	5 000	10 000			
Refurbishment and Rehab	377 291	490 799	231 333	193 778	7 000
Maintenance and repair	1 007 617	1 213 577	989 777	465 135	123 355
Non- Infrastructure	145 919	142 409	148 689	131 827	161 315
<b>Total</b>	<b>1 535 827</b>	<b>1 856 785</b>	<b>1 369 799</b>	<b>790 740</b>	<b>291 670</b>

## Pictures

### ***P243/1: Light Rehabilitation of Road P243 Section 2 from Vereeniging (km 9.0) to Balfour (18.13)***



### ***Rehabilitation of Road P249/1 (R511)***





Project No R thousand	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
<b>1. New or replacement assets</b>								
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	Other Fixed Structures
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	Other Fixed Structures
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 Johannesburg	Central	Other Fixed Structures
4	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	Tender Stage	-25,684048	28,417788	City of Tshwane	Northern	Other Fixed Structures
5	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender Stage	Not Awarded	Not Awarded	Sedibeng District Municipality	Southern	Other Fixed Structures
<b>Total New or replacement assets</b>								
<b>2. Upgrades and additions</b>								
6	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single carriageway 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	Other Fixed Structures
7	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single carriageway 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	Other Fixed Structures
8	K117 from K88 to K92 upgrade from single carriageway 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	Other Fixed Structures
9	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Them-bisa 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 (Them-bisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	-26,034198	28,258191	City of Ekurhuleni	Eastern	Other Fixed Structures
10	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	-26.556	28.004	Sedibeng District Municipality	Southern	Other Fixed Structures
11	K31 RD 374 Byrs Naude: between Peter Road and N14	K31 RD 374 Byrs Naude: between Peter Road and N14	Design	-26,060589	27,901497	City of Johannesburg	Central	Other Fixed Structures
12	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	Other Fixed Structures
13	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	Tender Stage	-26,012392	28,163831	City of Tshwane	Northern	Other Fixed Structures
14	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	Tender Stage	-26,306487	27,823152	City of Johannesburg	Central	Other Fixed Structures
15	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	26°17'36.3"S 27°48'54.9"E	26°12'28.5"S 27°41'40.7"E	West Rand District Municipality	Western	Other Fixed Structures
16	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Design	26°28'09.6"S 27°52'09.5"E	26°26'32.2"S 27°52'22.5"E	Sedibeng District Municipality	Southern	Other Fixed Structures
17	K46 Phase 2 - William Nicol between PWV5 (Jukes River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukes River) and Diepsloot	On-Hold	25°96'00.40"S	28°01'93.80"E	City of Johannesburg	Central	Other Fixed Structures
18	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern	Other Fixed Structures
19	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)	Retention	25°10'10.01"S	28°41'32.89"E	City of Tshwane	Northern	Other Fixed Structures
20	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrd rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrd rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Construction	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
21	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	Tender Stage	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
						2019/2020	2020/2021	2021/2022
					R'000			
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Not Yet Available	1,000	-	-
New or replacement assets	1/4/2016	04/03/2020	Equitable Share	Transport Infrastructure	6,500	2,011	-	-
New or replacement assets	1/4/2016	11/02/2020	Equitable Share	Transport Infrastructure	4,500	3,335	-	-
New infrastructure	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	3,500	500	3,000	-
New infrastructure	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	250,000	500	82,822	82,822
					<b>264,500</b>	<b>7,346</b>	<b>85,822</b>	<b>82,822</b>
Upgrades and additions	1/4/2015	31/3/2023	Equitable Share	Transport Infrastructure	182,000	1,000	90,000	18,465
Upgrades and additions	1/4/2015	1/4/2023	Provincial Roads Maintenance Grant	Transport Infrastructure				68,535
Upgrades and additions	1/10/2017	30/9/2020	Equitable Share	Transport Infrastructure	3,500	1,564	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	4,500	2,500	-	-
Upgrades and additions	1/4/2018	30/9/2022	Equitable Share	Transport Infrastructure	12,200	875	2,625	4,350
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	1,500	20,000	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	2,600	500	1,500	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	5,500	500	-	-
Upgrades and Additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	3,500	500	2,500	-
Upgrades and Additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	3,500	500	126,409	63,205
Upgrades and Additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	3,500	500	3,400	-
Upgrades and additions	11/1/2015	Not Yet Available	Equitable share	Transport Infrastructure	529,369	1,000	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	766,303	1,000	-	-
Upgrades and additions	24/1/2017	24/7/2018	Equitable share	Transport Infrastructure	167,712	4,469	-	-
Upgrades and additions	22/1/2018	3/11/2020	Equitable share	Transport Infrastructure	458,596	213,852	99,565	15,000
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	472,000	56,220	250,000	

Project No R thousand	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
22	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	Tender Stage	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
23	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
24	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
25	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
26	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
27	Tshwane TOLAB - Koedoespoort	Refurbishment of Koedoespoort TOLAB	Construction	25°71'52.53	28°25'25.23	City of Tshwane	Northern	Buildings
28	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	Tender Stage	-26,267007	27,810573	City of Johannesburg	Central	Other Fixed Structures
29	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	Tender Stage	-26,267007	27,810573	City of Johannesburg	Central	Other Fixed Structures
30	K101 Phase 1: Upgrading( Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal 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 Johannesburg	Central	Other Fixed Structures
31	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender Stage	Not Yet Available	Not Yet Available	City of Ekurhuleni	Eastern	Other Fixed Structures
32	Construction of New K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Construction of New K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
33	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 approximately 6.24Km	Tender Stage	-26,32331	27,86583	City of Johannesburg	Central	Other Fixed Structures
34	K33 (Proposed widening)	K33 (Proposed widening)	Construction	N/A	N/A	Mogale City	Western	Other Fixed Structures
<b>Sub-Total Upgrade</b>								
<b>2.1. Non-Infrastructure (upgrade)</b>								
35	Route Determination for Strategic Road network	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
36	Mapping of Minibus Taxi Routes in Gauteng	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
37	Gauteng Transport Modelling Centre (GTMC)	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
38	Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
39	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	Infrastructure & Planning Services
40	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	Infrastructure & Planning Services
41	ITP Support (West Rand District Municipality)	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
42	Integrated Transport Services Centre Feasibility and Detail Design	Dictate and prioritise Transport Infrastructure strategically	Construction	N/A	N/A	Various	Various	Infrastructure & Planning Services
<b>Total Non -Infrastructure</b>								
<b>Total Upgrades and additions</b>								
<b>3. Rehabilitation, renovations and refurbishment</b>								
43	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Construction	25°92'08.30"S	28°01'23.81"E	Various	Various	Other Fixed Structures
44	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	Other Fixed Structures
45	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	Retention	25°49'26.5"S	27°58'30.8"E	City of Tshwane	Northern	Other Fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
						2019/2020	2020/2021	2021/2022
					R'000			
Upgrades and additions	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure				141,060
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	274,000	1,000	65,604	
Upgrades and additions	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure				65,604
Upgrades and additions	1/10/2019	28/2/2022	Equitable share	Transport Infrastructure	196,000	1,000	66,500	
Upgrades and additions	1/10/2019	28/2/2022	Provincial Roads Maintenance Grant	Transport Infrastructure				66,500
Upgrades and additions	11/11/2014	3/07/2019	Equitable share	Transport Regulation	2,995	300	-	-
Upgrades and additions	1/3/2020	28/2/2023	Equitable Share	Transport Infrastructure	250,000	1,000	78,500	
Upgrades and additions	1/3/2020	28/2/2023	Provincial Roads Maintenance Grant	Transport Infrastructure				157,000
Upgrades and additions	11/1/2019	31/5/2022	Equitable Share	Transport Infrastructure	420,000	20,000	185,000	140,000
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	440,000	1,000	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	500,000	1,000	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	3,799	1,784	1,784	-
Upgrades and additions	5/1/2019	30/09/2019	Equitable share	Transport Infrastructure	32,000	8,652	-	-
						340,716	973,387	739,718
Upgrades and additions	31/7/2017	15/11/2020	Equitable share	Transport Infrastructure	50,608	6,688	-	-
Upgrades and additions	8/11/2016	29/3/2020	Equitable share	Transport Infrastructure	22,466	2,809	-	-
Upgrades and additions	3/4/2017	29/08/2019	Equitable share	Transport Infrastructure	4,469	2,000	-	-
Upgrades and additions	29/3/2018	31/3/2020	Equitable share	Transport Infrastructure	15,200	17,000	-	-
Upgrades and additions	29/3/2018	29/03/2020	Equitable share	Transport Infrastructure	6,000	1,570	-	-
Upgrades and additions	29/3/2018	3/09/2019	Equitable share	Transport Infrastructure	5,000	500	-	-
Upgrades and additions	1/9/2017	17/11/2019	Equitable share	Transport Infrastructure	2,967	700	-	-
Upgrades and additions	8/11/2016	30/8/2019	Equitable share	Transport Infrastructure	12,866	3,000	-	-
						34,267	-	-
					4,854,650	374,983	973,387	739,718
Refurbishment and rehabilitation	1/4/2017	1/4/2019	Equitable share	Transport Infrastructure	444,199	10,000	-	-
Refurbishment and rehabilitation	27/1/2017	27/1/2019	Equitable share	Transport Infrastructure	253,982	8,000	-	-
Refurbishment and rehabilitation	24/3/2017	22/10/2018	Equitable share	Transport Infrastructure	150,008	5,000	-	-

Project No R thousand	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
46	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	Not Yet Available	Not Yet Available	Various	Various	Other Fixed Structures
47	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	Not Yet Available	Not Yet Available	Various	Various	Other Fixed Structures
48	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	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
49	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	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
50	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	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern	Other Fixed Structures
51	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	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern	Other Fixed Structures
52	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Construction	26°30'51.6"S	28°21'30.6"E	Sedibeng District Municipality	Southern	Other Fixed Structures
53	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 approx. 6.68km	Retention	25°75'10.9"S	28°41'89.0"E	Sedibeng District Municipality	Southern	Other Fixed Structures
54	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Tender Stage	Not Yet Available	Not Yet Available	Various	Various	Other Fixed Structures
55	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21,24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21,24 KM	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
56	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	Design Documentation	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
<b>Total Rehabilitation, renovations and refurbishment</b>								
<b>4. Maintenance and repairs</b>								
57	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	N/A	N/A	Sedibeng District Municipality	Southern	Advertising
58	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	N/A	N/A	Various	Various	Contractors
59	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	N/A	N/A	Various	Various	Contractors
60	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Construction	N/A	N/A	Various	Various	Contractors
61	OUTS ROURDMAINTCLAS 1 & 2 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
62	OUTS ROUT RDMINTCLAS 3 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
63	OUTS ROURDMAINTCLAS 5 & 6 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
64	STREET LIGHTS MAINT&UPGRAD(EOMR)	STREET LIGHTS	Construction	N/A	N/A	Various	Various	Contractors
65	STREET LIGHTS MAINT&UPGRAD(EOMR)	STREET LIGHTS	Construction	N/A	N/A	Various	Various	Contractors
66	TRM CONTRCT ROADS MARKING(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
67	TRM CONTRCT ROADS MARKING(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
68	TSHWANE REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern	Contractors
69	GRASS CUTTING	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors
70	OUTS ROURDMAINTCLAS 1 & 2 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
71	PROF ENGINSERVCLASS 5 & 6 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
72	STORMWATER(BRIDGE&CULVERT(EOMR)	CULVERTS AND BRIDGES	Construction	N/A	N/A	Various	Various	Contractors
73	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern	Contractors
74	PROF ENGIN SERVCLASS 1&2RDS(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
75	KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	West Rand District Municipality	Western	Contractors
76	VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	Sedibeng District Municipality	Southern	Contractors

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
						2019/2020	2020/2021	2021/2022
					R'000			
Refurbishment and rehabilitation	12/1/2018	30/06/2020	Equitable share	Transport Infrastructure	170,000	113,334	37,778	-
Refurbishment and rehabilitation	1/2/2018	30/09/2020	Equitable share	Transport Infrastructure	80,500	30,000	48,000	2,500
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	180,000	50,000		
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure			125,000	5,000
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	92,000	1,000	35,300	-
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure			43,700	
Refurbishment and rehabilitation	9/10/2017	8/7/2019	Equitable share	Transport Infrastructure	47,885	2,000	-	-
Refurbishment and rehabilitation	31/10/2017	31/7/2019	Equitable share	Transport Infrastructure	28,198	1,200	-	-
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	182,000	70,000	108,000	4,500
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	246,000	500	128,460	85,640
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	145,000	1,000	68,375	68,375
					<b>2,019,772</b>	<b>292,034</b>	<b>594,613</b>	<b>166,015</b>
Maintenance and repair	1/4/2018	31/3/2020	Equitable Share	Transport Infrastructure	5,500	3,500	1,778	-
Maintenance and repair	1/4/2017	31/3/2022	Equitable Share	Transport Infrastructure	16,234	12,000	12,000	12,000
Maintenance and repair	1/11/2016	31/3/2022	Equitable Share	Transport Infrastructure	22,800	8,300	8,300	8,300
Maintenance and repair	1/4/2017	31/3/2022	Equitable Share	Transport Infrastructure	1,500	1,900	2,090	2,299
Maintenance and repair	1/2/2017	1/2/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	1,464,932	269,390	-	-
Maintenance and repair	1/10/2017	1/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	423,700	142,900	101,473	-
Maintenance and repair	1/6/2018	1/6/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	518,400	151,200	151,200	-
Maintenance and repair	30/10/2017	29/10/2021	Equitable share	Transport Infrastructure	71,628	25,000	22,000	
Maintenance and repair	30/10/2017	29/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure				25,000
Maintenance and repair	1/8/2017	1/8/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	130,861	50,000	32,174	-
Maintenance and repair	1/8/2017	1/8/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	130,861	5,000	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	41,755	2,500	-	-
Maintenance and repair	1/11/2017	30/5/2020	Equitable share	Transport Infrastructure	570,000	1,000		
Maintenance and repair	1/2/2017	1/2/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	1,464,932	48,000		
Maintenance and repair	1/6/2018	1/6/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	89,990	17,000	18,500	19,200
Maintenance and repair	1/4/2017	30/3/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	45,000	10,200	12,000	15,000
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	29,051	2,500	-	-
Maintenance and repair	1/2/2017	1/2/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	89,864	16,000	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	25,717	2,500	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	16,284	2,500	-	-

Project No R thousand	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
77	SUPL MAINT CRACK SEAL(EIMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors
78	Supply and Maintenance of small plant and Equipment on an as and when required basis	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Contractors
79	BENONI REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Ekurhuleni	Eastern	Contractors
80	SUPLY G1 G5&G7 MAT(EOMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors
81	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
82	SUPLY HERBISID PESTIS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
83	SUPLY OF CONCRETE(EIMR)	ROAD-TARRED	Tender Stage	N/A	N/A	Various	Various	Contractors
84	SUPLY & ERECT GUARDRAILS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
85	EPWP	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
86	SUPLY G1 G5&G7 MAT(EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies
87	SUPLY FENCING MAT(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
88	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	ROAD-GRAVEL	Tender Stage	N/A	N/A	City of Tshwane	Northern	Contractors
89	MANIFACT & SUPPLY ROAD SIGN(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
90	MANIFACT & SUPPLY ROAD SIGN(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies
91	MANIFACT & SUPPLY ROAD SIGN(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies
92	SUPLY SAFETY CLOTH & EQUIP(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv: Material & Supplies
93	SUPPLY OF BITUMEN RELATED PRODUCTS	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
94	SUPY ERECT KM MARKERS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
95	SUPLY BRIDGE RAILS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
96	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv:Fuel, oil & Gas
97	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv:Fuel, oil & Gas
98	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Inv:Material & Supplies
99	RIFSA ROUTINE RDS CLASS 4 (EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Other Machinery & Equipment
100	PROF ENGIN SERV CLASS 3 (EOMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
101	Implementation of Term Contracts for Diluted Emulsion	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
102	Implementation of Term Contracts for Diluted Emulsion	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
103	SUPLY MANHOLE GRFTS(EIMR)	ROAD-TARRED	Construction	N/A	N/A	Various	Various	Contractors
<b>Sub-Total Maintenance</b>								
<b>2.1. Non-Infrastructure (Maintenance)</b>								
104	CONTR FLT PLANT-EQUIP SUP(EOMR)	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Contractors
105	CONTR FLT PLANT-EQUIP SUP(EOMR)	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Contractors
106	FUEL FOR PLANT(EIMR)	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Contractors
107	FUEL FOR PLANT(EIMR)	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Contractors
108	RAMS(EOMR)	RAMS	Construction	N/A	N/A	Various	Various	Contractors
109	LICENSING OF PLANT(EIMR)	PLANT AND MACHINERY	Construction	N/A	N/A	Various	Various	Transfers and Subsidies
110	Internal Capacity Building - Programme/Project Management & Planning	Internal Capacity Building - Programme/Project Management & Planning	Construction	N/A	N/A	Various	Various	Contractors
<b>Total Non -Infrastructure</b>								
<b>Total Maintenance and repairs</b>								
<b>Total Roads and Transport</b>								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	MTEF Forward Estimates		
						2019/2020	2020/2021	2021/2022
					R'000			
Maintenance and repair	1/11/2019	30/05/2021	Equitable share	Transport Infrastructure	9,911	2,500	-	-
Maintenance and repair	1/11/2017	30/11/2022	Equitable share	Transport Infrastructure	26,000	8,500	9,010	9,551
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	23,650	2,500	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	27,447	1,000	-	-
Maintenance and repair	1/4/2019	30/3/2020	Equitable share	Transport Infrastructure	18,500	12,000	-	-
Maintenance and repair	1/4/2018	3/30/2022	Equitable share	Transport Infrastructure	20,710	6,000	7,100	1,000
Maintenance and repair	1/4/2018	3/30/2022	Equitable share	Transport Infrastructure	20,296	1,000	4,500	5,300
Maintenance and repair	1/11/2015	1/12/2018	Equitable share	Transport Infrastructure	40,631	500	-	-
Maintenance and repair	1/4/2018	30/3/2020	EPWP Grant	Transport Infrastructure	-	6,386	-	-
Maintenance and repair	1/11/2015	11/1/2020	Equitable share	Transport Infrastructure	27,447	6,000	-	-
Maintenance and repair	1/11/2017	30/11/2020	Equitable share	Transport Infrastructure	17,404	7,500	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	2,500	2,500	-	-
Maintenance and repair	1/5/2017	30/5/2020	Equitable share	Transport Infrastructure	98,398	34,500	-	-
Maintenance and repair	1/11/2015	1/12/2019	Equitable share	Transport Infrastructure	54,558	24,000	-	-
Maintenance and repair	1/11/2015	1/12/2019	Equitable share	Transport Infrastructure	54,558	12,300	-	-
Maintenance and repair	1/11/2015	1/12/2022	Equitable share	Transport Infrastructure	8,640	3,000	3,300	3,630
Maintenance and repair	1/10/2015	1/10/2022	Equitable share	Transport Infrastructure	4,730	3,000	3,300	3,630
Maintenance and repair	1/11/2015	1/12/2018	Equitable share	Transport Infrastructure	3,881	500	-	-
Maintenance and repair	1/12/2015	1/12/2018	Equitable share	Transport Infrastructure	13,131	500	-	-
Maintenance and repair	1/4/2019	30/3/2022	Equitable share	Transport Infrastructure	2,000	184	1,650	1,815
Maintenance and repair	1/4/2019	30/3/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	2,000	1,316	-	-
Maintenance and repair	1/4/2019	30/3/2022	Equitable share	Transport Infrastructure	2,000	1,500	1,650	1,815
Maintenance and repair	1/4/2019	30/3/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	2,000	1,500	1,650	1,815
Maintenance and repair	1/10/2017	30/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	89,990	28,000	1,938	-
Maintenance and repair	1/11/2017	30/11/2020	Equitable share	Transport Infrastructure	173,416	66,000	-	-
Maintenance and repair	1/11/2017	30/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	67,000	13,000
Maintenance and repair	1/8/2017	30/8/2020	Equitable share	Transport Infrastructure	9,908	4,200	4,300	-
						<b>1,008,276</b>	<b>466,913</b>	<b>123,355</b>
Maintenance and repair	1/4/2019	1/3/2020	Equitable share	Transport Infrastructure	80,000	62,000	-	-
Maintenance and repair	1/4/2019	1/3/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	70,000	85,000
Maintenance and repair	1/4/2019	1/3/2020	Equitable share	Transport Infrastructure	25,000	25,000	-	-
Maintenance and repair	1/4/2019	1/3/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	32,000	44,000
Maintenance and repair	1/4/2018	1/3/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	28,946	12,000	13,200	14,520
Maintenance and repair	1/4/2019	1/3/2022	Equitable share	Transport Infrastructure	2,500	2,500	2,800	3,000
Maintenance and repair	N/A	N/A	Equitable share	Transport Infrastructure	54,466	12,922	13,827	14,795
						<b>114,422</b>	<b>131,827</b>	<b>161,315</b>
					<b>6,049,161</b>	<b>1,122,698</b>	<b>598,740</b>	<b>284,670</b>
					<b>13,188,083</b>	<b>1,797,061</b>	<b>2,252,562</b>	<b>1,273,225</b>





# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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Infrastructure amount to be appropriated by vote	R29 535 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Gauteng Department of Agriculture and Rural Development (GDARD) Infrastructure Programme is to provide support to different sub-programmes in the department by managing the planning and delivery of infrastructure programmes and projects.

The infrastructure programme includes upgrading and maintenance of agriparks, 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.

#### Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 and Regulations (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 GDARD has made in the previous financial years and budget estimates over the 2019 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget has increased in the 2019 MTEF. The budget shows an increase from R29.5 million in 2019/20 to R46.1 million in 2020/21 and further increases to R70 million in the 2021/22 financial year. The budget increase is as a result of detailed planning that was undertaken in the previous and the current financial year of which implementation is envisaged to take place towards the end of the 2019/20 financial year.

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

R thousand	Outcomes				2018/19		Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New Infrastructure Assets</b>	<b>108</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Existing Infrastructure</b>	<b>19 346</b>	<b>18 112</b>	<b>32 964</b>	<b>6 838</b>	<b>18 558</b>	<b>4 185</b>	<b>10 218</b>	<b>27 423</b>	<b>49 804</b>
Maintenance and Repairs	3 204	7 562	3 792	3 187	9 081	1 395	7 738	2 552	-
Refurbishment and Rehabilitation	4 350	4 000	12 158	329	597	-	-	-	-
Upgrades and Additions	11 792	6 550	17 014	3 322	8 880	2 790	2 480	24 871	49 804
<b>Non-Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 786</b>	<b>14 256</b>	<b>11 982</b>	<b>19 317</b>	<b>18 675</b>	<b>20 196</b>
<b>Total</b>	<b>19 454</b>	<b>18 512</b>	<b>32 964</b>	<b>12 624</b>	<b>32 814</b>	<b>16 167</b>	<b>29 535</b>	<b>46 098</b>	<b>70 000</b>

**Table 1** above further shows allocation of the 2019 MTEF budget across various infrastructure investment categories. Over the 2019 MTEF, R29.5 million is allocated in year 1 and of this budget R7.7 million is allocated to eradicate maintenance backlogs at different nature reserves. The maintenance budget decreases to R2.6 million in 2020/21 for completion of maintenance projects.

GDARD has no budget allocated for the refurbishments and rehabilitation programme over the 2019 MTEF as there are no infrastructure projects currently running. The department has prioritised projects that fall under Upgrades & Additions and the Maintenance & Repairs categories. The upgrades and addition programme is allocated R77.2 million over the 2019 MTEF. Of this MTEF budget, R2.5 million is allocated in the 2019/20 financial year to finalise the planning and procurement of infrastructure projects under this category.

The budget increases to R24.9 million in the 2020/21 financial year as these projects are anticipated to be at construction stage during this period. In the 2021/22 financial year, the budget increases further to R49.8 million as projects will be nearing practical completion towards the end of this period. The following are major projects that will be implemented under this category; Upgrading of the Vereeniging Fresh Produce Market, Upgrading of Bulk Infrastructure at Suikerbosrand Nature Reserve, Construction of a perimeter fence around the Abe Bailey Nature Reserve and Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters at Roodeplaat Nature Reserve.

Over the 2019 MTEF, R58.2 million is allocated for non-Infrastructure. Of the allocated budget, R55.7 million is for the Infrastructure Capacity Building Programme. In terms of the current approved organizational structure, all posts of the establishment for the directorate Infrastructure Development have been filled. These infrastructure officials take responsibility for planning, procurement and delivery of infrastructure projects in compliance with the Infrastructure Delivery Management System (IDMS) and Standard for Infrastructure Procurement and Delivery Management (SIPDM). The structure for Infrastructure Development Directorate is expected to be 100 percent filled before the end of the first quarter of 2019/20 financial year. Furthermore, R2.6 million of the R58.2 million is allocated towards projects that will be implemented through EPWP programme across various corridors.

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

Funding Source	Outcomes				2018/19		Medium -Term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>2 454</b>	<b>2 443</b>	<b>2 836</b>	<b>2 684</b>	<b>-</b>	<b>-</b>	<b>2 516</b>	<b>-</b>	<b>-</b>
EPWP Incentive Grant	2 454	2 443	2 836	2 684	-	-	2 516	-	-
<b>Provincial Allocation</b>	<b>17 000</b>	<b>16 069</b>	<b>30 093</b>	<b>9 940</b>	<b>32 814</b>	<b>16 167</b>	<b>27 019</b>	<b>46 098</b>	<b>70 000</b>
Equitable Share	17 000	16 069	30 093	9 940	32 814	16 167	27 019	46 098	70 000
<b>Total</b>	<b>19 454</b>	<b>18 512</b>	<b>32 964</b>	<b>12 624</b>	<b>32 814</b>	<b>16 167</b>	<b>29 535</b>	<b>46 098</b>	<b>70 000</b>

Transfers from national in the form of equitable share and conditional grants take into account the latest fiscal framework and sector pressures identified. The infrastructure budget allocated over the 2019 MTEF is funded from the Provincial Equitable Share (PES) and the Expanded Public Works Programme (EPWP) Incentive Grant. The PES allocation is the provincial amount that is set aside for all infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets and the EPWP Incentive Grant contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, rural development and food security & land reform.

### 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

In the past five financial years, GDARD's Infrastructure Programme has focused on upgrading, refurbishment and maintenance of Nature Reserves, Agriparks and other Agricultural facilities across Gauteng. Key major projects completed during this period are the Upgrading of the road between the reserve and mine at Marievale Nature Reserve, Upgrading of the Southern Water Line at Suikerbosrand Nature Reserve, Construction of New Pipe Network at Roodeplaat Nature Reserve and Renovation of the Oxidation Tank for Kareekloof Campsite.

**Table 3: Summary of Infrastructure Outputs in the past 5 financial years**

Programmes	Outputs Delivered				2018/19	Total Outputs Delivered
	2014/15	2015/16	2016/17	2017/18	Adjusted Outputs	2014/15 - 2018/19
<b>New Infrastructure Assets</b>	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-
Camping Sites	-	-	-	-	-	-
Offices	-	-	-	-	-	-
Youth Centres	-	-	-	-	-	-
<b>Maintenance &amp; Repairs</b>	-	5	5	3	5	18
Nature Reserves	-	3	3	2	4	12
Camping Sites	-	-	1	-	-	1
Offices	-	2	1	1	-	4
Youth Centres	-	-	-	-	1	1
<b>Refurbishment &amp; Rehabilitation</b>	3	1	3	1	-	8
Nature Reserves	1	-	2	-	-	3
Camping Sites	1	-	1	1	-	3
Offices	-	-	-	-	-	-
Youth Centres	1	1	-	-	-	2
<b>Upgrades &amp; Additions</b>	-	-	1	2	2	5
Nature Reserves	-	-	1	2	2	5
Camping Sites	-	-	-	-	-	-
Offices	-	-	-	-	-	-
Youth Centres	-	-	-	-	-	-
<b>TOTAL</b>	<b>3</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>7</b>	<b>31</b>

The following are specific projects completed in the past 5 financial years.

#### 2014/15 - R19.5 million spent

- Refurbishment to Roodeplaat Training Centre.
- Refurbishment to Suikerbosrand Nature Reserve.

#### 2015/16 - R18.5 million spent

- Refurbishment and Rehabilitation of Existing Amenities in Roodeplaat Training Centre.
- Maintenance work at various Nature Reserves and Offices across Gauteng.

#### 2016/17 - R33 million spent

- Upgrade of Picnic Lapa at Roodeplaat Nature Reserve.
- Refurbishment of Managers House in Kareekloof Campsite.
- Refurbishment a Schoongesight at Suikerbosrand Nature Reserve.
- Upgrading of Road between the Reserve and Mine at Marievale Nature Reserve.

#### 2017/18 – R12.6 million spent

- Construction of New Pipe Network at Roodeplaat Nature Reserve.
- Renovation of the Oxidation Tank for Kareekloof achieved practical completion in August 2018.

**2018/19 - R16.2 million budget**

- Upgrading of the Southern Water Line at Suikerbosrand Nature Reserve.
- Upgrading of existing buildings and associated tourism facilities at Abe Bailey Nature Reserve is practically complete.
- Maintenance of existing infrastructure and the associated tourism facilities at Abe Bailey Nature Reserve – Paintworks is practical complete

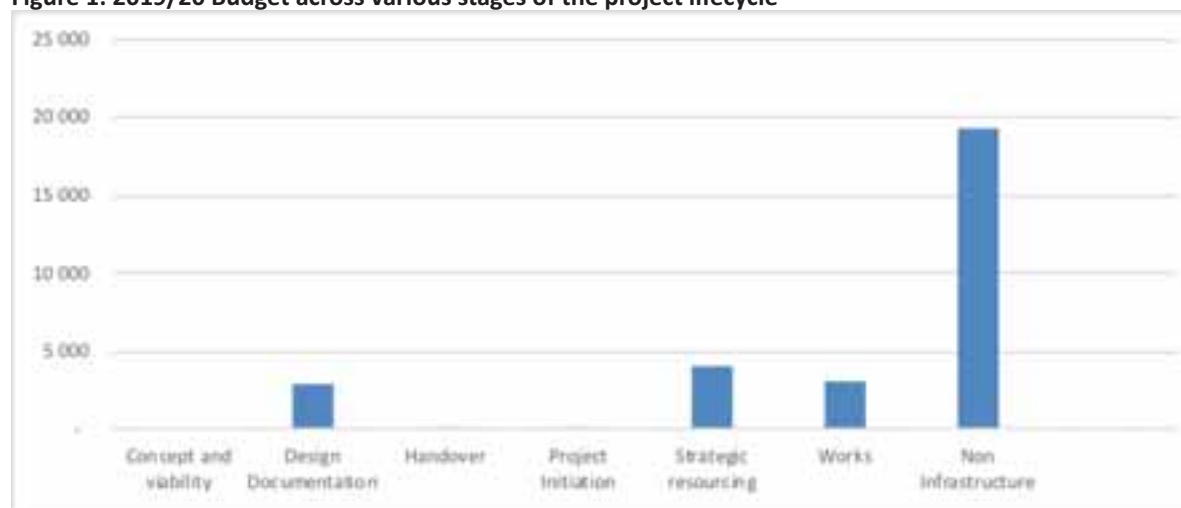
**4. OUTLOOK FOR THE 2019 MTEF**

**Table 4** below summarises the budget allocated over the 2019 MTEF at different Development Corridors within the province. Over the 2019 MTEF, a budget of R145.6 million is allocated for the maintenance, repair and upgrading of existing infrastructure including the EPWP Incentive grant and internal capacitation of the Infrastructure Unit. In the 2019/20 financial year, a budget of R29.5 million is allocated with a biggest share of the budget of R19.3 million allocated to the Across Various Corridors for the funding of both Infrastructure Capacity Building and EPWP Programmes.

**Table 4: Budget per Development Corridor**

Development Corridor	2018/19 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Development	14 256	11 982	-	-	-
Eastern Development	1 129	-	532	-	-
Northern Development	4 192	585	5 311	879	9 340
Southern Development	7 919	2 235	3 588	4 306	39 049
Western Development	5 318	1 365	787	22 238	1 415
Across Various Corridors	-	-	19 317	18 675	20 196
<b>Total</b>	<b>32 814</b>	<b>16 167</b>	<b>29 535</b>	<b>46 098</b>	<b>70 000</b>

A summary of budget allocations across various project stages for the first year of the 2019 MTEF is demonstrated in **figure 1** below and reflects the total amount of R29.5 million of which R4 million or 13.8 per cent is allocated to projects at the strategic resourcing stage, R105 thousand or 0.4 per cent is allocated to a project at the project initiation stage, R3.1 million or 10.5 per cent is allocated to projects at works stage, R39 thousand or 0.1 per cent is allocated to a project at handover stage, R3 million or 10 per cent is allocated projects at design documentation stage and, R2.5 million or 8.5 per cent is allocated towards EPWP programme and R16.8 million or 56.9 per cent is allocated to the Capacity Building Programme of GDARD Infrastructure Development.

**Figure 1: 2019/20 Budget across various stages of the project lifecycle**

**Eastern Development Corridor**

Over the 2019 MTEF, R532 thousand is allocated towards infrastructure maintenance at Marievale Nature Reserve. The maintenance project is planned to be implemented and completed in the 2019/20 financial year.

**Table 5: Eastern Development Corridor**

Nature of Investment	2018/19		Medium -Term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	597	-	-	-	-
Maintenance and repairs	532	-	532	-	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>1 129</b>	<b>-</b>	<b>532</b>	<b>-</b>	<b>-</b>

**Northern Development Corridor**

Over the 2019 MTEF, R15.5 million is allocated towards the projects to be implemented within the Northern Development Corridor. The allocated budget is for the maintenance and repairs to the Nature Reserves in this corridor. In the 2019/20 financial year, a budget of R5.3 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, Rooodeplaas Nature Reserve and Rooodeplaas Youth Centre.

**Table 6: Northern Development Corridor**

Nature of Investment	2018/19		Medium -Term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	-	107	752	9 340
Maintenance and repairs	4 192	585	5 204	127	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>4 192</b>	<b>585</b>	<b>5 311</b>	<b>879</b>	<b>9 340</b>

**Western Development Corridor**

Over the 2019 MTEF, a budget of R24.4 million is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, R24.3 million or 99 percent is allocated for the upgrading and additions programme. In the 2019/20 financial year, a budget of R787 thousand is allocated towards the Western Development Corridor. The key projects to be implemented within this corridor include construction of fence at Abe Bailey Nature Reserve, upgrading of Tarlton Agripark, upgrading of buildings and associated tourism facilities as well as maintenance and repairs at the Abe Bailey Nature reserve.

**Table 7: Western Development Corridor**

Nature of Investment	2018/19		Medium -Term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	4 133	555	623	22 238	1 415
Maintenance and repairs	1 185	810	164	-	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>5 318</b>	<b>1 365</b>	<b>787</b>	<b>22 238</b>	<b>1 415</b>

**Southern Development Corridor**

Over the 2019 MTEF, a budget of R46.9 million is allocated towards the projects to be implemented within the Southern Development Corridor. Of the allocated budget, R42.7 million is allocated for the upgrading and additions programme and R4.2 million is allocated for the maintenance and repair programme.

In the 2019/20 financial year, a budget of R3.6 million is 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 Suikerbosrand Nature Reserve and the upgrading of Vereeniging Fresh Produce Market.

**Table 8: Southern Development Corridor**

Nature of Investment	2018/19		Medium -Term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	4 747	2 235	1 750	1 881	39 049
Maintenance and repairs	3 172	-	1 838	2 425	-
Non-Infrastructure	-	-	-	-	-
<b>Total</b>	<b>7 919</b>	<b>2 235</b>	<b>3 588</b>	<b>4 306</b>	<b>39 049</b>

**Various Development Corridors**

Over the 2019 MTEF, R58.2 million is allocated towards projects to be implemented across various development corridors. In the 2019/20 Financial Year, a total budget of R19.3 million is allocated for the Internal Capacity Building Programme and the EPWP Programme. Of the allocated 2019/20 Financial Year budget, R16.8 million is allocated towards Internal Capacity Building Programme and the balance of R2.5 million to the EPWP Programme.

**Table 9: Various Development Corridor**

Nature of Investment	2018/19		Medium -Term Estimates		
	Main Budget	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-
Non-Infrastructure	14 256	11 982	19 317	18 675	20 196
<b>Total</b>	<b>14 256</b>	<b>11 982</b>	<b>19 317</b>	<b>18 675</b>	<b>20 196</b>



**COMPLETED PROJECTS**

**Upgrading and Maintenance of existing buildings and associated tourism facilities at Abe Bailey Nature Reserve**



**Upgrading of the Southern Water Line at Suikerbosrand Nature Reserve.**



# Estimates of Capital Expenditure - 2019/20

Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings & Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
<b>1. Upgrades and Additions</b>									
1	ABN201703	Abe Bailey Nature Reserve	Upgrading of Existing Buildings and Associated Facilities	Handover	-26.322	27.348	West Rand	Western Development Corridor	Building and Other Fix Structures
2	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Design Documentation	-26.322	27.348	West Rand	Western Development Corridor	Building and Other Fix Structures
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Project Initiation	-26.280	27.681	West Rand	Western Development Corridor	Building and Other Fix Structures
4	RDN201702	Rodeplaas Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Strategic Resourcing	-25.642	28.361	City of Tshwane	Northern Development Corridor	Building and Other Fix Structures
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
6	TDS201704	Tarleton Agripark	Upgrading of the Agripark	Strategic Resourcing	-26.057	27.669	West Rand	Western Development Corridor	Building and Other Fix Structures
7	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Strategic Resourcing	-26.665	27.898	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
<b>Total Upgrades and Additions</b>									
<b>2. Maintenance and Repairs</b>									
8	ABNR201702	Abe Bailey Nature Reserve	Maintenance of the Existing Infrastructure and Associated Tourism Facilities	Works	-26.322	27.348	West Rand	Western Development Corridor	Goods and Services
9	AGN201701	Alice Glockner Nature Reserve	Maintenance and Repairs	Strategic Resourcing	-26.567	28.380	Sedibeng	Southern Development Corridor	Goods and Services
10	LNR201701	Leeuwfontein Nature Reserve	Maintenance and Repairs of Existing Amenities	Works	-25.402	28.617	City of Tshwane	Northern Development Corridor	Goods and Services
11	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Design Documentation	-26.380	28.508	Ekurhuleni	Eastern Development Corridor	Goods and Services
12	RDN201701	Rodeplaas Nature Reserve	Maintenance and Repairs of Existing Facilities	Design Documentation	-25.642	28.361	City of Tshwane	Northern Development Corridor	Goods and Services
13	RYC201701	Rodeplaas Youth Centre	The Maintenance of Existing Amenities	Works	-25.607	28.360	City of Tshwane	Northern Development Corridor	Goods and Services
14	SNR201701	Suikerbosrand Nature Reserve	Critical Maintenance	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern Development Corridor	Goods and Services
<b>Total Maintenance and Repairs</b>									
<b>3. Non-infrastructure</b>									
15	Non-Infra 1	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit		N/A	N/A	N/A	Various	Various Corridors	Compensation of Employees
16		EPWP		N/A	N/A	N/A	Various	Various Corridors	
<b>Total Non- Infrastructure</b>									
<b>Total Agriculture and Rural Development Infrastructure</b>									

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
						2019/20	2020/21	2021/22
						R'000	R'000	R'000
Building/Structures	26-Jan-18	4-Apr-19	Equitable Share	Programme 3	394	39	-	-
Building/Structures	5-Feb-18	2-Jun-22	Equitable Share	Programme 3	17,688	58	16,731	899
Building/Structures	30-Nov-18	28-Feb-21	Equitable Share	Programme 2	1,035	105	930	-
Building/Structures	18-Jul-18	22-Jan-22	Equitable Share	Programme 3	10,283	107	752	9,340
Building/Structures	23-Nov-17	28-Apr-23	Equitable Share	Programme 3	49,081	670	1,341	23,486
Building/Structures	10-Apr-18	30-Apr-22	Equitable Share	Programme 2	5,514	421	4,577	516
Building/Structures	28-Nov-17	30-Sep-22	Equitable Share	Programme 2	22,000	1,080	540	15,563
						2,480	24,871	49,804
Building/Structures	26-Jan-18	15-Jun-19	Equitable Share	Programme 3	974	164	-	-
Building/Structures	26-Jan-18	31-Oct-19	Equitable Share	Programme 3	626	626	-	-
Building/Structures	1-Mar-18	15-Oct-19	Equitable Share	Programme 3	1,254	1,240	-	-
Building/Structures	26-Jan-18	31-Oct-19	Equitable Share	Programme 3	532	532	-	-
Building/Structures	1-Mar-18	15-Jan-20	Equitable Share	Programme 3	2,543	2,289	127	-
Building/Structures	1-Mar-18	11-Oct-19	Equitable Share	Programme 3	1,822	1,675	-	-
Building/Structures	1-Mar-18	31-Oct-21	Equitable Share	Programme 3	3,637	1,212	2,425	-
						7,738	2,552	-
Non- Infrastructure	1-Apr-17	31-Mar-22	Equitable Share	Programme 1	55,672	16,801	18,675	20,196
Non- Infrastructure	1-Apr-19	31-Mar-20	EPWP	Programme 3	2,516	2,516	-	-
						19,317	18,675	20,196
						29,535	46,098	70,000



# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

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

R77 979 000  
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 economic and 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:

1. Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building;
2. Transforming Gauteng economically through creative industries and the business of sport;
3. Develop, transform, promote, modernise sustainable library information and archival services; and
4. Create a capable and activist administration which contributes to a Modern Developmental State to promote good governance.

The infrastructure programme of the department includes the provision of community libraries, the provincial archive centre, heritage projects and sports facilities. Community libraries are built 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. GDSACR 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.

#### 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 infrastructure includes the following:

- Criminal Procedures Act, No. 51 of 1977;
- National Building Regulations Standards Act, No.30, 1982;
- Probation Service Act, No. 116 of 1991;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Occupational Health and Safety Act, No. 85 of 1993;
- Public Service Act, No. 111 of 1994;
- Non-Profit Organisations Act, No.71, 1997;
- Skills Development Act, No.97, 1998;
- Project and Construction Management Act, No.48, 2000;
- Property Values Profession Act, No.47, 2000;
- Built Environment Profession Act, No.43, 2000;
- Construction Industry Development Board Act, No.38, 2000;
- Engineering Profession Act, No.46, 2000;
- Landscape Architect Profession Act, No.45, 2000;
- Quantity Surveyors Profession Act, No.49, 2000;
- Architectural Profession Act, No.44, 2000;
- Engineering Profession Act, No.46, 2000;

- Landscape Architect Profession Act, No.45, 2000;
- Intergovernmental Relations Framework Act, No. 13 of 2005; and
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA.

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below highlights the infrastructure expenditure for the past four financial years, the main and adjusted budget for the 2018/19 financial year and over the 2019 Medium-Term Expenditure Framework (MTEF) period. Expenditure increased from R184.6 million in 2014/15 to R224.8 million in 2015/16 and then decreased to R99.1 million in 2017/18 due to challenges encountered during construction on a range of projects. In the 2018/19 financial year, the allocation was adjusted by R86.8 million to complete the outstanding work on the community libraries, Women's Living Heritage Monument and Provincial Archive Centre to ensure readiness to operate in this financial year.

Over the 2019 MTEF period the allocation is R77.98 million in 2019/20, R57.69 million in 2020/21 and R38.6 million in the 2021/22 financial year. A total of R174.3 million is allocated across the various infrastructure investment categories over the 2019 MTEF, where R103.27 million is allocated for the construction of new infrastructure, R40.2 million for the upgrading and refurbishment of existing infrastructure and R30.8 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 department's infrastructure projects.

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

R thousand	Outcomes				2018/19		Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	2019/20	2020/21	2021/22
<b>New infrastructure assets</b>	179 990	222 383	131 658	93 894	54 834	141 315	47 044	29 222	27 000
<b>Existing Infrastructure</b>	4 611	2 500	2 345	5 240	6 802	11 393	22 623	17 624	-
Maintenance	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	5 556	16 668	-
Upgrades and additions	4 611	2 500	2 345	5 240	6 802	11 393	17 067	956	-
<b>Non-Infrastructure</b>	-	-	-	-	8 603	4 312	8 312	10 842	11 601
<b>Total</b>	184 601	224 883	134 003	99 134	70 239	157 020	77 979	57 688	38 601

Table 2 below summarises the total infrastructure outcomes and budget estimates per funding source. Over the 2019 MTEF, R74.0 million is funded from the Recapitalisation of the Community Library Services Grant and R2 million from the Expanded Public Works Programme (EPWP) Incentive Grant. R98.3 million is funded from the Provincial Equitable Share (PES).

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

R thousand	Outcomes				2018/19		Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
<b>Conditional Grants</b>	41 100	67 892	61 951	13 126	27 004	70 954	20 000	27 000	27 000
Community Library Services Grant	41 100	67 892	61 951	13 126	27 004	70 954	20 000	27 000	27 000
<b>Provincial Equitable Share</b>	38 348	156 991	72 052	86008	41 235	84 066	55 979	30 688	11 601
Equitable Share	38 348	156 991	72 052	86008	41 235	84 066	55 979	30 688	11 601
<b>EPWP</b>	0	0	0	0	2 000	2 000	2 000	0	0
<b>TOTAL</b>	22 789	224 883	134 003	99 134	70 239	157 020	77 979	57 688	38 601

### 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

Table 3 below, summarizes the departments infrastructure outputs from 2014/15 to 2017/18 and actual outputs as at the end of third quarter of 2018/19.

**Table 3: Summary of Infrastructure Outputs in the past three financial years and 2018/19**

Infrastructure Asset Type		Output Delivered				2018/19
		2014/15	2015/16	2016/17	2017/18	Actual Outputs to End of Q3
<b>New Infrastructure Assets</b>						
	Archive Libraries	0	0	0	1	1
	Community Libraries	6	2	4	1	0
	Modular Libraries	0	0	0	0	0
	Monuments	0	0	0	0	0
	Heritage Centre (Memorial & Youth Care)	0	1	1	0	1
	Combi-courts	0	0	0	0	10
<b>Upgrades and Additions</b>						
	Community Libraries	0	0	0	0	0
	Other	0	0	0	0	0

#### Community Libraries

Eight (8) libraries were constructed in Gauteng between 2014/15 to 2017/18, of which seven (7) libraries (Leondale, Naturena, Rietvallei, Olievenhoutbosch, Drieziek, Evaton North and Kingsway) were completed and GDSACR opened and operationalized five (5) of these in 2018/19. The construction of Olievenhoutbosch community library was completed and opened however the library is still not operational due to unresolved employment disputes. Regrettably, similar issues have prevented the Drieziek and Evaton North libraries from being operationalized.

The Library in Kagiso Ext 6 is still under construction, delays in completing the project were due to the poor performance of the contractor initially appointed for the construction activities. In 2017/18, the construction of 7 new libraries was initiated by GDSACR with Gauteng Department Infrastructure Development (GDID) as the implementing agent. These libraries were the following: Kokosi (new library), Randfontein (new library), Boipatong (new library), Atteridgeville (new library), Akasia (new library), Impumelelo (demolish and build) and Rust Ter Vaal (upgrade). Substantial delays were experienced in the awarding of construction contracts, however noteworthy progress has been made on all 7 libraries in the 2018/19 financial year. Community unrest has been prevalent in all 7 libraries highlighting Akasia, Kokosi, and Boipatng libraries that experienced major delays because of community unrest. The anticipated practical completion dates are in the course of the 2019/20 financial year, except Randfontein and Atteridgeville which will reach practical completion stage by end of March 2019.

#### Westbury Sports Facility (Operation Mabaleng)

Westbury Sports Facility (previously named Operation Mabaleng) is a flagship project which is facilitated, coordinated and implemented through Programme 4: Sports and Recreation. Westbury Sports facility is the first facility build that aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. Sports and recreation programmes are implemented in historically disadvantaged township, informal settlements and rural areas through sport activities such as Football, Netball, Rugby, Cricket and other sporting codes. Development of physical infrastructure for sports and recreation that enhances and promotes healthier lifestyles amongst communities will be prioritized. Stakeholder engagements will be the key focus to the Sports and Recreation Programmes to ensure that inputs from the communities are incorporated and contribute towards the improvement of services provided.

The construction of Westbury Sports facility (previously referred to as Operation Mabaleng) is currently underway and completion is anticipated to be at the end of April 2019. The project is being implemented by GDID with GDSACR playing an oversight and monitoring role. There have been numerous delays impacting on the completion of the project, however substantive progress was made in the 2018/19 financial year.

#### Heritage Projects

- Boipatong Memorial & Youth Centre located within Emfuleni Local Municipality was completed and officially opened in October 2015. The construction was done by GDID, the project was funded by the Gautrain Agency and GDSACR provided the content. The department will remain 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.



- Women's Living Heritage Monument located within the City of Tshwane was completed and handed over by GDSACR in August 2018 and is currently operational. The construction was done by the GDID with the department playing a monitoring role. There were considerable delays on this project and funding earmarked for operationalisation had to be reprioritised in the 2018/19 financial year to pay for additional for the short fall both construction costs and professional fees.

#### Other

10 Combi Courts were completed and commissioned in the 2018/19 financial year.

## 4. OUTLOOK FOR THE 2019 MTEF

The department aims to provide universal access to sport, arts, cultural activities, library, archival services and recreational facilities. There is urgency to bring about economic and social transformation that will improve the lives of the communities in the Gauteng Global City Region (GCR). The department is in the process of providing recreational programmes in depressed and deprived communities for an active and healthy society. The Western and Southern Development Corridors 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. The Provincial Archives Centre was opened by the Premier in the 2018/2019 financial year and is operational. Over time, the centre will be the repository of all designated archival records of the province. All these will contribute towards economic and accelerated social transformation.

The department identified the need for community libraries, in all corridors and will be conducting feasibility studies and planning activities in 2019/20. These projects will be advertised on open tender with an anticipation to start construction in the 2020/21 financial year. It is estimated that these projects will be completed in the 2021/22 financial year. The department will conduct a feasibility study and planning activities for the implementation of regional offices in different corridors, commencing in 2019/20.

Table 4 below summarises the budget over the 2019 MTEF across various corridors. R174.3 million is allocated across the various corridors, funded from the Recapitalisation of the Community Library Services Grant of R74 million, the PES of R98.3 million and the R2 million EPWP Incentive Grant. Key projects planned for the 2019 MTEF period include completion of three (3) new libraries and two (2) upgrades and refurbishments to two (2) existing libraries. The department will in the same period plan and construct three (3) new libraries and twenty-two (22) modular regional offices across all corridors.

**Table 4: Budget per Development Corridor**

Development Corridor	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
Central Corridor	509	13 793	1 182	-	-
Eastern Corridor	1 312	1 312	227	-	-
Northern Corridor	27 767	60 509	27 121	17 995	-
Southern Corridor	11 713	25 141	27 455	10 416	9 000
Across Various Corridors	8 603	4 312	8 312	10 842	11 601
Western Corridor	20 335	51 953	13 682	18 435	18 000
<b>TOTAL</b>	<b>70 239</b>	<b>157 020</b>	<b>77 979</b>	<b>57 688</b>	<b>38 601</b>

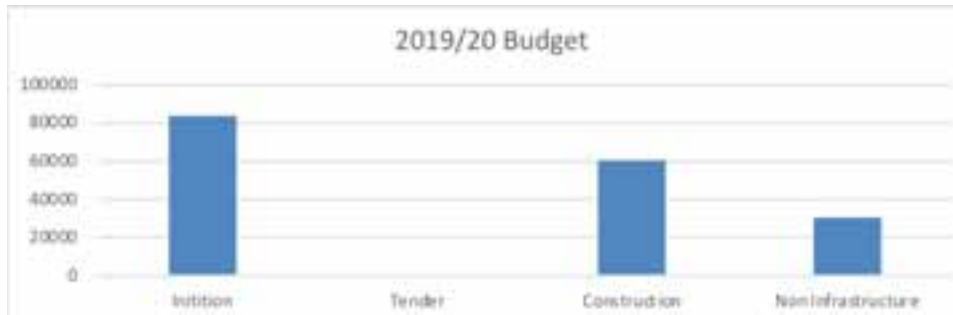
For every financial year, the department manages various activities to deliver infrastructure as follows;

- 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 the 2019/20 financial year, for capital projects a budget of R60.3 million (34.6%) is allocated to projects at construction stage, R83.2million (47.8%) is allocated to projects at initiation stage and R30,8 million (17,7%) is for capacity building.

Figure 1 below indicates the budget allocation across various project stages in the 2019/20 financial year. The bulk of the budget for capital projects is allocated to projects at the initiation and construction stages of development.

**Figure 1: 2019/20 Budget across various stages of the project lifecycle**



### Central Development Corridor

In the 2019 MTEF, an amount of R1.2 million is allocated to the Central Development Corridor for the completion of Westbury Sports Facility (Operational Mabaleng) and conduct planning activities in preparation for the construction of four (4) modular regional offices projects.

**Table 5: Central Development Corridor**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	509	13 793	1 182	-	-
Upgrading and Additions	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-
Non-infrastructure	-	-	-	-	-
<b>TOTAL</b>	<b>509</b>	<b>13 793</b>	<b>1 182</b>	<b>-</b>	<b>-</b>

### Eastern Development Corridor

Over the 2019 MTEF period, an amount of R227 thousand is allocated to the Eastern Development Corridor to conduct planning activities in preparation for the construction of five (5) regional offices projects.

**Table 6: Eastern Development Corridor**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	1 312	1 312	227	-	-
Upgrading and Additions	-	-	-	-	-
<b>TOTAL</b>	<b>1 312</b>	<b>1 312</b>	<b>227</b>	<b>-</b>	<b>-</b>

### Northern Development Corridor

Over the 2019 MTEF period, a total of R45.12 million is allocated to Northern Development Corridor; where R21.7 million is dedicated for the completion of the two (2) community libraries namely, Akasia Community Library and Atteridgeville Community Library, R182 thousand to conduct planning activities in preparation for the construction of four (4) regional offices, R1 million for the final completion and commissioning activities of Women's Living Heritage Monument and R22.2 million for HM Pitje Stadium.

**Table 7: Northern Development Corridor**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	26 567	59 309	21 565	1 327	-
Upgrading and Additions	-	-	-	-	-
Refurbishment and rehabilitation	1 200	1 200	5 556	16 668	-
<b>TOTAL</b>	<b>27 767</b>	<b>60 509</b>	<b>27 121</b>	<b>17 995</b>	<b>-</b>

**Western Development Corridor**

Over the MTEF period, a total of R50.11m is allocated to the Western Development Corridor for completion of three (3) community libraries namely Kokosi community library, Randfontein Community Library and Kagiso ext. 6 libraries and finalization of the Provincial Archive Centre, construction of two (2) new community libraries namely Kocksoord Community Library and Zuurbekom Community Library and planning activities in preparation for the construction of four (4) new regional offices libraries.

**Table 8: Western Development Corridor**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	20 335	51 953	13 682	18 435	18 000
<b>TOTAL</b>	<b>20 335</b>	<b>51 953</b>	<b>13 682</b>	<b>18 435</b>	<b>18 000</b>

**Southern Development Corridor**

Over the MTEF period, R36.92 million is allocated to the Southern Development Corridor for completion of three (3) community libraries namely Rust-ter -Vaal Community Library, Impumelelo Community Library 01 and Boipatong Community Library; planning and construction of Mullerstuine Community community library and to conduct planning activities in preparation for the construction of five (5) regional offices.

**Table 9: Southern Development Corridor**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	6 111	14 948	10 388	9 460	-
Upgrading and Additions	5 602	10 193	17 067	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-
Non-infrastructure	-	-	-	-	-
<b>TOTAL</b>	<b>11 713</b>	<b>25 141</b>	<b>27 455</b>	<b>9 460</b>	<b>-</b>

**Built Environment Capacity Building**

Over the MTEF period, R30.8 million is allocated to the compensation of GDSACR employees where R2 million is from the EPWP Incentive Grant in 2019/20 and R28.8 million is allocated toward 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, management and monitoring of the departments infrastructure projects over the 2019 MTEF.

**Table 10: Various Development Corridors**

Nature of investment	2018/19		Medium-term Estimates		
	Main allocation	Adjusted Budget	2019/20	2020/21	2021/22
Non-Infrastructure	8 603	4 312	8 312	10 842	11 601
<b>TOTAL</b>	<b>8 603</b>	<b>4 312</b>	<b>8 312</b>	<b>10 842</b>	<b>11 601</b>

**ATTERIDGEVILLE LIBRARY (CONSTRUCTION STAGE)**



**PROVINCIAL ARCHIVES**



P+A:Project No.	Project / Programme Name	Project Description	Project status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Classification
<b>1. New and replacement assets</b>								
1	Kokosi community library	Construction of a new community library	Construction	26°30'22.10"S	27°27'46.22"E	Merafong City	Western	Non-residential buildings
1	Kokosi community library	Construction of a new community library	Construction	26°30'22.10"S	27°27'46.22"E	Merafong City	Western	Non-residential buildings
2	Akasia Community Library	Construction of a new community library	Construction	25°39'56.32"S	28° 6'20.71"E	City of Tshwane	Northern	Non-residential buildings
3	Atteridgeville Community Library	Construction of a new community library	Construction	25°46'38.46"S	28° 2'37.58"E	City of Tshwane	Northern	Non-residential buildings
3	Atteridgeville Community Library	Construction of a new community library	Construction	25°46'38.46"S	28° 2'37.58"E	City of Tshwane	Northern	Non-residential buildings
4	Randfontein Community Library	Construction of a new community library	Construction	26°11'2.22"S	27°41'58.96"E	Rand West City	Western	Non-residential buildings
4	Kocksoord Community Library	Construction of a new community library	Project Initiation	26°13'15.31"S	27°38'45.25"E	Rand West City	Western	Non-residential buildings
5	Mullerstuine Community Library moved to equitable share	Construction of a new community library	Project Initiation	26° 42'13.64" S	27° 45'20.75" E	Emfuleni	Southern	Non-residential buildings
	Zuurbekom Community Library moved to equitable share	Construction of a new community library	Project Initiation	26°17'46.099" S	27°45'12.399" E	Rand West City	Western	Non-residential buildings
6	Zuurbekom Community Library moved to equitable share	Construction of a new community library	Project Initiation	26°17'46.099" S	27°45'12.399" E	Rand West City	Western	Non-residential buildings
7	Boipatong Community Library	Construction of a new community library	Construction	26.672	27.847	Emfuleni	Southern	Non-residential buildings
11	Operation Mabaleng	Construction of a sports facility	Construction	26°10'55.54"S	27°58'34.48"E	City of Johannesburg	Central	Non-residential buildings
12	Gauteng Archives Centre	Construction of Gauteng Archives Centre	Construction	26° 9'52.43"S	27°46'51.11"E	Mogale City	Western	Non-residential buildings
13	Womens Living Heritage Monument	Construction of monument	Construction	25.905	28.087	Tshwane	Northern	Non-residential buildings
14	Kagiso ext. 6	Construction of a new community library	Construction	Lat: 26° 9'55.73"S	27°46'55.77"E	Mogale City	Western	Non-residential buildings
	Hub Offices (ABT Building Technology)							
15	Ivory park(central)	construction of new Hub office space	Project Initiation	25°16' 84" S	28° 11'28"E	City of Johannesburg	Central	Non-residential buildings
16	Rodepoort(central)	construction of new Hub office space	Project Initiation	Not yet available	Not yet available	City of Johannesburg	Central	Non-residential buildings
17	Protea(central)	construction of new Hub office space	Project Initiation	25°16 843'	027° 50 502'	City of Johannesburg	Central	Non-residential buildings
18	Powerpark(central)	construction of new Hub office space	Project Initiation	Not yet available	Not yet available	City of Johannesburg	Central	Non-residential buildings
19	Boksburg Stadium(East)	construction of new Hub office space	Project Initiation	-26.124	28.277	City of Ekurhuleni	Eastern	Non-residential buildings
20	(Tembisa Multi Purpose) Corner Andrew Maphetho drive and Cetschwayo Street	construction of new Hub office space	Project Initiation	26°00, 780'S	028°13,006'E	City of Ekurhuleni	Eastern	Non-residential buildings
21	Tsakane (Faranani Multi Purpose)	construction of new Hub office space	Project Initiation	26°17, 856'S	028°22,314'E	City of Ekurhuleni	Eastern	Non-residential buildings
22	Kwa-Thema Sports Complex. (Address: Sam Ngema Drive & Shabangu Street, Kwa Thema)	construction of new Hub office space	Project Initiation	26°17, 856'S	028°24,245'E	City of Ekurhuleni	Eastern	Non-residential buildings
23	Thokoza(Address: Sam Ntuli Sport Complex. Cnr Khumali & Matsemela Street)	construction of new Hub office space	Project Initiation	26°,21 179'S	028°07,844'E	City of Ekurhuleni	Eastern	Non-residential buildings
24	Kagiso (Portion 121 IQ, Kagiso Avenue, Kagiso)	construction of new Hub office space	Project Initiation	26° 08, 806'S	027° 47,280'E	Mogale City	Western	Non-residential buildings
25	Muldersdrift (Stand 217 of Rietfontein Village, Muldersdrift)	construction of new Hub office space	Project Initiation	25°31,730'S	028° 02 624'E	Mogale City	Western	Non-residential buildings
26	Toekomsrus(c/oRelief- & Braam Street, toekomsrus)	construction of new Hub office space	Project Initiation	26°12,134'S	027°42,250'E	West Rand District	Western	Non-residential buildings
27	Khutsong	construction of new Hub office space	Project Initiation	26° 19 ,734'S	027°19 669'E	Merafong	Western	Non-residential buildings
28	Odi Stadium - 8550 Block M - Mabopane	construction of new Hub office space	Project Initiation	25°31,730'S	028° 02 624'E	Tshwane	Northern	Non-residential buildings
29	Olivenhoutbosch	construction of new Hub office space	Project Initiation	-25.905	28.087	Tshwane	Northern	Non-residential buildings
30	919 Block XX - Soshanguve	construction of new Hub office space	Project Initiation	25°28,091'S	028° 07 906'E	Tshwane	Northern	Non-residential buildings
31	28285 Lalele Rammupudu Street, Mamelodi	construction of new Hub office space	Project Initiation	25°46 447'S	028° 23 861'E	Tshwane	Northern	Non-residential buildings
32	133C/O MATHEWS &THEMA STR - Bophelong	construction of new Hub office space	Project Initiation	25°24,138'S	28° 17 379'E	Emfuleni	Southern	Non-residential buildings
33	1230 MOSHOESHOE STR,BOIPATONG	construction of new Hub office space	Project Initiation	25°28,091'S	028° 07 906'E	Emfuleni	Southern	Non-residential buildings
34	Ratanda(HEIDELBURG ROAD,HEIDELBURG)	construction of new Hub office space	Project Initiation	26°33 258'S	028° 04 245'E	Lesedi	Southern	Non-residential buildings
35	Evaton(Address: NO 2UNION STREET,MAFATSANE)	construction of new Hub office space	Project Initiation	25°44 874'S	028° 07 983'E	Emfuleni	Southern	Non-residential buildings
36	Rust Ter Vaal (KIPPERSOL STREET RUSTRVAL)	construction of new Hub office space	Project Initiation	25°36 134'S	028° 35 868'E	Emfuleni	Southern	Non-residential buildings
<b>Total New and replacement assets</b>								
37	Rust-ter -Vaal Community Library	Upgrading and refurbishment of an existing library	Construction	26°34'33.43"S	27°56'34.29"E	Emfuleni	Southern	Non-residential buildings



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	Total Available	MTEF Forward Estimates	
						MTEF 2019/20	2020/21	2021/22
						R'000	R'000	R'000
Library & Archives Centres	5/5/2016	2019/06/31	Community Library Service Grant	Library and archive centre	17,403	7,761	-	-
Library & Archives Centres	5/5/2016	2019/06/31	Equitable Share	Library and archive centre	17,403	-	435	-
Library & Archives Centres	11/15/2015	2019/09/31	Equitable Share	Library and archive centre	22,602	13,762	565	-
Library & Archives Centres	11/15/2015	2019/09/31	Community Library Service Grant	Library and archive centre	30,492	6,621	-	-
Library & Archives Centres	11/15/2015	2019/09/31	Equitable Share	Library and archive centre	30,492	-	762	-
Library & Archives Centres	5/5/2016	2/8/2019	Equitable Share	Library and archive centre	25,562	639	-	-
Library & Archives Centres	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and archive centre	Not Yet Available	2,000	9,000	9,000
Library & Archives Centres	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and archive centre	Not Yet Available	2,000	9,000	9,000
Library & Archives Centres	2/1/2020	Not Yet Available	Equitable Share	Library and archive centre	Not Yet Available	2,000	-	-
Library & Archives Centres	2/1/2020	Not Yet Available	Community Library Service Grant	Library and archive centre	Not Yet Available	-	9,000	9,000
Library & Archives Centres	5/5/2016	2019/09/31	Equitable Share	Library and archive centre	11,869	8,161	460	-
Sports Facility	9/1/2017	2019/02/29	Equitable Share	Sports and Recreation	17,855	1,000	-	-
Library & Archives Centres	Not Yet Available	2018/09/31	Equitable Share	Library and archive centre	359,350	1,000	-	-
Museums and Monuments	Not Yet Available	2018/09/31	Equitable Share	Cultural Affairs	237,257	1,000	-	-
Library & Archives Centres	4/1/2014	2019/09/31	Equitable Share	Library and archive centre	17,409	100	-	-
					Not Yet Available			-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
Office Building	4/1/2019	Not Yet Available	Equitable Share	Cultural Affairs	Not Yet Available	45	-	-
						47,044	29,222	27,000
Building/Structures	1/25/2016	2019/06/31	Equitable Share	Library and archive centre	17,737	9,392	443	-

# Estimates of Capital Expenditure - 2019/20

P+A:Project No.	Project / Programme Name	Project Description	Project status	Latitude (-)	Longitude (+)	Municipality	Development Corridor	Economic Classification
38	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	26°20'57.19"S	28°46'8.26"E	Lesedi	Southern	Non-residential buildings
38	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	26°20'57.19"S	28°46'8.26"E	Lesedi	Southern	Non-residential buildings
39	HM Pitje Stadium (Repairs and restoration)	Repairs and restoration the sporting facility	Project Initiation	25°42'29.70"S	28°20'17.52"E	City of Tshwane	Northern	Non-residential buildings
<b>Total Upgrades and additions</b>								
<b>3. Non-Infrastructure</b>								
40	Internal Capacity Building Programme	Infrastructure capacity building	Varous Corridor	N/A	N/A	N/A	Varous Corridors	Non-residential buildings
41	EPWP		Varous Corridor				Varous Corridors	
<b>Total Non-infrastructure</b>								
<b>Total Sport, Arts, Culture and Recreation</b>								



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	Total Available	MTEF Forward Estimates	
						MTEF 2019/20	2020/21	2021/22
Library & Archives Centres	1/25/2016	2019/06/31	Community Library Service Grant	Library and archive centre	10,266	1,618	-	-
Library & Archives Centres	1/25/2016	2019/06/31	Equitable Share	Library and archive centre	10,266	6,057	513	-
Museum	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	5,556	16,668	-
						22,623	17,624	-
					-	-	-	
Infrastructure Capacita- tion	4/1/2017	3/31/2018	Equitable Share		-	6,312	10,842	11,601
			EPWP		-	2,000	-	
					-	8,312	10,842	11,601
						77,979	57,688	38,601



# VOTE 15

## DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

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

R358 092 000  
MEC for Infrastructure Development  
Department of Infrastructure Development  
Head of Department

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The following six strategic objectives have been identified as key to the successful delivery of the GDID mandate as well as providing direction to achieve the GDID vision.

- **Sustainable infrastructure** - expanded and well maintained public infrastructure which keeps abreast of the growing demand for such, to promote the development of the province and redress economic disparities.
- **Accelerated service delivery** - delivery of infrastructure and maintenance accelerated to meet the direct and derived needs and expectations of the department's clients and citizens.
- **Organisational development for building state capacity** - technical and administrative capacity of the department improved towards an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- **Optimise state assets for economic development and supporting entrepreneurs** - department leverages all state assets in a way that makes a significant contribution to the economic development of the province and the support of emerging and existing BBBEE entrepreneurs.
- **Empowering communities through job creation in partnership with the public and private sector.** the department acts as a catalytic enabler for job creation, resulting in economic empowerment of communities in the province, with specific focus on Women, Youth and People with Disabilities.
- **Integrated planning** - department adopts an integrated planning process that involves all stakeholders in pursuance of sustainable infrastructure and economic empowerment and job creation.

#### Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000;
- Built Environment Profession Act, No. 43 of 2000;
- Children's Act, No. 38 of 2005;
- Construction Industry Development Board Act, No. 38 of 2000;
- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, No. 46 of 2000;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No. 45 of 2000;
- National Building Regulations Standards Act, No. 30 of 1982;
- Non-Profit Organisations Act, No. 71 of 1997;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Service Act, No. 111 of 1994;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Project and Construction Management Act, No. 48 of 2000;
- Property Valuers profession Act, No. 47 of 2000;
- Quantity Surveyors Profession Act, No. 49 of 2000; and
- Skills Development Act, No. 97 of 1998.

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the Gauteng Department of Infrastructure Development (GDID) has made in the previous financial years and budget estimates over the 2019 Medium-Term Expenditure Framework (MTEF) period. Over the 2019 MTEF a budget of R717.320 million is allocated for GDID infrastructure programme of which R358.092 million is allocated in 2019/20, R185.3 allocated in 2020/21 and R173.9 million in the 2021/22 financial year.

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

R thousand	Outcomes				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Appropriation	Revised Estimates	2019/20	2020/21	2021/22
New infrastructure assets	93 127	107 615	64 023	14 730	2 261	9 250	9 250	92 000	-	-
Existing Infrastructure	127 209	145 601	201 244	244 322	173 325	166 336	166 336	266 092	185 316	173 912
Maintenance and repairs	33 314	67 737	127 776	168 942	71 893	40 712	40 712	168 001	162 953	173 912
Refurbishment and rehab	93 895	77 864	73 468	75 380	82 507	92 456	92 456	93 091	22 363	-
Upgrades and additions	-	-	-	-	18 925	33 168	33 168	5 000	-	-
<b>Total</b>	<b>220 336</b>	<b>253 216</b>	<b>265 267</b>	<b>278 244</b>	<b>193 366</b>	<b>193 366</b>	<b>193 366</b>	<b>358 092</b>	<b>185 316</b>	<b>173 912</b>

Table 2 below shows the different sources of funding for GDID's infrastructure programme. The programme is mostly funded from the Equitable Share (ES) with a small portion from the Expanded Public Works Programme (EPWP). The EPWP incentive grant is utilised for job creation within communities where GDID has infrastructure projects whilst the ES portion set aside for all other infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets. The 2019 MTEF allocation also includes resources dedicated for Kopanong Precinct comprehensive Facilities Management and Occupation Health and Safety (OHS) compliance roll out.

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

R thousand	Outcome				2018/19			Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	Main Budget	Adjusted Budget	Revised Estimate	2019/20	2020/21	2021/22
EPWP		-	17 166	19 192	17 780	17 780	17 780	23 878	-	-
Equitable Share	220 336	253 216	248 101	259 052	175 586	175 586	175 586	334 214	185 316	173 912
<b>Total</b>	<b>220 336</b>	<b>253 216</b>	<b>265 267</b>	<b>278 244</b>	<b>193 366</b>	<b>193 366</b>	<b>193 366</b>	<b>358 092</b>	<b>185 316</b>	<b>173 912</b>

## 3. FIVE-YEAR PERFORMANCE REVIEW (2014/15 to 2018/19)

GDID's infrastructure programme is mainly for the maintenance and refurbishment of GPG office accommodation. However, at the beginning of the period under review GDID was responsible for the flagship projects, Kagiso Memorial, June 16 Youth Centre and Boipatong Memorial and Youth Centre. Table 2A below provides a summary of key projects that were completed within the period under review per financial year.

In the 2014/15 financial year, replacement of lifts was completed at 78 Fox Street and 2 new Heritage facilities (June 16 & Boipatong Memorial). In the 2015/16 financial year, refurbishment of 3 lifts was completed at Peoples Bank building and another 3 at the Thusanong Building. In the 2016/17 financial year, the refurbishment of the Heating Ventilation and Air conditioning (HVAC) was completed at the 30 Simmonds building and at 78 Fox Street. Kagiso memorial was also completed in the 2016/17 financial year. In 2017/18 financial year, upgrading of the HVAC was completed at 75 Fox building. In the 2018/19 financial year, emergency OHS projects were completed at 75 Fox Street, Corner House, the Thusanong building and the Absa building.

Decanting is one of the common reasons that resulted in most of the aforementioned projects not completed on time as the precinct buildings are occupied. The details on the heritage site projects is provided in the section below.

**Table 2A: Summary of Outputs from 2014/15 to 2018/19 (Q3)**

Infrastructure Asset Type	Outputs Delivered					Total Outputs delivered
	2014/15	2015/16	2016/17	2017/18	Outputs Delivered to End of Q3 (2018/19)	
<b>New Infrastructure Assets</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>6</b>
Heritage Sites	2	-	1	-	1	4
Hospital (Old Natalispruit Demolition)	-	-	-	1	-	1
Multipurpose Centre	-	1	-	-	-	1
<b>Refurbishment and rehabilitation</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>18</b>	<b>10</b>	<b>38</b>
Precinct Building (HVAC) and Lifts	-	-	-	3	-	3
Precinct Building	1	2	2	10	4	19
Precinct Building (OHS)	-	-	-	5	4	9
Precinct (Chiller)	-	3	1	-	-	4
Precinct (Fire)	-	1	-	-	2	3
<b>Upgrades and additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>

**Kagiso Memorial-** The memorial is aimed at identifying and recognizing contributions of the struggle of veterans within the Mogale City Municipality. The project scope entailed building of a new indoor sports centre with dedicated heritage exhibition space. The project commenced with construction on the 04 March 2014 with an original completion date of 03 March 2015. The completion date was revised twice due to change in project scope. The project was however completed on the 08 August 2016. A total number of 218 job opportunities were created in this project.

**June 16 Memorial and Youth Institute-** The institute provides an overview of the trail and highlights of other sites of significance as well as the other routes along which students in the struggle marched. The original contract commenced on 11 November 2010 with a completion date of 10 November 2011. The original contract was however terminated on the 11th April 2012 due to the contractors' poor performance. The completion contract commenced on the 10th May 2013 with completion scheduled for 10th June 2014 which was achieved on the 20th June 2014. Construction on this site commenced before all the municipal approvals were obtained and this resulted in the municipality not issuing the occupancy certificate and connection services. The total number of jobs opportunities created in this project came to a total of 279 beneficiaries.

**Boipatong Memorial and Youth Centre-** The Boipatong Memorial Heritage project is among the heritage projects aimed at identifying and providing a living record recognising and commemorating Boipatong struggle activities including the massacre and contributions of the struggle veterans in their communities and encourage youth development programmes. The Boipatong Memorial and Youth Centre commenced with construction on 6 October 2011 with a completion date of 5 July 2012. The project was extended twice due to delay in payments and works stoppages due to the main contractor and local subcontractors' disputes. The project was eventually completed on the 26 October 2014 which is 2 years later than it was initially planned. The challenges experienced on this project resulted in the original contract amount increasing from R32.576 million to R35.199 million.

A high-level assessment conducted on the maintenance & refurbishment expenditure incurred over the last 3 financial years (2015/16; 2016/17 & 2017/18) for 6 GPG office buildings, indicates that GDID should assess the level of value for money achieved. The 6 buildings comprise of 30/31 Simmonds (Old Reserve), ABSA Building, Thusanong & Perm building, Corner House, Bank of Lisbon and 75 Fox Street, of which an expenditure of R382.699 million was recorded in the previous 3 financial years. According to the Project Initiation Reports submitted by GDID on the 1st October 2018 they were all not complying with the OHS standards. This therefore also provides an opportunity to improve the prioritisation of projects or activities that need to be attended per facility to ensure that OHS related work is not neglected. The prioritisation of projects must also consider long-term portfolio planning and the service delivery requirements of the portfolio. The refurbishment of HVAC and lifts at 78 Fox Street building for example was completed in the 2016/17 financial year but the building has not been utilised over the previous 2 financial years.

## 4. OUTLOOK FOR THE 2019 MTEF

Table 4 below summarises the budget allocated over the 2019 MTEF across various corridors. Over the 2019 MTEF, a budget of R717.3 million is allocated for the infrastructure maintenance and repair, refurbishment and rehabilitation of the precinct buildings. Of the R358 million allocated in the 2019/20 financial year, more than 50 per cent is allocated for OHS compliance refurbishment work that needs to be done in the first year of the 2019 MTEF. The reduction in the budget over the 2 outer years of the MTEF is because of the OHS refurbishment related work that is planned to be completed in 2019/20 financial year with the final accounts paid in the 2020/21 financial year. Of the allocated budget over the 2019 MTEF, 89 per cent or R637.04 million is for the office accommodation located within the Central Corridor with the remaining 11 per cent or R80.275 million for the EPWP projects, maintenance of GDID's regional offices and workshops located within various hospitals in the province.

**Table 4: Budget per Development Corridor**

Development Corridor	Medium-term Estimates		
	2019/20	2020/21	2021/22
Central	313 733	168 141	155 172
Eastern	3 140	440	484
Northern	4 166	3 925	4 290
Southern	646	710	777
Various	34 878	12 100	13 189
Western	1 530		
<b>Total</b>	<b>358 092</b>	<b>185 316</b>	<b>173 912</b>

### Central Development Corridor

The recent fire at the Bank of Lisbon building has highlighted the need for urgent refurbishment and renewals of the GPG owned office accommodation buildings. GDID has therefore prioritised the implementation of Phase 2 of the OHS compliance project for these buildings. This will include implementation of varied maintenance, restoration and focused interventions across GPG office buildings in the Kopanong Precinct. The demolition of the Bank of Lisbon is one of the projects that will continue with implementation in the 2019/20 financial year and is planned for completion in the third quarter of the same year. To implement these initiatives a budget of R637.05 million is allocated over the 2019 MTEF.

**Table 5: Central development corridor**

Nature of Investment	Medium-term Estimates		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Disposal/New	92 000		
Upgrading	5 000		
Rehabilitation	87 686	22 363	-
Maintenance	129 047	145 778	155 172
<b>Total</b>	<b>313 733</b>	<b>168 141</b>	<b>155 172</b>

### Northern Development Corridor

A budget of R12.38 million has been allocated over the 2019 MTEF for the maintenance of regional offices and workshops located within this corridor.

**Table 6: Northern development corridor**

Nature of Investment	Medium-term Estimates		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Rehabilitation	1 135		
Maintenance	3 031	3 925	4 290
<b>Total</b>	<b>4 166</b>	<b>3 925</b>	<b>4 290</b>

**Eastern Development Corridor**

To ensure that regional offices and workshops located within this corridor are maintained over the 2019 MTEF a budget of R4.064 million has been allocated.

**Table 7: Eastern development corridor**

Nature of Investment	Medium-term Estimates		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Rehabilitation	2 740		
Maintenance	400	440	484
<b>Total</b>	<b>3 140</b>	<b>440</b>	<b>484</b>

**Southern Development Corridor**

Offices located within this corridor were allocated a budget of R2.133 million over the 2019 MTEF for maintenance.

**Table 8: Southern development corridor**

Nature of Investment	Medium-term Estimates		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Maintenance	646	710	777
<b>Total</b>	<b>646</b>	<b>710</b>	<b>777</b>

**Various Corridors (Expanded Public Works Programme)**

GDID received an EPWP incentive grant of R23.88 million in the 2019/20 financial year of which the effective and efficient roll-out will be prioritised in all five corridors. GDID however will put more emphasis on corridors that are struggling with massive unemployment and poverty related issues, like the Southern and Western Corridors.

**Table 9: Various corridors**

Nature of Investment	Medium-term Estimates		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Maintenance	34 878	12 100	13 189
<b>Total</b>	<b>34 878</b>	<b>12 100</b>	<b>13 189</b>



FIRE REHABILITATION PROJECT (30 SIMMONDS BUILDING)





Project No	Project / Programme Name	Project Description	Project Status	Nature of Investments	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>1. New and Disposal</b>									
1	Bank of Lisbon	Disposal	Planning	Disposal/New	-26.205569	28.038125	City of Johannesburg	Central	Buildings and other fixed structures
<b>Total New and Disposal</b>									
<b>2. Upgrades and Additions</b>									
2	Corner House (63 Fox Street)	Replacement of Heating, Ventilation and air conditioning (HVAC)	Construction	Upgrading	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
<b>Total Upgrades and Additions</b>									
<b>3. Rehabilitation, Renovations and Refurbishments</b>									
3	30 Simmonds Lifts	Refurbishment	Planning	Rehabilitation	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
4	30 Simmonds Fire Rehabilitation	Refurbishment	Construction	Rehabilitation	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
5	30 Simmonds Street Façade	Restoration	Planning	Rehabilitation	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
6	30 Simmonds Street East Wing HVAC	Restoration	Planning	Rehabilitation	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
7	75 Fox Street Cladding OHS	Restoration	Planning	Rehabilitation	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
8	75 Fox House OHS	OHS and Statutory Compliance	Planning	Rehabilitation	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
9	Thusanong OHS	OHS and Statutory Compliance	Planning	Rehabilitation	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
10	ABSA OHS	OHS and Statutory Compliance	Planning	Rehabilitation	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
11	Old Reserve Bank OHS electrical	OHS and Statutory Compliance	Planning	Rehabilitation	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures
12	SA PERM (OHS)	OHS and Statutory Compliance	Planning	Rehabilitation	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
13	Sage Life Building OHS (North Tower)	OHS and Statutory Compliance	Planning	Rehabilitation	Not Available	Not Available	City of Johannesburg	Central	Buildings and other fixed structures
14	Caltonville Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	West Rand Municipality	Western	Buildings and other fixed structures
15	Pholosong Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
16	Bertha Gxowa Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
17	Tambo Memorial Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
18	Dr. Yusuf Dadoo Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	West Rand Municipality	Western	Buildings and other fixed structures
19	Tembisa Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
20	Far Eaststrand Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
21	Dr George Mukhari Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Tshwane	Northen	Buildings and other fixed structures
22	Thelle Mogoerane Hospital Workshop	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Ekurhuleni	Eastern	Buildings and other fixed structures
23	Tshwane Regions	Restoration	Planning	Rehabilitation	Not Available	Not Available	City of Tshwane	Northen	Buildings and other fixed structures
<b>Total Rehabilitation, Renovations and Refurbishment</b>									
<b>4. Maintenance and Repairs</b>									
24	Sage Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
25	Sage Building: Electrical Maintenance Generator	Electrical Maintenance Generator	On-going	Maintenance	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
26	Sage Building: Mechanical	Mechanical	On-going	Maintenance	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
27	Old Reserve Bank Building:General Building maintenance	General Building maintenance	On-going	Maintenance	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures
28	ABSA Building: Electrical Maintenance Lifts	Electrical Maintenance Lifts	On-going	Maintenance	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
29	ABSA Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	Maintenance	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
30	ABSA Building: Mechanical	Mechanical	On-going	Maintenance	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
31	ABSA Building:General Building maintenance	General Building maintenance	On-going	Maintenance	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	2020/21	2021/22
Office Buildings	10/12/2018	30/9/2019	Equitable Share	Public Works Infrastructure	122,000.00	92,000		
						<b>92,000</b>	-	-
Office Buildings	2013/04/01	22/02/2020	Equitable Share	Public Works Infrastructure		5,000		
						<b>5,000</b>	-	-
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	14,999.00	7,500	7,500	
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	67,428.85	5,000		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		10,000		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		-		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		6,000	6,000	
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		10,000		
Office Buildings	2018/07/01	2019/07/01	Equitable Share	Public Works Infrastructure		10,000		
Office Buildings	2018/07/01	2019/07/01	Equitable Share	Public Works Infrastructure		10,000		
Office Buildings	2018/07/01	2019/07/01	Equitable Share	Public Works Infrastructure		9,186		
Office Buildings	2018/07/01	2019/07/01	Equitable Share	Public Works Infrastructure		10,000	8,863	
Office Buildings	2018/07/01	2019/07/01	Equitable Share	Public Works Infrastructure		10,000		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		1,030		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		335		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		753		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		500		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		500		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		500		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		500		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		635		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		152		
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		500		
						<b>93,091</b>	<b>22,363</b>	-
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,100	1,200	1,308
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		120	130	142
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		120	130	142
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,000	1,452	1,583
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		300	545	594
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		250	335	365
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		372	409	446
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	1,694	1,846

Project No	Project / Programme Name	Project Description	Project Status	Nature of Investments	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
32	SA Perm Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
33	SA Perm Building: Mechanical	Mechanical	On-going	Maintenance	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
34	SA Perm Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	Maintenance	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
35	SA Perm Building: Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budgeted for	Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budgeted for	On-going	Maintenance	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
36	75 Fox Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
37	75 Fox Building: Mechanical	Mechanical	On-going	Maintenance	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
38	75 Fox Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	Maintenance	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
39	75 Fox Building: Electrical Maintenance Lifts: CAPEX to handover	Electrical Maintenance Lifts: CAPEX to handover	On-going	Maintenance	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
40	75 Fox Building: Electrical Maintenance Generator	Electrical Maintenance Generator	On-going	Maintenance	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
41	Thusanong Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
42	Thusanong Building: Mechanical	Mechanical	On-going	Maintenance	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
43	Thusanong Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	Maintenance	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
44	Thusanong Building: Electrical Reticulation	Electrical Reticulation	On-going	Maintenance	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
45	30 Simmonds Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
46	30 Simmonds Building: Mechanical	Mechanical	On-going	Maintenance	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
47	30 Simmonds Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	Maintenance	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
48	30 Simmonds Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	Maintenance	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
49	30 Simmonds Building: Electrical Maintenance Generators	Electrical Maintenance Generators	On-going	Maintenance	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
50	Corner House Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
51	Corner House Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	Maintenance	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
52	Corner House Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	Maintenance	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
53	78 Fox Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.20672	28.03947	City of Johannesburg	Central	Buildings and other fixed structures
54	Rodeplat Building: Electrical Maintenance	Electrical Maintenance	On-going	Maintenance	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures
55	Rodeplat Building: Mechanical	Mechanical	On-going	Maintenance	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures
56	Rodeplat: General maintenance	General maintenance	On-going	Maintenance	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures
57	Rodeplat Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures
58	Vaal Dam Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.89472	28.14555	Sedibeng Municipality	Southern	Buildings and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	2020/21	2021/22
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	2,880	3,139
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		288	317	345
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		288	317	345
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,320	1,452	1,583
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		3,080	3,388	3,693
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		616	678	739
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		525	578	630
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,716	1,888	2,057
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		390	429	467
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		2,880	3,168	3,453
Office Buildings	2016/11/01	2021/03/31	Equitable Share	Public Works Infrastructure		385	424	462
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,320	1,452	1,583
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		525	578	630
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		3,080	3,388	3,693
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		770	847	923
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	1,888	2,057
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		525	578	630
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		390	429	467
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,100	1,210	1,319
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	1,888	2,057
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		525	578	630
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		300	1,200	1,308
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		154	169	185
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		300	932	1,016
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		1,100	1,200	1,308
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		426	468	510
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		426	468	510

Project No	Project / Programme Name	Project Description	Project Status	Nature of Investments	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
59	18 Rissik Street Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.207705	28.042826	City of Johannesburg	Central	Buildings and other fixed structures
60	1 Central Place Building: Electrical Maintenance	Electrical Maintenance	On-going	Maintenance	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
61	1 Central Place Building: Mechanical	Mechanical	On-going	Maintenance	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
62	1 Central Place Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
63	Emoyeni Building: Electrical Maintenance	Electrical Maintenance	On-going	Maintenance	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
64	Emoyeni Building: Mechanical	Mechanical	On-going	Maintenance	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
65	Emoyeni Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
66	11 Diagonal Building: Mechanical	Mechanical	On-going	Maintenance	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures
67	11 Diagonal Building: General Building maintenance	General Building maintenance	On-going	Maintenance	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures
68	General maintenance (Vacant Stands)	General maintenance	On-going	Maintenance	Various	Various	Various	Various	Buildings and other fixed structures
69	General maintenance (GPG Heritage Buildings)	General maintenance	On-going	Maintenance	Various	Various	Various	Various	Buildings and other fixed structures
70	State Houses	General maintenance	On-going	Maintenance	Various	Various	Various	Various	Buildings and other fixed structures
71	Maintenance of Commercial buildings	Maintenance of rented buildings	On-going	Maintenance	Various	Various	Various	Various	Buildings and other fixed structures
72	Workshop Ekurhuleni	Maintenance of rented buildings	On-going	Maintenance	Not Available	Not Available	City of Tshwane	Northern	Buildings and other fixed structures
73	Westhoven Regional Office	General maintenance	On-going	Maintenance	Not Available	Not Available	City of Johannesburg	Central	Buildings and other fixed structures
74	Tulisa Park Regional Office	General maintenance	On-going	Maintenance	-26.249925	28.102026	City of Johannesburg	Central	Buildings and other fixed structures
75	Soweto Regional Office	General maintenance	On-going	Maintenance	-26.239183	27.912706	City of Johannesburg	Central	Buildings and other fixed structures
76	Tshwane Regional Office	General maintenance	On-going	Maintenance	-25.747272	28.237134	City of Tshwane	Northern	Buildings and other fixed structures
77	Springs Regional Office	General maintenance	On-going	Maintenance	-26.26269	28.432592	City of Ekurhuleni	Eastern	Buildings and other fixed structures
78	Sedibeng Regional Office	General maintenance	On-going	Maintenance	-26.700062	27.831161	Sedibeng Municipality	Southern	Buildings and other fixed structures
79	Thelle Mogoerane Workshop	General maintenance	On-going	Maintenance	-26.356526	28.223834	City of Ekurhuleni	Eastern	Buildings and other fixed structures
80	Steve Biko Workshop	General maintenance	On-going	Maintenance	-25.724654	28.294187	City of Tshwane	Northern	Buildings and other fixed structures
81	Dr. George Mukhari Workshop	General maintenance	On-going	Maintenance	-25.618493	28.011289	City of Tshwane	Northern	Buildings and other fixed structures
82	Chris Hani Bara Workshop	General maintenance	On-going	Maintenance	-26.261231	27.94264	City of Johannesburg	Central	Buildings and other fixed structures
83	Charlotte Maxeke Workshop	General maintenance	On-going	Maintenance	-26.174845	-28.045639	City of Johannesburg	Central	Buildings and other fixed structures
84	EPWP Kopanong Precinct Facilities Management	General maintenance	On-going	Maintenance	Various	Various	Various	Various	Buildings and other fixed structures
85		General Facilities Management	On-going	Maintenance	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures
<b>Total Maintenance and Repairs</b>									
<b>Total Infrastructure Programme</b>									



Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	2020/21	2021/22
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		110	121	132
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		550	605	659
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	500	545
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		500	1,287	1,403
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		250	333	363
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		250	250	250
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		250	250	250
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		242	266	290
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		110	121	132
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		3,300	3,630	3,957
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		2,200	2,420	2,638
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		2,200	2,420	2,638
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		3,300	3,630	3,957
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		451	496	546
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		220	242	266
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		200	220	242
Office Buildings	2018/04/01	2021/03/31	EPWP	Public Works Infrastructure		23,878		
Office Buildings	2019/04/01	2021/03/31	Equitable Share	Public Works Infrastructure		100,000	105,500	111,303
						<b>168,001</b>	<b>162,953</b>	<b>173,912</b>
						<b>358,092</b>	<b>185,316</b>	<b>173,912</b>



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