



Gauteng Province  
● ESTIMATES OF CAPITAL  
EXPENDITURE

2023



**GAUTENG**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**GGT2030**  
GROWING GAUTENG TOGETHER

# ESTIMATES OF CAPITAL EXPENDITURE



PR13/2023

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The Estimates of Capital Expenditure 2023/24 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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## FOREWORD

The 2023 Estimates of Capital Expenditure (ECE) presents infrastructure investments that the Gauteng Provincial Government will be making over the 2023 Medium Term Expenditure Framework in response to the demand for services. The growing demand for services requires that Gauteng Provincial Government continue striving towards providing quality infrastructure that is essential for promoting quality growth, building wealth, and improving well-being.

The need to provide the quality infrastructure, in this political term, has seen the province funding infrastructure projects that have progressed from the need identification phase to well-defined infrastructure programs and bankable projects. The bankable projects are those derived from the long-term infrastructure plan and able to respond to prescribed spatial and statutory planning considerations linked to the Spatial Planning and Land Use Management Act (SPLUMA). Investing on bankable projects reduces the risk of costs overruns, construction delays, funding projects that will not provide desired outcomes and completing projects without the required statutory approvals and/or occupancy certificates. The province is however concern that some of the completed facilities cannot be utilised as they do not have the occupancy certificates. A stock take of those facilities has been done and necessary work is in progress to ensure they are utilised for the intended purpose for which they were developed.

Over the 2023 Medium Term Expenditure Framework, a budget of R39.5 billion has been appropriated for infrastructure investment to facilitate the delivery of services such as education, health, social, transport etc. The allocation of these resources is the culmination of various bilateral engagements and interactions during the financial year with the nine (9) Gauteng Provincial Government departments responsible for the planning and delivery of infrastructure in the province.

The allocation of these resources is mainly for the implementation of projects that commenced with implementation in the previous financial year/s and those that are now “shovel ready” with plans and specifications ready for procurement. In addition, key projects to be funded over the 2023 MTEF includes renovations and improvement of the basic infrastructure located in Township, Informal Settlements and Hostels (TISH). Some of the informal settlements that will have their basic infrastructure upgraded includes Kwa Brown, Mamello, Piel’s Farm, Thabong, Pangoville (Munsieville), Bergsig and Ratanda. Regarding the hostels George Goch, Denver, Jeppe, LTA Rethabile, Kwama-Siza, Dube, Orlando, Diepkloof and Orlando West are some of the hostels that will have their infrastructure renovated and/or upgraded.

**Jacob Mamabolo**  
MEC FINANCE





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## EXECUTIVE SUMMARY

The 2023 Estimates of Capital Expenditure (ECE) presents in detail the infrastructure projects and budgets allocated for the 2023 Medium Term Expenditure Framework (MTEF) period. The tabling of this budget is the culmination of the process where the departments submitted their planning documents providing the details of how the planned projects were identified and prioritised. The submitted documents includes the Infrastructure Asset Management Plans and Infrastructure Programme Management Plans. The development and submission of these plans is a legislative requirement in terms of the Public Finance Management Act (PFMA), Government Immovable Asset Management Act (GIAMA) and National Treasury Instructions.

Table 1 below provides a summary of the 2023 MTEF budget allocation per department which is funded from both Conditional Grants and the Provincial Equitable Share (PES). The contractual commitments flowing from the 2022/23 financial year and the projects that are shovel ready resulted in the total infrastructure investment of R39.5 billion over the 2023 MTEF.

Of the total infrastructure investment, R37.4 billion (95%) is allocated to the departments of Human Settlements, Health, Education and Roads and Transport whilst the remaining R2.1 billion (5%) is allocated to the departments of Economic Development, Social Development, Agriculture & Rural Development, Sports, Arts, Culture and Recreation and Infrastructure Development.

**Table 1: 2023 MTEF Summary of Infrastructure Allocation by Department**

Vote	Department	Outcome			2022/23 Financial Year		Medium-term Estimates		
		2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic Development	-	-	114,412	350,175	109,425	272,370	300,979	-
4	Health	1,964,189	3,790,577	1,915,296	2,319,140	2,104,437	1,802,619	2,044,757	1,974,509
5	Education	1,517,282	1,514,795	1,638,341	1,743,745	1,828,745	2,463,447	2,515,302	2,587,719
6	Social Development	187,192	124,137	187,460	143,532	143,532	156,701	195,301	216,116
8	Human Settlement	4,943,902	4,458,560	4,917,580	5,395,559	5,666,906	5,463,822	5,861,208	6,117,144
9	Roads & Transport	1,845,581	1,464,833	1,247,661	2,095,899	1,758,753	1,777,513	2,765,277	2,069,505
11	Agriculture & Rural Development	20,458	15,728	31,015	29,113	26,565	23,530	46,761	62,702
12	Sports, Arts, Culture & Recreation	33,645	17,584	12,785	40,423	26,545	40,492	72,662	104,753
15	Infrastructure Development	288,512	140,517	85,583	139,150	103,980	173,661	269,622	158,570
<b>Total</b>		<b>10,800,761</b>	<b>11,526,731</b>	<b>10,150,133</b>	<b>12,256,736</b>	<b>11,768,888</b>	<b>12,174,155</b>	<b>14,071,869</b>	<b>13,291,018</b>

A budget of R17.6 billion (44 per cent) is allocated for the construction of new infrastructure R12.5 billion (51 per cent) is allocated to address the condition of existing infrastructure assets by either maintenance or refurbishment/rehabilitation, and the remaining R1.6 billion (4%) is in support of infrastructure delivery over the 2023 MTEF as reflected on Table 2 below.

**Table 2: 2023 MTEF Summary of GPG Infrastructure Category**

Category	Outcome			2022/23 Financial Year		Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>5,283,347</b>	<b>5,703,916</b>	<b>4,605,326</b>	<b>5,184,814</b>	<b>4,710,286</b>	<b>4,854,911</b>	<b>6,353,619</b>	<b>6,372,107</b>
<b>Existing Infrastructure</b>	<b>5,127,036</b>	<b>5,097,374</b>	<b>5,207,318</b>	<b>6,617,621</b>	<b>6,515,573</b>	<b>6,487,036</b>	<b>7,299,096</b>	<b>6,563,445</b>
Maintenance	3,140,912	2,924,709	2,487,607	2,403,065	2,739,977	2,648,063	3,542,359	3,364,239
Refurbishment	875,773	1,497,018	950,693	1,509,531	1,032,012	1,080,240	1,481,499	1,179,694
Upgrading	1,110,351	675,647	1,769,018	2,705,025	2,743,584	2,758,733	2,275,238	2,019,511
<b>Non-Infrastructure</b>	<b>390,378</b>	<b>725,441</b>	<b>337,489</b>	<b>454,301</b>	<b>543,029</b>	<b>832,208</b>	<b>419,154</b>	<b>355,466</b>
<b>Total</b>	<b>10,800,761</b>	<b>11,526,731</b>	<b>10,150,133</b>	<b>12,256,736</b>	<b>11,768,888</b>	<b>12,174,155</b>	<b>14,071,869</b>	<b>13,291,018</b>

Table 3 below summarises the infrastructure budget of R39.5 billion for the 2023 MTEF period allocated over the different development corridors in the province and for projects/activities which span across various corridors. As shown in the table below, projects cutting across different corridors received the largest share of the allocation, which, at R10.8 billion or 27 percent, is mainly for maintenance programmes to ensure that the condition of GPG infrastructure assets, such as buildings and roads, is preserved. The Western Development Corridor receives the second largest allocation, at R7.4 billion or 19 per cent and the remaining R21.3 billion or 54 per cent is shared by the Eastern, Northern, Southern and Central Development Corridors.

**Table 3: Summary of 2023 MTEF Allocation per corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	2,119,611	2,176,670	2,616,009	2,065,844	1,662,656
Eastern Development	1,160,112	992,620	1,130,226	1,342,735	1,542,882
Northern Development	1,956,639	1,288,126	1,445,367	1,806,542	1,593,202
Southern Development	1,002,278	1,528,669	1,682,738	2,255,046	2,128,772
Western Development	1,762,269	2,666,775	2,380,963	2,360,720	2,677,427
Across Various Corridors	4,255,827	3,116,028	2,918,852	4,240,982	3,686,079
<b>Total</b>	<b>12,256,736</b>	<b>11,768,888</b>	<b>12,174,155</b>	<b>14,071,869</b>	<b>13,291,018</b>

# VOTE 3

## DEPARTMENT OF ECONOMIC DEVELOPMENT

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Infrastructure to be appropriated by Vote	R 272 370 000
Responsible MEC	MEC for Economic Development
Administering department	Department of Economic Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW

The mission of the Department of Economic Development in pursuit of its vision is to:

- Provide an enabling policy and legislative environment for equitable economic growth and development;
- Develop and implement programmes and projects that will:
  - Revitalise Gauteng's township economies;
  - Build new smart, green, knowledge-based economy and industries;
  - Ensure decent employment and inclusion in key economic sectors;
  - Facilitate radical economic transformation, modernisation and re-industrialisation.
- Include the marginalized sectors of women, youth and persons with disabilities in mainstream economic activities; and
- Establish appropriate partnerships for delivery and ensure the DED effectively delivers on its mandate.

#### 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, 2000 (Act No. 44 of 2000);
- Built Environment Profession Act, 2000 (Act No. 43 of 2000);
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000);
- Engineering Profession Act, 2000 (Act No. 46 of 2000);
- Geomatics Profession Act, 2013 (Act No.19 of 2013).
- Government Immovable Asset Management Act,2007 (Act No. 19 of 2007);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005); and
- Landscape Architect Profession Act, 2000 (Act No. 45 of 2000);
- National Building Regulations Standards Act, 1982 (Act No. 30 of 1982);
- Natural Scientific Professional Act, 2003 (Act No. 27 of 2003);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Project and Construction Management Act, 2000 (Act No. 48 of 2000);
- Property Valuers Profession Act, 2000 (Act No. 47 of 2000);
- Public Service Act, 1994 as amended in 2007 (Act No. 30 of 2007) and Public Service Regulations, 2016;
- Quantity Surveyors Profession Act, 2000 (Act No. 49 of 2000);
- Skills Development Act, 1998 (Act No. 97 of 1998); and
- South African Planning Profession Act, 2002 (Act No. 36 of 2002).

### 2. FUNDING OF INFRASTRUCTURE

Over the 2023 Medium Term Expenditure Framework a budget of R573.3 million has been allocated to fund the new infrastructure within the department of economic development which are mainly projects within the Tshwane Automotive Special Economic Zone (TASEZ), Jewellery Manufacturing Precinct and ORITA precinct 2 at OR Tambo Special Economic Zone as reflected in Table 1 below.

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

Category	Outcome	2022/23			Medium-term Estimates		
	2021/22	Main Ap- propriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>114 412</b>	<b>350 175</b>	<b>109 425</b>	<b>109 425</b>	<b>272 370</b>	<b>300 979</b>	<b>-</b>
<b>Existing Infrastructure</b>	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-
Refurbishment and reha- bilitation	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-
<b>Non-Infrastructure</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>114 412</b>	<b>350 175</b>	<b>109 425</b>	<b>109 425</b>	<b>272 370</b>	<b>300 979</b>	<b>-</b>

Table 2 below shows that all the projects from the Tshwane Automotive Special Economic Zone, Jewellery Manufacturing Precinct and ORITA precinct 2 at OR Tambo Special Economic Zone that are funded by the Provincial Equitable Share (PES).

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

Source of Funding	Outcome	2022/23			Medium-term Estimates		
	2021/22	Main Ap- propriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Provincial Equitable Share</b>	<b>114 412</b>	<b>350 175</b>	<b>109 425</b>	<b>109 425</b>	<b>272 370</b>	<b>300 979</b>	<b>-</b>
Equitable Share	114 412	350 175	109 425	109 425	272 370	300 979	-
<b>Total</b>	<b>114 412</b>	<b>350 175</b>	<b>109 425</b>	<b>109 425</b>	<b>272 370</b>	<b>300 979</b>	<b>-</b>

## 2. OUTLOOK FOR THE 2023 MTEF

Over the 2023 MTEF, a budget of R573.3 million has been allocated to fund the projects within the Tshwane Automotive Special Economic Zone and OR Tambo Special Economic Zone. Of the R573.3 million, an allocation of R88.0 million is made on the Eastern corridor for the completion of two projects at ORITA precinct 2 and Jewellery Manufacturing Precinct at OR Tambo Special Economic Zone. An allocation of R485.3 million is allocated to the Northern corridor to complete projects under Tshwane Automotive Special Economic Zone which are in various construction phases.

**Table 3: Summary of Infrastructure for Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	-	-	-	-	-
Eastern Development	-	20 000	88 000	-	-
Northern Development	350 175	89 425	184 370	300 979	-
Southern Development	-	-	-	-	-
Western Development	-	-	-	-	-
Across Various Corridors	-	-	-	-	-
<b>Total</b>	<b>350 175</b>	<b>109 425</b>	<b>272 370</b>	<b>300 979</b>	<b>-</b>





Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2022/23								
Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>1. New or Replacement Assets</b>								
8	Central Hub Building (With Parking)	Design and Construction of Central Hub	Design	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
9	Guard houses and Access control	Bulk - Auxillary packages - Aucilliary, Parking, Truck Staging and Landscaping and Guard House	Design	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
10	Parking and Truck Staging		Design	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
11	Phase 1 Perimeter Fencing		Design	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
12.1	Landscaping		Design and Construction of Land scaping (Package 1)	Design and Construction of Land scaping (Package 1)				
12.2		Design and Construction of Landscaping (Package 2)	Design and Construction of Landscaping (Package 2)					
12.3		Design and Construction of Landscaping (Package 3)	Design and Construction of Landscaping (Package 3)	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
13	Bulk Infra Dev Phase 2 + PSP	Design and Construction of Phase 2 Internal	Planning	25:43'35.79"S	28:20'51.94"E	City of Tshwane	Northern Corridor	Transfers
14	Construction of Jewellery Manufacturing Precinct Top Structures at OR Tambo Special Economic Zone	Construction	26°6'52.14"S	28°15'1.73"E	City of Ekurhuleni	Eastern	Transfers	Top Structure
15	Development of Bulk infrastructure services for ORITA precinct 2	Construction	26°6'52.14"S	28°15'1.73"E	City of Ekurhuleni	Eastern	Transfers	Top Structure
<b>Total Economic Development Infrastructure</b>								

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Nature of investment	Budget Programme Name	Total Project Cost	Adjusted Budget	Medium-term Estimates		
								'2022/23	2023/24	2024/25	2025/26
								R'000	R'000	R'000	R'000
Bulk Infrastructure	216	16 May 2022	30 April 2023	Equitable Share		Programme 6	198 000	41 612	93 558	107 586	-
Bulk Infrastructure	7	17 May 2022	21 October 2022	Equitable Share		Programme 6	5 548	4 532	23 866	1 145	-
Bulk Infrastructure	18	18 May 2022	22 October 2022	Equitable Share		Programme 6	49 837	3 032	13 720	13 677	-
Bulk Infrastructure	15	25 March 2022	18 January 2023	Equitable Share		Programme 6	40 446	23 850	-	-	-
								13 899	20 818	5 291	-
Bulk Infrastructure	10	30 June 2022	20 January 2023	Equitable Share		Programme 6	55 763				
Bulk Infrastructure	171	13 April 2022	31 March 2023	Equitable Share		Programme 6	200 000	2 500	32 407	173 280	-
500	44 664	31 March 2023	Equitable Share	Programme 6		Not Yet Available	-		23 000	-	-
500	44 664	31 March 2023	Equitable Share	Programme 6		Not Yet Available	-		65 000	-	-
								89 425	272 370	300 979	-



# VOTE 4

## DEPARTMENT OF HEALTH

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Infrastructure Amount to be appropriated by Vote	R 1 802 619 000
Responsible MEC	MEC for Health and Wellness
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of Budget Programme 8 of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality health services to the citizens of Gauteng by constructing new service platforms, upgrading and maintaining the standard of existing facilities and ensuring optimum and effective utilisation of healthcare related facilities. This is to be achieved by undertaking life cycle management of immovable assets through maintenance of all healthcare facilities.

The main goal is to retain the infrastructure capacity to support health services delivery and to maintain the capital investment in the physical assets required for service delivery.

Gauteng Department of Health defines its primary mandate/ purpose as:

- To improve the health status of the population;
- To improve health services;
- To provide integrated services and programmes that promote and protect health; and
- To assist with ensuring good quality and sustainable livelihoods for the poor, vulnerable and marginalised groups in society.

The GDoH Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the following priorities of the 6th Term Administration:

- Economy, Jobs, and Infrastructure.
- Education, Skills Revolution and Health; and
- Build a capable, ethical, and developmental state.

### 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:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993

- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers Profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Framework for Infrastructure Delivery and Procurement Management (FIDPM), 2019

## 2. FUNDING OF INFRASTRUCTURE

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

For the allocation of budget in the 2023 Medium-Term Expenditure Framework (MTEF), the following projects received preference:

- Capital projects already in construction,
- Prioritised Projects where the contractor have been appointed
- Maintenance projects,
- Prioritised Projects in planning where Professional Service Providers have been appointed,
- Payment of Final Accounts,
- Refurbishments required for facilities to adhere to Occupational Health and Safety (OHS) Regulations.

Infrastructure investments made in the previous financial years and budget estimates over the 2023 Medium-Term Expenditure Framework (2023 MTEF) period are summarised in Table 1 below. The infrastructure budget increases from R 1.80 billion to R 2.04 billion between the first two years of the MTEF and decreases to R 1.97 billion for the third year of the 2023 MTEF. Most importantly there is a noticeable emphasis on investment of existing infrastructure, for an amount of R1.50 billion versus R216.2 million in 2023/24. This approach supports the governmental drive towards renewed focus on maintenance and refurbishment of facilities such as Steve Biko, Dr George Mukhari, Chris Hani Baragwanath Hospitals, etc. In addition, an allocation of R154 million has been recommended for the Fire Remedial Work at Charlotte Maxeke Hospital.

**Table1: Summary of Infrastructure Payments and Estimates by Category**

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Ap-propriation	Adjusted Appropria-tion	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>296 659</b>	<b>1 301 397</b>	<b>451 327</b>	<b>588 133</b>	<b>464 827</b>	<b>464 827</b>	<b>216 252</b>	<b>407 252</b>	<b>556 280</b>
<b>Existing Infrastruc-ture</b>	<b>1 667 530</b>	<b>2 489 180</b>	<b>1 448 136</b>	<b>1 705 327</b>	<b>1 613 930</b>	<b>1 613 930</b>	<b>1 508 687</b>	<b>1 611 275</b>	<b>1 392 549</b>
Maintenance and Repairs	1 486 175	1 421 359	1 116 384	924 540	1 140 823	1 140 823	1 030 343	1 061 118	1 081 989
Refurbishment and Rehabilitation	92 559	953 562	317 772	703 437	417 831	417 831	355 544	545 157	310 560
Upgrades and Additions	88 796	114 259	13 980	77 350	55 276	55 276	122 800	5 500	-
<b>Non-Infrastructure</b>	<b>-</b>	<b>-</b>	<b>15 833</b>	<b>25 680</b>	<b>25 680</b>	<b>25 680</b>	<b>77 680</b>	<b>25 730</b>	<b>25 680</b>
<b>Total</b>	<b>1 964 189</b>	<b>3 790 577</b>	<b>1 915 296</b>	<b>2 319 140</b>	<b>2 104 437</b>	<b>2 104 437</b>	<b>1 802 619</b>	<b>2 044 757</b>	<b>1 974 509</b>

Table 2 below shows the source of funding for the infrastructure programme. Over the 2023 MTEF, R3.31 billion is from the Health Facility Revitalisation Grant (HFRG), R 2.51 billion from Provincial Equitable Share (PES) and R 1.97 million from the Extended Public Works Programme (EPWP).

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>861 199</b>	<b>970 631</b>	<b>956 406</b>	<b>1 061 219</b>	<b>1 061 219</b>	<b>1 061 219</b>	<b>1 118 721</b>	<b>1 070 959</b>	<b>1 118 938</b>
Health Facility Revitalisation Grant	859 012	968 435	954 347	1 058 859	1 058 859	1 058 859	1 116 750	1 070 959	1 118 938
EPWP Integrated Grant	2 187	2 196	2 059	2 360	2 360	2 360	1 971		
<b>Provincial Equitable Share</b>	<b>1 102 990</b>	<b>2 819 946</b>	<b>958 890</b>	<b>1 257 921</b>	<b>1 043 218</b>	<b>1 043 218</b>	<b>683 898</b>	<b>973 798</b>	<b>855 571</b>
Equitable Share	1 102 990	956 936	647 242	1 177 662	971 218	971 218	683 898	973 798	855 571
Equitable Share (Covid-19)	-	1 863 010	311 648	80 259	72 000	72 000	-	-	-
<b>Total</b>	<b>1 964 189</b>	<b>3 790 577</b>	<b>1 915 296</b>	<b>2 319 140</b>	<b>2 104 437</b>	<b>2 104 437</b>	<b>1 802 619</b>	<b>2 044 757</b>	<b>1 974 509</b>

### 3. REVIEW OF PERFORMANCE FOR THE 2021/22 AND 2022/23 FINANCIAL YEAR

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

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

With regards to maintenance it was again experienced how the maintenance of infrastructure is imperative in ensuring that the condition of health facilities are kept at levels that meet occupation, health and safety requirements. Failure to undertake regular maintenance leads to the deterioration of these facilities and endangering the lives of patients and staff. Relating to this, the Department developed a Health Facilities Maintenance Policy which was officially launched on 12 February 2020 for implementation in the 2020/21 financial year. The aim of this policy is to:

- Provide guidance on maintenance and upkeeping of all provincial health facilities throughout their life cycle,
- Introduce standardisation and a common approach towards maintenance activities in various health facilities in GDOH,
- Establish roles and responsibilities of different stakeholders for the effective, efficient and transparent management of health facilities,
- Address all maintenance issues (deferred, current and future).

### 4. OUTLOOK FOR THE 2023 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 to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country place substantial pressure on the Global City Region's social and economic infrastructure.

The 2023/24 focus areas for infrastructure delivery align to the Annual Performance Plan targets which are:

- Refurbish or rehabilitate Health facilities as an effective way of addressing the maintenance backlog that developed over a number of years,
- To ensure that Health facilities are compliant with Occupational Health and Safety Act and its regulations,
- Priority health facilities are ready for roll out of NHI.



Table 3 below summarises the budget allocated over the 2023 MTEF across various corridors for the maintenance, rehabilitation, upgrading, and provision of new health infrastructure. The total allocation of R 1.80 billion in 2023/24 is spread over the corridors, where the Central Corridor received 39%, Eastern Corridor received 13%, Northern Corridor received 27%, Southern Corridor received 8%, Western Corridor received 11% and 2% was allocated towards various facilities in the province.

**Table 3: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	857 059	947 061	702 124	679 991	592 941
Eastern Development	291 091	306 561	232 183	295 520	263 672
Northern Development	611 896	534 585	494 561	538 784	619 644
Southern Development	190 523	116 533	136 445	217 505	166 115
Western Development	346 911	180 037	202 835	272 457	271 637
Across Various Corridors	21 660	19 660	34 471	40 500	60 500
<b>Total</b>	<b>2 319 140</b>	<b>2 104 437</b>	<b>1 802 619</b>	<b>2 044 757</b>	<b>1 974 509</b>

### Central Development Corridor

Over the 2023 MTEF, R1.98 billion is allocated for the projects to be implemented within the Central Development Corridor. Key projects to be implemented within this corridor include construction of a new Johannesburg FPS mortuary, upgrading and renovation of Chris Hani Bara Hospital, critical repairs and refurbishment of Charlotte Maxeke and Remedial work to fire.

### Eastern Development Corridor

Over the 2023 MTEF, R791.3 million is allocated for the projects to be implemented within the Eastern Development Corridor. The key projects to be implemented within this corridor include maintenance of Thelle Mogwarane Hospital, Tembisa Hospital and Pholosong Hospital.

### Northern Development Corridor

The Northern Development Corridor has been allocated a budget of R1.65 billion over the 2023 MTEF. This allocation is mainly for the construction of New Kekanastad Clinic and maintenance of facilities which includes Steve Biko Academic Hospital, Dr George Mukhari and Weskoppies Hospital.

### Western Development Corridor

Projects within this corridor have been allocated a budget of R746.9 million over the 2023 MTEF. The key projects to be implemented within this corridor includes construction of Randfontein CHC, Khutsong South Ext2 Clinic and maintenance of Leratong Hospital and Sterkfotein Hospital

### Southern Development Corridor

Projects within this corridor have been allocated a budget of R520.1 million over the 2023 MTEF. Some of the key projects within this corridor includes the construction of Boitumelo Clinic, refurbishment and OHS compliance services at Kopanong and Sebokeng hospital and maintenance of Sebokeng Hospital.

### Spanning Across Various Development Corridors

Over the 2023 MTEF, R135.5 million is allocated towards projects which span across various Development Corridors. The bulk is allocated towards maintenance and service of CCTV at various Institutions, material inventory and Nursing Colleges Accreditation as well as implementation of the EPWP grant.

## Photographs of infrastructure projects

### SEBOKENG ZONE 17 EXTENSION CLINIC



Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
<b>1. New or Replacement Assets</b>								
1	New or Replace Assets	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Construction 76% - 99%	Stage 5: Works	-25,443	28,110	City of Tshwane
2	New or Replace Assets	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Design	Stage4: Design Documentation	-26,559	27,820	Sedibeng
3	New or Replace Assets	Master Planning for Pholosong, Tara, Tembisa and Kopanong Hospitals	Appointment of Build Environment Professionals to undertake master planning	Identified	Stage 1: Initiation/Pre-Feasibility	Not Applicable	Not Applicable	Various
4	New or Replace Assets	Chiawelo Clinic - Construction of a new CHC	Construction of a new CHC	Pre-feasibility	Stage1: Preasibility	-26,279	27,865	City of Johannesburg
5	New or Replace Assets	Cosmo City CHC	Construction of Hospital	Identified	Stage1: Preasibility	-26,036	27,921	West Rand
6	New or Replace Assets	Daveyton District hospital	Construction of District Hospital	Identified	Stage1: Preasibility	-26,158	28,402	Ekurhuleni
7	New or Replace Assets	Dewagendrift EMS Base - New	Construction of new EMS base	Design	Stage 3: design development	-25,510	28,536	City of Tshwane
8	New or Replace Assets	Diloye Clinic - New clinic	Construction of new Clinic	Tender	Stage 4: Design documentation	-25,383	28,194	City of Tshwane
10	New or Replace Assets	Finetown Clinic -Construction of new Finetown Clinic-ID	Construction of new clinic	Construction 26% - 50%	Stage 5: Works	-26,413	27,861	City of Johannesburg
11	New or Replace Assets	Greenspark Clinic - Health Technology	Procurement of He	Stage 2: Concept / Feasibility	Stage 2: Concept / Feasibility	-26,496	27,514	West Rand
12	New or Replace Assets	Greenspark Clinic-Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 51% - 75%	Stage 5: Works	Not Applicable	Not Applicable	West Rand
13	New or Replace Assets	J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	Stage 1: Initiation/Pre-Feasibility	-26,367	28,218	Ekurhuleni
14	New or Replace Assets	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%	Stage 5: Works	-26,186	27,992	City of Johannesburg
15	New or Replace Assets	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	Stage 4: Design documentation	-26,152	27,787800	West Rand
16	New or Replace Assets	Kekanastad Clinic Construction of new clinic	Construction of New clinic	Construction 26% - 50%	Stage 5: Works	-25,359	28,246	City of Tshwane
17	New or Replace Assets	Khutsong South Ext2 Clinic-Construction of new Clinic-ID	Construction of New Prototype clinic	Tender	Stage T: Works	-26,348	27,331	West Rand
18	New or Replace Assets	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	Stage D: Works	-26,494	27,468	West Rand
19	New or Replace Assets	Lehae CHC - New CHC - Construction	Construction of New CHC	Feasibility	Stage F: Works	-26,339	27,890	City of Johannesburg
20	New or Replace Assets	Mayibuye Clinic	Construction of new Clinic	Construction 1% - 25%	Stage 2: Works	-26,033	28,165	City of Johannesburg
21	New or Replace Assets	Mayibuye Clinic- Health Technology	New Prototype Clinic	Feasibility	Stage 1:Pre-feasibility	-26,033	28,165	City of Johannesburg
22	New or Replace Assets	New Eersterust Clinic	Construction of new Clinic	Design	Stage 4: Design documentation	-25,716	28,308	City of Tshwane
23	New or Replace Assets	Randfontein CHC	Construction of New CHC	Construction 51% - 75%	Stage 5: Works	-26,215	27,695	West Rand
24	New or Replace Assets	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 26% - 50%	Stage 5: Works	-26,596	27,832	Sedibeng
25	New or Replace Assets	Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Tender	Stage 4: Design documentation	-26,128	28,237	Ekurhuleni
26	New or Replace Assets	Northmead Clinic	Construction of New Clinic	Concept Design	Stage 2: Concept Report	Not Available	Not Available	Ekurhuleni
27	New or Replace Assets	Linear Accelerator Bunkers - Chris Hani Baragwanath Academic Hospital	Construction of linear bunkers	Identified	Stage 1: Initiation/Pre-Feasibility			City of Johannesburg
28	New or Replace Assets	Linear Accelerator Bunkers - Dr George Mukhari Academic Hospital	Construction of linear bunkers	Identified	Stage 1: Initiation/Pre-Feasibility			City of Tshwane
<b>Total New or Replacement Assets</b>								

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates			
										2023/24	2024/25	2025/26	
										R'000	R'000	R'000	R'000
Soshanguve	Northern	Building and other fixed structures	PHC - Community Health Centre		1 April 2015	30 November 2021	Health Facility Revitalisation Grant	Health Facility Management	119 543	18 000	5 000	0	
Sebokeng	Southern	Building and other fixed structures	PHC - Clinic		25 March 2013	15 April 2023	Health Facility Revitalisation Grant	Health Facility Management	94 801	15 040	53 600	26 400	
	Various	Building and other fixed structures	other Facilities		1 April 2017	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 000			
Soweto	Central	Building and other fixed structures	PHC - Community Health Centre		9 September 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
	Western	Building and other fixed structures	Hospital - District		1 April 2020	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
Daveyton	Eastern	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	0			
	Northern	Building and other fixed structures	Ambulance/ EMS Station		1 April 2014	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4 000	33 152	46 848	
	Northern	Building and other fixed structures	PHC - Clinic		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 873	25 000	74 000	
	Central	Building and other fixed structures	PHC - Clinic		31 May 2018	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	52 399	6 000			
	Western	Machinery & Equipment	PHC - Clinic	Not Available	1 September 2021	25 May 2022	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
	Western	Building and other fixed structures	PHC - Clinic		30 April 2015	31 July 2022	Health Facility Revitalisation Grant	Health Facility Management	60 160	3 000			
	Eastern	Building and other fixed structures	PHC - Community Health Centre		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1 377			
	Central	Building and other fixed structures	FPS		30 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	519 247	53 000	30 000	10 000	
Kagiso	Western	Building and other fixed structures	PHC - Community Health Centre		6 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 000	45 000	100 000	
Hammanskraal	Northern	Building and other fixed structures	PHC - Clinic		1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	56 116	19 653	3 500	-	
Khutsong	Western	Building and other fixed structures	PHC - Clinic		12 June 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	65 190	15 000	40 000	10 000	
	Western	Building and other fixed structures	PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
	Central	Building and other fixed structures	PHC - Community Health Centre		27 March 2015	14 July 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4 000	46 000	75 000	
	Central	Building and other fixed structures	PHC - Clinic		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	66 950	8 000	46 000	75 000	
	Central	Building and other fixed structures	PHC - Clinic		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
	Northern	Building and other fixed structures	PHC - Community Health Centre		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 873	45 000	84 032	
Mohlakeng	Western	Building and other fixed structures	PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	315 030	45 000	5 000	5 000	
Sebokeng	Southern	Building and other fixed structures	PHC - Clinic		25 March 2014	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	59 401	3 500			
Tembisa	Eastern	Building and other fixed structures	Hospital - Tertiary		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8 000	30 000	50 000	
	Eastern	Building and other fixed structures	PHC - Clinic		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 586			
Soweto	Central	Building and other fixed structures	Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50			
Ga-Rankuwa	Northern	Building and other fixed structures	Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50			
										216 252	407 252	556 280	

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
<b>2. Upgrades and Additions</b>								
29	Upgrade and Additions	Koponong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72 hour mental health care patients	Upgrading of facility	Identified	Stage 1: Initiation/Pre-Feasibility	-26,638	27,933	Sedibeng
30	Upgrade and Additions	Koponong Hospital Refurbishment of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	construction 1 - 25%	Stage 5: Works	-26,638	27,933	Sedibeng
31	Upgrade and Additions	Mandisa Shiceka Clinic - Convert to CDC	Conversion of Clinic to CDC	Construction 51% - 75%	Stage 5: Works	-25,404	28,286	City of Tshwane
32	Upgrade and Additions	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	Stage 5: Works	-26,120	28,484	Ekurhuleni
33	Upgrade and Additions	Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Tender	Stage 4: Design documentation	-26,120	28,484	Ekurhuleni
35	Upgrade and Additions	Dark City	Upgrading of facility	Feasibility	Stage 2: Feasibility	-25,659	28,732	City of Tshwane
36	Upgrade and Additions	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients (Ward 12)	Upgrading of facility	Identified	Stage 1: Initiation/Pre-Feasibility	-26,606	27,846	Sedibeng
37	Upgrade and Additions	Tshwane Rehabilitation Hospital - Renovation and Upgrade of Existing	Upgrading of facility	Design Development	Stage 3: design development	-25,734	28,201	City of Tshwane
38	Upgrade and Additions	Tara hospital- Remedial work to Cracks in several buildings and storm water challenges	Upgrading of facility	Identified	Stage 1: Initiation/Pre-Feasibility	-26,108	28,037	City of Johannesburg
39	Upgrade and Additions	Tembisa - Mother & Child	-	Identified	Stage 1: Initiation/Pre-Feasibility	-25,983	28,238	Ekurhuleni
40	Upgrade and Additions	Thelle Mogoerane Hospital - Mother & Child	-	Identified	Stage 1: Initiation/Pre-Feasibility	28,224	-26,357	Ekurhuleni
41	Upgrade and Additions	Daveton Main Clinic	Extension and refurbishment of existing clinic into a CHC	Identified	Stage 1: Initiation/Pre-Feasibility	-26,158	28,402	Ekurhuleni
42	Upgrade and Additions	Bertha Gxowa - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,220	28,163	Ekurhuleni
43	Upgrade and Additions	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,347	27,394	West Rand
44	Upgrade and Additions	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,174	28,047	City of Johannesburg
45	Upgrade and Additions	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,260	27,938	City of Johannesburg
46	Upgrade and Additions	Cullinan- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,539	25,691	City of Tshwane
47	Upgrade and Additions	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27,784	26,100	West Rand
48	Upgrade and Additions	Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,280	26,208	Ekurhuleni
49	Upgrade and Additions	Edenvale Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,129	26,128	City of Johannesburg
50	Upgrade and Additions	Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,235	28.403670	Ekurhuleni
51	Upgrade and Additions	Dr. George Mukhari Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,983	28,238	City of Tshwane
52	Upgrade and Additions	Heidelberg Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,351	26,504	Sedibeng
53	Upgrade and Additions	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27,990	26,184	City of Johannesburg
54	Upgrade and Additions	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	City of Johannesburg
55	Upgrade and Additions	Johannesburg Laundry - Electro	Electro-Mechanical	Identified	Stage 1: Initiation/Pre-Feasibility	-28,282	26,209	City of Johannesburg
56	Upgrade and Additions	Koponong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,638	27,933	Sedibeng
57	Upgrade and Additions	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27,808	26,171	West Rand

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates			
										2023/24	2024/25	2025/26	
										R'000	R'000	R'000	R'000
Hammanskraal	Southern	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2000			
	Southern	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2000			
	Northern	Building and other fixed structures	PHC - Community Health Centre		1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	113 993	9500	1000		0
	Eastern	Building and other fixed structures	PHC - Community Health Centre		27 May 2014	11 January 2022	Health Facility Revitalisation Grant	Health Facility Management	42 559	10000	0		0
Sebokeng	Eastern	Building and other fixed structures	PHC - Community Health Centre		1 April 2019	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1000			
	Northern	Building and other fixed structures	PHC - Clinic		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50			
	Southern	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1000			
	Northern	Building and other fixed structures	Hospital - Specialised		23 September 2011	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5000			
Thembisa	Central	Building and other fixed structures	Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1000			
	Eastern	Building and other fixed structures	Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50			
	Eastern	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50			
	Eastern	Building and other fixed structures	PHC - Clinic		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50			
Soweto	Eastern	Building and other fixed structures	Hospital - District		1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	3 500			
	Western	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3500			
	Central	Building and other fixed structures	Hospital - Central		1 April 2019	31 March 2023	Equitable Share	Health Facility Management	Not Yet Available	4 500			
	Central	Building and other fixed structures	Laundry Services		1 April 2020	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50			
	Northern	Building and other fixed structures	Hospital - Specialised		1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	50			
	Western	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3 500	1 500		
	Eastern	Building and other fixed structures	Laundry Services		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3 500			
	Central	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	4 000			
Ga-Rankuwa	Eastern	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	5000			
	Northern	Building and other fixed structures	Hospital - Central		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500			
	Southern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	5500	1 500		
	Central	Building and other fixed structures	Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	4000			
	Central	Building and other fixed structures	PHC - Clinic		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	5000			
	Central	Building and other fixed structures	Laundry Services		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3000			
	Southern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3500	1 500		
	Western	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500			

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
58	Upgrade and Additions	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,096	25,620	City of Tshwane
59	Upgrade and Additions	Medical Supply Depot -Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27,986	26,187	City of Johannesburg
60	Upgrade and Additions	Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,377	26,340	Ekurhuleni
61	Upgrade and Additions	Pretoria West Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,737	28,140	City of Tshwane
62	Upgrade and Additions	Rahima Moosa Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	Stage 5: Works	-26,188	27,973	City of Johannesburg
63	Upgrade and Additions	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,606	27,846	Sedibeng
64	Upgrade and Additions	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	Sedibeng
65	Upgrade and Additions	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-28,203	25,730	City of Tshwane
66	Upgrade and Additions	Tshwane Clinics-electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	City of Tshwane
67	Upgrade and Additions	Bona Lesedi Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Available	Not Available	West Rand
68	Upgrade and Additions	Thelle Mogoerane Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	28,224	-26,357	City of Johannesburg
69	Upgrade and Additions	Sterkfontein Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-27,747	26,058	West Rand
70	Upgrade and Additions	MEDUNSA Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Available	Not Available	City of Tshwane
71	Upgrade and Additions	West Rand Clinics-Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	West Rand
72	Upgrade and Additions	Bronkhorstspuit Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,804	28,717	City of Tshwane
73	Upgrade and Additions	Bheki Mlanbgeni - Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,248	27,857	City of Johannesburg
74	Upgrade and Additions	Jubilee Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,403	28,266	City of Tshwane
75	Upgrade and Additions	Kalafong Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,763	28,089	City of Tshwane
76	Upgrade and Additions	Mamelodi Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,719	28,368	City of Tshwane
77	Upgrade and Additions	Odi Hospital- Eletro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,518	28,023	City of Tshwane
78	Upgrade and Additions	South Rand Hospital-Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,253	28,062	City of Johannesburg
79	Upgrade and Additions	Tambo Memorial Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,218	28,244	Ekurhuleni
80	Upgrade and Additions	Tembisa Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,983	28,238	Ekurhuleni
81	Upgrade and Additions	Tshwane District Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-25,733	28,203	City of Tshwane
82	Upgrade and Additions	Tara Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works	-26,108	28,037	City of Johannesburg
83	Upgrade and Additions	SG Lourens College Elecctr	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works			City of Tshwane
84	Upgrade and Additions	Sizwe Tropica Hospital	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works			City of Johannesburg
85	Upgrade and Additions	Villaheidi Nursing College Electro	Electro-Mechanical	Construction 1% - 25%	Stage 5: Works			Ekurhuleni
86	Upgrade and Additions	Zola CHC	Construction of new CHC	Identified	Stage 1: Initiation/Pre-Feasibility	Not Available	Not Available	City of Johannesburg
<b>Total Upgrades and Additions</b>								



Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
Sebokeng	Northern	Building and other fixed structures	Laundry Services		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	500		
	Central	Building and other fixed structures	Pharmacies		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	4000		
	Eastern	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Northern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Central	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2500		
	Southern	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1 500		
	Southern	Building and other fixed structures	PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	2500		
	Northern	Building and other fixed structures	Hospital - Central		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	4000		
	Northern	Building and other fixed structures	PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	3500		
	Western	Building and other fixed structures	other Facilities		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	1000		
	Central	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
	Western	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	3000		
Ga-Rankuwa	Northern	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	500		
	Western	Building and other fixed structures	PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	2500		
	Northern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	300		
Soweto	Central	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
	Northern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Northern	Building and other fixed structures	Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
Mamelodi	Northern	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
	Northern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Central	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
Thembisa	Eastern	Building and other fixed structures	Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Eastern	Building and other fixed structures	Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1500		
	Northern	Building and other fixed structures	Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	500		
	Central	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
	Northern	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
	Central	Building and other fixed structures	Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
	Eastern	Building and other fixed structures	Hospital - Tertiary		1 April 2020	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2500		
	Central	Building and other fixed structures	PHC - Community Health Centre		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50		
									122 800	5 500	0	

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
<b>3. Rehabilitation, Renovations and Refurbishments</b>								
87	Rehabilitations, Renovations and Refurbishments	Charlotte Maxeke Academic Hospital - Nurs	Refurbishments of nurses residence			-26,174	28,047	City of Johannesburg
88	Rehabilitations, Renovations and Refurbishments	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Construction 51% - 75%	Stage 5: Works	-26,174	28,047	City of Johannesburg
89	Rehabilitations, Renovations and Refurbishments	Charlotte Maxeke Johannesburg Academic Hospital: Remedial work to fire	Fire Remedial works	Concept Design	Stage 2: Concept Report	-26,174	28,047	City of Johannesburg
90	Rehabilitations, Renovations and Refurbishments	Charlotte Maxeke Johannesburg Academic Hospital: Oral Dental relocation	Refurbishment of dental unit			-26,174	28,047	City of Johannesburg
91	Rehabilitations, Renovations and Refurbishments	Thelle Mogoerane Hospital - Accommodation	Refurbishments of nurses residence					Ekurhuleni
92	Rehabilitations, Renovations and Refurbishments	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.	Construction 1% - 25%	Stage 5: Works	-26,260	27,938	City of Johannesburg
93	Rehabilitations, Renovations and Refurbishments	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Construction 76% - 99%	Stage 5: Works	-26,184	27,990	City of Johannesburg
94	Rehabilitations, Renovations and Refurbishments	Helen Joseph Hospital - upgrading and renovation of nursing residence	Refurbishment and renovation of nursing residence	Construction 26% - 50%	Stage 5: Works	-26,184	27,990	City of Johannesburg
95	Rehabilitations, Renovations and Refurbishments	Hillbrow Hospital	Refurbishment of Hillbrow	design	Stage 3: design development	-26,193	28,045	City of Johannesburg
96	Rehabilitations, Renovations and Refurbishments	Bheki Mlangeni Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-26,248	27,857	City of Johannesburg
97	Rehabilitations, Renovations and Refurbishments	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-27,394	26,347	West Rand
98	Rehabilitations, Renovations and Refurbishments	Dr George Mukhari OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-28,012	25,619	City of Tshwane
99	Rehabilitations, Renovations and Refurbishments	Jubilee Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-28,266	25,403	City of Tshwane
100	Rehabilitations, Renovations and Refurbishments	Kopanong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-26,638	27,933	Sedibeng
101	Rehabilitations, Renovations and Refurbishments	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-27,846	26,606	Sedibeng
102	Rehabilitations, Renovations and Refurbishments	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-27,747	26,058	West Rand
103	Rehabilitations, Renovations and Refurbishments	Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-28,244	26,218	Ekurhuleni
104	Rehabilitations, Renovations and Refurbishments	Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-25,983	28,238	Ekurhuleni
105	Rehabilitations, Renovations and Refurbishments	Rahima Moosa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-26,188	27,973	City Of Johannesburg
106	Rehabilitations, Renovations and Refurbishments	Weskoppies Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	Stage 4: Design documentation	-25,764	28,161	City of Tshwane
107	Rehabilitations, Renovations and Refurbishments	Golden Oaks - Major Refurbishment	Major Refurbishment	Pre-feasibility	Stage 1: Pre-feasibility	-26,185	28,049	City of Johannesburg
<b>Total Rehabilitation, Renovations and Refurbishments</b>								
108	Maintenance and Repairs	EPWP	Planned, statutory and preventative maintenance					Gauteng
109	Maintenance and Repairs	45 Commissioner Street	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,038	-26,205	City Of Johannesburg
110	Maintenance and Repairs	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,988	-26,187	City Of Johannesburg
111	Maintenance and Repairs	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,986	-26,187	City Of Johannesburg
112	Maintenance and Repairs	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,163	-26,220	Ekurhuleni
113	Maintenance and Repairs	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	27,857	-26,248	City Of Johannesburg
114	Maintenance and Repairs	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	27,805	-26,171	West Rand
115	Maintenance and Repairs	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,717	-25,804	City of Tshwane

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
	Central	Building and other fixed structures	Hospital - Central				Health Facility Revitalisation Grant	Health Facility Management		8000	0	0
	Central	Building and other fixed structures	Hospital - Central		1 February 2008	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	35 460			
	Central	Building and other fixed structures	Hospital - Central		1 July 2021	31 July 2025	Health Facility Revitalisation Grant	Health Facility Management		154 000	100 000	
	Central	Building and other fixed structures	Hospital - Central				Health Facility Revitalisation Grant	Health Facility Management		8 000		
	Eastern	Building and other fixed structures	other Facilities				Equitable share	Health Facility Management		370		
Soweto	Central	Building and other fixed structures	Hospital - Central		31 May 2011	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	12000		
	Central	Building and other fixed structures	Hospital - Tertiary		31 May 2011	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	15 866	203		
	Central	Building and other fixed structures	Accommodation		3 December 2014	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	358 948	10 000		
	Central	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8 000		
Soweto	Central	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	14 000	40 000	40 000
	Western	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	14 000	40 000	40 000
Ga-Rankuwa	Northern	Building and other fixed structures	Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	30 000	40 000
	Northern	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	30 000	33 630
	Southern	Building and other fixed structures	Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	40 000	36 930
Sebokeng	Southern	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	40 000	20 000
	Western	Building and other fixed structures	Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	45 157	20 000
	Eastern	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	45 000	20 000
Thembisa	Eastern	Building and other fixed structures	Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	15 471	45 000	20 000
	Central	Building and other fixed structures	Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	14 000	45 000	20 000
	Northern	Building and other fixed structures	Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	13 500	45 000	20 000
	Central	Building and other fixed structures	Office Accommodation		Not Yet Available	Not Yet Available	Equitable share	Health Facility Management	Not Yet Available	3 000		
										355 544	545 157	310 560
	Various		other Facilities				EPWP	Health Facility Management	Not Applicable	1 971		
	Central	Property Payments	Office Accommodation	200	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	4 853	4 853	4 853
	Central	Property Payments	Nursing College	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 426	2 426
	Central	Property Payments	Medical Supply Depot	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	8 493	8 493
	Eastern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	8 493	8 493
	Central	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	6 000	8 493	8 493
	Western	Property Payments	Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 200	3 640	3 640
	Northern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	8 493	8 493	8 493

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
116	Maintenance and Repairs	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,718	-25,804	City of Tshwane
117	Maintenance and Repairs	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	27,394	-26,347	West Rand
118	Maintenance and Repairs	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	West Rand
119	Maintenance and Repairs	Johannesburg District EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,047	-26,174	City Of Johannesburg
120	Maintenance and Repairs	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	-26,174	28,047	City Of Johannesburg
121	Maintenance and Repairs	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	-26,260	27,938	City Of Johannesburg
122	Maintenance and Repairs	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,938	-26,260	City Of Johannesburg
123	Maintenance and Repairs	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,938	-26,260	City Of Johannesburg
124	Maintenance and Repairs	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,539	-25,691	City of Tshwane
125	Maintenance and Repairs	Tshwane District EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,539	-25,691	City of Tshwane
126	Maintenance and Repairs	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	27,946	-26,263	City Of Johannesburg
127	Maintenance and Repairs	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,012	-25,619	City of Tshwane
128	Maintenance and Repairs	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	27,784	-26,100	West Rand
129	Maintenance and Repairs	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,280	-26,208	Ekurhuleni
130	Maintenance and Repairs	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,129	-26,128	City Of Johannesburg
131	Maintenance and Repairs	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	Ekurhuleni
132	Maintenance and Repairs	Edenvale Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,129	-26,128	City Of Johannesburg
133	Maintenance and Repairs	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	Ekurhuleni
134	Maintenance and Repairs	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	-	-	Ekurhuleni
135	Maintenance and Repairs	Ekurhuleni District EMS	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	-	-	Ekurhuleni
136	Maintenance and Repairs	Employee Wellness Centres	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	Gauteng
137	Maintenance and Repairs	Medical Interns Accommodation	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	Not Applicable	Not Applicable	Gauteng
138	Maintenance and Repairs	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	Not Applicable	Not Applicable	City of Johannesburg
139	Maintenance and Repairs	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,404	-26,235	Ekurhuleni
140	Maintenance and Repairs	West Rand District EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	West Rand
141	Maintenance and Repairs	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,998	-25,598	City of Tshwane
142	Maintenance and Repairs	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,009	-25,616	City of Tshwane
143	Maintenance and Repairs	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,162	-26,218	Ekurhuleni
144	Maintenance and Repairs	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,359	-26,508	Sedibeng
145	Maintenance and Repairs	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,351	-26,504	Sedibeng

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
	Northern	Property Payments	FPS	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 200	607	607
	Western	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	8 493	8 493
	Western	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 820	1 820	1 820
	Central	Property Payments	Ambulance/ EMS Station	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	3 000	3 000
	Central	Property Payments	Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	58 440	60 000	60 000
Soweto	Central	Property Payments	Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	61 328	60 000	60 000
Soweto	Central	Property Payments	Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	6 000	3 033	3 033
Soweto	Central	Property Payments	Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 500	3 640	3 640
	Northern	Property Payments	Hospital - Specialised	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	14 559	14 560
	Northern	Property Payments	Ambulance/ EMS Station	10	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 600	3 600	3 600
Soweto	Central	Property Payments	FPS	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	3 033	3 033
Ga-Rankuwa	Northern	Property Payments	Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	90 000	50 000	50 000
	Western	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	8 493	8 493
	Eastern	Property Payments	Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	3 033	3 033
	Central	Property Payments	Hospital - Regional	500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	13 163	12 132	12 132
	Eastern	Property Payments	PHC - Community Health Centre	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	13 980	12 132
	Central	Property Payments	Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	3 033	3 033
	Eastern	Property Payments	PHC - Clinic	750	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	18 198	18 198
	Eastern	Property Payments	Office Accommodation	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 213	1 213
	Eastern	Property Payments	Ambulance/ EMS Station	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	2 000	2 000
	Various	Property Payments	Office Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	250		
	Various	Property Payments	Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	250		
	Central	Property Payments	other Facilities	2500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	15 000	20 000	20 000
	Eastern	Property Payments	Hospital - Regional	500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	15 332	12 132	12 132
	Western	Property Payments	Ambulance/ EMS Station	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	12 000	12 000
Ga-Rankuwa	Northern	Property Payments	FPS	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	6 066	6 066
Ga-Rankuwa	Northern	Property Payments	Nursing College	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 200	1 213	1 213
	Eastern	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	1 820	1 820
	Southern	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 320	1 820	1 820
	Southern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	13 000	13 000

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
146	Maintenance and Repairs	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	27,990	-26,184	City Of Johannesburg
147	Maintenance and Repairs	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	City Of Johannesburg
148	Maintenance and Repairs	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,282	-26,209	City Of Johannesburg
149	Maintenance and Repairs	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	-	-	City Of Johannesburg
150	Maintenance and Repairs	Johannesburg District Office (& Pharmacies )	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	City Of Johannesburg
151	Maintenance and Repairs	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,043	-26,191	City Of Johannesburg
152	Maintenance and Repairs	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,266	-25,403	City of Tshwane
153	Maintenance and Repairs	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,089	-25,763	City of Tshwane
154	Maintenance and Repairs	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	27,933	-26,638	Sedibeng
155	Maintenance and Repairs	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,203	-25,739	City of Tshwane
156	Maintenance and Repairs	Lebone EMS College (RTC) (Kalafong)	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,203	-25,739	City of Tshwane
157	Maintenance and Repairs	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	27,808	-26,171	West Rand
158	Maintenance and Repairs	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,096	-25,620	City of Tshwane
159	Maintenance and Repairs	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,096	-25,620	City of Tshwane
160	Maintenance and Repairs	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,016	-25,616	City of Tshwane
161	Maintenance and Repairs	Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,368	-25,719	City of Tshwane
162	Maintenance and Repairs	Nicolhouse & SG Lourencia	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	City of Tshwane
163	Maintenance and Repairs	ODI Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,022	-25,518	City of Tshwane
164	Maintenance and Repairs	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,163	-26,220	Ekurhuleni
165	Maintenance and Repairs	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,377	-26,340	Ekurhuleni
166	Maintenance and Repairs	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,199	-25,734	City of Tshwane
167	Maintenance and Repairs	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-25,738	28,199	City of Tshwane
168	Maintenance and Repairs	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,140	-25,737	City of Tshwane
169	Maintenance and Repairs	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,973	-26,188	City Of Johannesburg
170	Maintenance and Repairs	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	27,973	-26,188	City Of Johannesburg
171	Maintenance and Repairs	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-26,155	27,874	City Of Johannesburg
172	Maintenance and Repairs	Sedibeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,846	-26,606	Sedibeng
173	Maintenance and Repairs	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,843	-26,582	Sedibeng
174	Maintenance and Repairs	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	27,846	-26,606	Sedibeng
175	Maintenance and Repairs	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	-	-	Sedibeng

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
	Central	Property Payments	Hospital - Tertiary	750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	20 000	18 198	18 198
	Central	Property Payments	PHC - Clinic	1500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	15 000	36 397	36 397
	Central	Property Payments	Laundry Services	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	3 640	3 640
	Central	Property Payments	PHC - Community Health Centre	1500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	15 000	36 397	36 397
	Central	Property Payments	Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	607	607	607
	Central	Property Payments	FPS	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	2 426	2 426
	Northern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 093	8 493	8 493
Atteridgeville	Northern	Property Payments	Hospital - Tertiary	1500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	20 000	30 331	30 331
	Southern	Property Payments	Hospital - District	450	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	17 000	18 880
	Northern	Property Payments	Nursing College	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	6 066	6 066	6 066
	Northern	Property Payments	Ambulance/ EMS Station	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	607	607
Kagiso	Western	Property Payments	Hospital - Regional	150	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	22 900	17 000	17 000
	Northern	Property Payments	other Facilities	200	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	4 000	4 853	4 853
	Northern	Property Payments	Laundry Services	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	13 000	14 559	14 559
Ga-Rankuwa	Northern	Property Payments	Hospital - Specialised	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	6 500	3 640	3 640
	Northern	Property Payments	Hospital - Regional	250	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	17 000	30 331	30 331
	Northern	Property Payments	Accommodation	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	8 800	6 066	6 066
	Northern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 600	8 493	8 493
	Eastern	Property Payments	Hospital - District	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	1 213	1 213
	Eastern	Property Payments	Hospital - Regional	1250	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	16 000	24 265	24 265
	Northern	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 500	1 820	1 820
	Northern	Property Payments	Hospital - Specialised	2,5	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	61	61
	Northern	Property Payments	Hospital - District	700	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	8 000
	Central	Property Payments	Hospital - Regional	1000	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	20 000	12 000	12 000
	Central	Property Payments	Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	3 640	3 640
	Central	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	1 820	1 820
	Southern	Property Payments	Ambulance/ EMS Station	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 320	1 820	1 820
Sebokeng	Southern	Property Payments	FPS	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 607	607	607
Sebokeng	Southern	Property Payments	Hospital - Regional	450	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	21 051	23 051	23 051
	Southern	Property Payments	PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 500	8 000	8 000



Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
176	Maintenance and Repairs	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	Sedibeng
177	Maintenance and Repairs	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	Sedibeng
178	Maintenance and Repairs	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	28,125	-26,137	City Of Johannesburg
179	Maintenance and Repairs	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,062	-26,253	City Of Johannesburg
180	Maintenance and Repairs	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,424	-26,245	Ekurhuleni
181	Maintenance and Repairs	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	27,747	-26,058	West Rand
182	Maintenance and Repairs	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,203	-25,730	City of Tshwane
183	Maintenance and Repairs	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	28,244	-26,218	Ekurhuleni
184	Maintenance and Repairs	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-26,108	28,037	City Of Johannesburg
185	Maintenance and Repairs	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,238	-25,983	Ekurhuleni
186	Maintenance and Repairs	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,224	-26,357	Ekurhuleni
187	Maintenance and Repairs	TMI boiler house	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-26,187	28,039	City Of Johannesburg
188	Maintenance and Repairs	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	City of Tshwane
189	Maintenance and Repairs	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	-	-	City of Tshwane
190	Maintenance and Repairs	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,203	-25,733	City of Tshwane
191	Maintenance and Repairs	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	Stage 5: Works	-25,748	28,194	City of Tshwane
192	Maintenance and Repairs	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	28,201	-25,734	City of Tshwane
193	Maintenance and Repairs	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Stage 5: Works	28,161	-25,764	City of Tshwane
194	Maintenance and Repairs	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-	-	West Rand
195	Maintenance and Repairs	11 Diagonal street	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works			City Of Johannesburg
196	Maintenance and Repairs	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	Stage 5: Works	-	-	West Rand
197	Maintenance and Repairs	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-26,108	27,783	West Rand
198	Maintenance and Repairs	CCTV maintenance at various Institutions	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works		Various	Gauteng
199	Maintenance and Repairs	Maintenance of HT projects	Maintenance of HT projects				Various	Gauteng
200	Maintenance and Repairs	Material Inventory	Material Inventory				Various	Gauteng
201	Maintenance and Repairs	Horticulture Services	Planned, statutory and preventative maintenance					Gauteng
202	Maintenance and Repairs	Nursing Colleges Accreditation Compliance	Planned, statutory and preventative maintenance					Gauteng
203	Maintenance and Repairs	Lenasia Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Stage 5: Works	-26,377	27,850	City of Johannesburg
<b>Total Maintenance and repairs</b>								

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
	Southern	Property Payments	PHC - Clinic	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	15 000	15 000
	Southern	Property Payments	Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 107	607	607
	Central	Property Payments	Hospital - Regional	500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	10 000	12 132	12 132
	Central	Property Payments	Hospital - District	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	14 559	14 559
	Eastern	Property Payments	FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	1 820	1 820
	Western	Property Payments	Hospital - Specialised	150	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	23 500	10 000	10 000
	Northern	Property Payments	Hospital - Central	1750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	66 381	50 000	50 001
	Eastern	Property Payments	Hospital - Regional	250	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	14 000	14 559	14 559
	Central	Property Payments	Hospital - Specialised	600	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	7 000	7 000	7 000
Thembisa	Eastern	Property Payments	Hospital - Tertiary	1000	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	24 397	36 397	36 397
	Eastern	Property Payments	Hospital - Regional	1750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	40 000	36 397	36 397
	Central	Property Payments	PHC - Clinic	10	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	243	243
	Northern	Property Payments	PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	8 000
	Northern	Property Payments	PHC - Clinic	1000	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 265	24 265	24 265
	Northern	Property Payments	Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	8 493	8 493
	Northern	Property Payments	Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 464	1 464	1 464
	Northern	Property Payments	Hospital - Specialised	500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	10 000	6 500	6 500
	Northern	Property Payments	Hospital - Specialised	500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	30 000	14 552	14 552
	Western	Property Payments	PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	8 000	8 500	8 500
	Central	Property Payments	Office Accommodation	0	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 426	2 426
	Western	Property Payments	PHC - Clinic	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 265	23 428	24 265
	Western	Property Payments	Office Accommodation	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	2 426	2 426
	Various	other Facilities	other Facilities		1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Yet Available	15 000	10 000	20 000
	Various	Property Payments	other Facilities				Equitable Share			500	500	
	Various	other Facilities	other Facilities		1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Yet Available	5000	10000	10000
	Various	Property Payments	other Facilities		1 April 2023	31 March 2024	Equitable Share	Health Facility Management		5 000	10000	20000
	Various	Property Payments	other Facilities		1 April 2021	31 March 2024	Equitable Share	Health Facility Management		5000	10 000	10 000
	Central	Property Payments	Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Applicable	3 000	3 640	3 640
										<b>1 030 343</b>	<b>1 061 118</b>	<b>1 081 989</b>

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24								
Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	IDMS Gates	Latitude	Longitude	Municipality
<b>6. Non Infrastructure</b>								
245	Non-Infrastructure	Capacity Building	Compensation of Employees	Not Applicable		Not Applicable	Not Applicable	City of Johannesburg
246	Non-Infrastructure	Sebokeng Zone 17 Clinic - HT	Health Technology	HT Procurement	Stage 2: Concept / Feasibility			Sedibeng
247	Non-Infrastructure	CHBAH Emergency repairs - HT	Health Technology	HT Procurement	Stage 2: Concept / Feasibility	-26,260	27,938	City of Johannesburg
248	Non-Infrastructure	Finetown Clinic - HT	Health Technology	HT Procurement	Stage 2: Concept / Feasibility			City of Johannesburg
259	Non-Infrastructure	Rahima Moosa HT	Health Technology	HT Procurement	Stage 2: Concept / Feasibility			City of Johannesburg
260	Non-Infrastructure	HT Helen Joseph Hospital - upgrading and renovation of nursing residence	Health Technology	HT Procurement	Stage 2: Concept / Feasibility	-26,184	27,990	City of Johannesburg
<b>Total Non-Infrastructure</b>								
<b>Total Health Infrastructure</b>								

Township	Development Corridor	Economic Classification	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
										2023/24	2024/25	2025/26
										R'000	R'000	R'000
Sebokeng	Central	Non-infrastructure specific	Non-infrastructure specific		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	25 680	25 680	25 680
	Southern	Machinery & Equipment	Hospital - Regional				Health Facility Revitalisation Grant	Health Facility Management		8 000		
	Central	Machinery & Equipment	Hospital - Central		31 May 2011	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3 000		
	central	Machinery & Equipment	PHC - Clinic				Health Facility Revitalisation Grant	Health Facility Management		2 000		
	central	Machinery & Equipment	Hospital - Regional				Health Facility Revitalisation Grant	Health Facility Management		37 000		
	Central	Machinery & Equipment	Accommodation		3 December 2014	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 000	50	0
									77 680	25 730	25 680	
									1 802 619	2 044 757	1 974 509	



# VOTE 5

## DEPARTMENT OF EDUCATION

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Infrastructure Amount to be appropriated by Vote	R 2 463 447 000
Responsible MEC	MEC for Education and Youth Development
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 (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 to improve quality of learning, access to Early Childhood Development (ECD) 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:

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

The GDE 2022/2023 budget seeks to address National priorities aligned to the implementation of the Regulations as well as making provision for Provincial and Departmental priorities. Gauteng Province is facing a constrained fiscal environment; therefore, it is essential for the GDE Provincial schools build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the Provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

#### Provincial Priorities

The GDE Infrastructure Programme is aligned to Growing Gauteng Together and the priorities of the 6<sup>th</sup> Term Administration, anchored in and guided by the Transformation, Modernisation and Reindustrialisation (TMR) programme and giving expression to the National Development Plan (NDP):

- Economy, Jobs, and Infrastructure,
- Education, Skills Revolution and Health.

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 inappropriate structures and building completely new schools.

#### GDE Intervention

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

- New school infrastructure to address overcrowding and growth in the sector,
- The replacement of schools entirely built from asbestos with brick-and-mortar structures.
- 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, preserving the condition of the asset portfolio and keeping it in a functional state,
- Conversion of ordinary classrooms into smart classrooms. This programme has also been extended to those schools that have achieved a 100% pass rate, and
- Maintenance (reactive and preventative maintenance) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

A substantial allocation has also been set aside for the Maintenance programme over the 2022 Medium Term Expenditure Framework [MTEF].

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 additional classrooms, grade R facilities, ablution facilities, libraries and laboratories; and
- Upgrades and additions to existing schools.

#### **Legislative mandate**

The GDE 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 GDE infrastructure includes the following:

- 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

GDE has a total allocation of 7.5 billion over the 2023 MTEF for its infrastructure portfolio. Table 1 below indicates infrastructure investments that the GDE has made in the previous financial years and budget estimates over the 2023 Medium-Term Expenditure Framework (MTEF) period as per investment category, including historical allocation data.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>398,645</b>	<b>211,201</b>	<b>218,815</b>	<b>514,549</b>	<b>391,389</b>	<b>391,389</b>	<b>990,483</b>	<b>1,021,147</b>	<b>1,098,088</b>
<b>Existing Infrastructure</b>	<b>1,063,758</b>	<b>788,986</b>	<b>1,332,263</b>	<b>1,138,014</b>	<b>1,295,649</b>	<b>1,295,649</b>	<b>1,339,979</b>	<b>1,353,755</b>	<b>1,342,577</b>
Maintenance and repairs	233,382	505,273	512,188	312,968	735,987	735,987	659,452	608,259	475,023
Refurbishment and rehabilitation	374,616	159,020	214,961	294,317	266,055	266,055	359,678	464,984	563,730
Upgrades and additions	455,760	124,693	605,114	530,729	293,607	293,607	320,849	280,512	303,823
<b>Non-Infrastructure</b>	<b>54,879</b>	<b>514,608</b>	<b>87,263</b>	<b>91,182</b>	<b>141,707</b>	<b>141,707</b>	<b>132,985</b>	<b>140,400</b>	<b>147,054</b>
<b>Total</b>	<b>1,517,282</b>	<b>1,514,795</b>	<b>1,638,341</b>	<b>1,743,745</b>	<b>1,828,745</b>	<b>1,828,745</b>	<b>2,463,447</b>	<b>2,515,302</b>	<b>2,587,719</b>

Table 2 below depicts funding sources for the infrastructure investments that the GDE has made in the previous financial years and budget estimates over the 2023 MTEF period. For this period, GDE has been awarded an additional R1.5 billion funding through the Budget Facility for Infrastructure (BFI) to fast track the construction of new schools in the province to cover the backlog of much needed schooling spaces.

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

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>1,292,465</b>	<b>1,276,648</b>	<b>1,591,470</b>	<b>1,695,063</b>	<b>1,695,063</b>	<b>1,695,063</b>	<b>2,269,447</b>	<b>2,235,302</b>	<b>2,307,719</b>
Education Infrastructure Grant	1,290,376	1,274,545	1,588,925	1,686,845	1,686,845	1,686,845	1,756,620	1,729,207	1,801,541
ECD Maintenance Grant	-	-	-	5,485	5,485	5,485	10,092	6,095	6,178
Budget Facility for Infrastructure	-	-	-	-	-	-	500,000	500,000	500,000
EPWP	2,089	2,103	2,545	2,733	2,733	2,733	2,735	-	-
<b>Provincial Equitable Share</b>	<b>224,817</b>	<b>238,147</b>	<b>46,871</b>	<b>48,682</b>	<b>133,682</b>	<b>133,682</b>	<b>194,000</b>	<b>280,000</b>	<b>280,000</b>
Equitable Share	224,817	238,147	46,871	29,100	114,100	114,100	194,000	280,000	280,000
Equitable Share ECD Maintenance	-	-	-	19,582	19,582	19,582	-	-	-
<b>Total</b>	<b>1,517,282</b>	<b>1,514,795</b>	<b>1,638,341</b>	<b>1,743,745</b>	<b>1,828,745</b>	<b>1,828,745</b>	<b>2,463,447</b>	<b>2,515,302</b>	<b>2,587,719</b>



### 3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2021/22 FINANCIAL YEAR

In the past three financial years, a budget of just over R7bn was allocated to respond to the GDE educational infrastructure requirements.

**Table 3: Summary of Infrastructure Outputs in the past three financial years and 2022/23**

Infrastructure Asset Type	Outputs Delivered			2022/23	
	2019/20	2020/21	2021/22	Main Outputs	Adjusted Outputs
<b>New Infrastructure Assets</b>	<b>6</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
<i>Primary School [Brick and Mortar]</i>	2	2	1	1	1
<i>Secondary School [Brick and Mortar]</i>	1	1	0	0	0
<i>Specialised School [Brick and Mortar]</i>	0	0	0	0	0
<i>Primary School [Mobiles/Alternative Construction]</i>	3	0	0	0	0
<i>Secondary School [Mobiles/Alternative Construction]</i>	0	0	0	0	0
<i>Specialised School [Mobiles/Alternative Construction]</i>	0	0	0	0	0
<b>Maintenance and repair</b>	<b>400</b>	<b>400</b>	<b>300</b>	<b>375</b>	<b>300</b>
<i>Primary School</i>	233	200	200	275	275
<i>Secondary School</i>	162	195	96	96	96
<i>Specialised School</i>	5	5	4	4	4
<b>Refurbishment and rehabilitation</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<i>Primary School</i>	5	3	4	4	4
<i>Secondary School</i>	4	1	1	1	1
<i>Specialised School</i>	1	1	0	0	0
<b>Upgrades and additions</b>	<b>810</b>	<b>800</b>	<b>400</b>	<b>651</b>	<b>400</b>
<i>Primary School</i>	0	0	0	0	0
<i>Secondary School</i>	810	800	651	651	651
<i>Specialised School</i>	0	0	0	0	0
<b>Total</b>	<b>1226</b>	<b>1208</b>	<b>709</b>	<b>1053</b>	<b>709</b>

Over the last six years, our delivery record on infrastructure, is as follows:

The following new schools were constructed during this term:

- o 13 schools were built in 2014/15
- o 15 schools were built in 2015/16
- o 8 schools were built in 2016/17
- o 6 schools were built in 2017/18
- o 12 schools were built in 2018/19
- o 6 schools were built in 2019/20
- o 3 schools were built for 2020/21
- o 4 schools were built for 2021/22
- o 4 schools are targeted for 2022/23

In Gauteng, new and replacement schools are a vital part of the provincial schools-built programme to address challenges related to over-crowded schools and growth because of massive migration patterns into the province and they also carry the biggest investment value in relation to the number of projects. The performance of the overall provincial infrastructure programme is dependent on the performance of this category.

The new school programme has been characterised by inadequate performance due to the following:

- Delays in the approval of Environmental Impact Assessment applications
- Delays in gaining Construction Permits as per Department of Labour requirements.
- Community disruptions
- Underperformance of Contractors
- Poor performance from Professional Service Providers
- Business forum interference

An allocation for completion of the conversion of existing schools into smart schools as well as the conversion of Grade 9 and 10 classrooms at existing schools into smart classrooms has been introduced. In the main, the upgrading and additions category consists of:

- Major additions to existing schools
- The conversion of existing schools into smart schools
- The provision of grade R classrooms

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

- Vandalism of schools during the national lockdown;
- Delays in the planning processes because of slow turnaround times in dealing with matters related to site accessibility, encroachments and land ownership;
- Community disruptions related to local economic beneficiation;
- In cases of final accounts, there has been a delay in attending to defects identified for rectification by the service providers and that has resulted in non-payment of retention money;
- Termination of contractors due to poor workmanship and delays in the delivery of projects;
- Delays in the appointment of new for contracts for terminated contracts, and
- Delays in the processing of Compensation Events due to required information not being readily available.

The GDE has embarked on vigorous process of recruitment and appointment of Built Environment specialists and finance personnel to improve its planning and monitoring capacity. The Department has placed emphasis on aligning budgeting and infrastructure planning towards addressing unforeseen disasters as a result adverse weather conditions in the province.

The department has also enhanced its community facilitation process towards ensuring that minimal delays of projects are experienced. This process is initiated before the project implementation and during construction.

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

- Social facilitation processes have been enhanced to ensure minimal project disruptions;
- Interventions have been put in place through our implementing agent to ensure finalisation of final accounts;
- Ensuring that the award of contracts to experienced and capacitated contractors through stringent functional evaluation when going out on tender;
- Constant monitoring and evaluation of projects through the delivery chain processes, and
- The GDE has provided a list of standard requirements for evaluation and approval of Compensation Events to the Implementing Agents.

GDE considers well-maintained and efficiently operated school facilities as major contributors to the quality of public education throughout the province, mainly because school facilities are essential component for appropriate conditions of learning and teaching.

#### 4. OUTLOOK FOR THE 2023 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. To deliver the Department's mandate, indicative allocations for 2023/24 were reviewed to re-allocate funds to projects/sub-programmes in key areas of the new plan. 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 the 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 2023 MTEF across various corridors. Projects spanning across various corridors have the largest allocation, and mostly includes programmes such as maintenance, provision of mobile classrooms and the ICT programmes. The second highest allocation is toward the central corridor with an allocation of R497 million in the 2023/24 financial year. The main projects in the central corridor are EW Hobbs Primary School, Nancefield Primary School, Braamfishcerville Primary School and Forest Town LSEN.

The Southern and Western corridors have the lowest allocation for the MTEF of R390 million and R513 million respectively. Some of the key projects in these corridors include Rust Ter Vaal Secondary School, Daleview Secondary School, Krugerlaanskool LSEN and Vereeniging Gimnasium Secondary School, Simunye Secondary School and Rietvallei Ext 1 Secondary School projects.

A budget of R437 million has been allocated to the Northern corridor in the 2023/24 financial year and the main projects are construction of the new Semphato Combined, the upgrade of Ribane-Laka Secondary School and renovations programmes at Transoranje LSEN

Of the total allocation, R1 billion over the MTEF is geared towards projects in Gauteng townships to ensure strategic objectives in the development of Townships, Informal Settlements and Hostels (TISH).

**Table 4: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	310,650	232,031	497,521	540,617	628,953
Eastern Development	203,798	189,378	294,004	345,197	416,165
Northern Development	274,522	255,964	437,385	481,902	518,162
Southern Development	88,481	50,730	110,822	140,125	139,987
Western Development	85,648	76,498	165,578	182,722	183,596
Across Various Corridors	780,646	1,024,144	958,137	824,739	700,856
<b>Total</b>	<b>1,743,745</b>	<b>1,828,745</b>	<b>2,463,447</b>	<b>2,515,302</b>	<b>2,587,719</b>

## PICTURES OF PROJECTS

**Semphato Secondary School**



**Ribane Laka Secondary School**



**Inkhululeko Yisizewe Primary School**



**Braamfischerville Primary School**





Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>1. New or Replacement Assets</b>									
1	GDE00381	TRINITY SS 700110338 JC	Replacement of asbestos school with brick & mortar.	Stage 1.2 Initiation Report	-26,314049	27,841581	CITY OF JOHANNESBURG METRO.	Central	N/A
2	GDE00261	OAKDALE SS 700111815 JS	Replacement of mobile units with brick & mortar: 30x classrooms, 2x labs, computer room, admin block, guardhouse, hall / nutrition centre (as per PIR).	Stage 1.2 Initiation Report	-26,42148254	27,8313723	CITY OF JOHANNESBURG METRO.	Central	N/A
3	GDE00073	EW HOBBS PS 700120113 JC	Replacement asbestos school with brick & mortar on the same site.	Stage 3.2 Procurement Documentation	-26,29052697	27,9214104	CITY OF JOHANNESBURG METRO.	Central	N/A
4	GDE00150	KLIPTOWN PS 700120196 JC	Replacement of asbestos school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,29520979	27,8884896	CITY OF JOHANNESBURG METRO.	Central	N/A
5	GDE00225	MCBAIN CHARLES PS 700120220 JC	1. Demolish: - Classrooms x24 - Grade R x4 - Laboratory x1 - Computer room x1 - Library x1 - Multipurpose x1 - Tuckshop x1 - Nutrition centre/hall x1 - Admin Block x1 - Ablution facilities x1 2. Build brick & mortar facilities on the same site: - Classrooms x28 - Grade R x5 - Grade RR x10 - Laboratory x1 - Computer Room x1 - Library x1 - Multipurpose room x1 - Tuckshop x1 - Nutrition Centre/hall x1 - Admin Block x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 5. Provide: - Facility Management Plan incorporating Life Cycle Costing Plan. - Renovate and relocate mobile units used for decanting to schools to be identified. (as per Strategic Brief).	Stage 3.1 Design Development	-26,297413	27,884943	CITY OF JOHANNESBURG METRO.	Central	N/A
6	GDE00247	NANCEFIELD PS 700120261 JC	Replacement of asbestos school with brick & mortar on the same site.	Stage 5 Works	-26,28794699	27,8968204	CITY OF JOHANNESBURG METRO.	Central	N/A
7	GDE00076	FARESANI PS 700121335 JN	Construction of a Brick and Mortar Replacement Primary School on the same site (Replacement by AVBOB donation).	Pre-plan Step 3: Site Suitability Study	-26,270906	27,893092	CITY OF JOHANNESBURG METRO.	Central	Soweto
8	GDE00193	LEIHLO PS 700121475 JN	The Multipurpose Room and the Nutrition Centre/hall and the Admin Block to be as per DBE prototype. (as per Scope Change Request 1 on 13-04-2022) *1. Demolish: - Classrooms x11 - Grade R x1 (mobile) - Computer room x1 - Admin Block x1 2. Build brick & mortar facilities on the same site: - Classrooms x11 - Grade R x1 - Grade RR x1 - Laboratory x1 - Computer room x1 - Library x1 - Multipurpose room x1 - Nutrition Centre/hall x1 - Admin Block x1 - Guard house x1 - Parking bays: N&S - Assembly area: N&S 5. Provide: - Facility Management Plan incorporating Life Cycle Costing Plan. - Renovate and relocate mobile units used for decanting to schools to be identified. (as per Strategic Brief).  Construction of a Brick and Mortar Replacement School on the same site. Demolish all structures except computer room (Gauteng online) and Caretaker's Cottage. Build remainder primary school as per Norms & Standards. (as per previous scope)	Stage 2 Concept	-26,26450236	27,8983031	CITY OF JOHANNESBURG METRO.	Central	Soweto

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	86	2021-03-17	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	85 769	1 000,00	1 500,00	9 000,00
6.2 POS	38	2020-11-02	2025-01-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 165	1 500,00	2 350,00	5 000,00
6.2 POS	121	2016-07-05	2024-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	120 922	21 000,00	30 000,00	25 000,00
6.2 POS	71	2019-08-19	2024-11-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 000	-	-	100,00
6.2 POS	86	2020-06-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	86 144	5 000,00	7 000,00	11 000,00
6.2 POS	115	2019-07-19	2023-12-23	Education Infrastructure Grant	Programme 6: Infrastructure Development	114 932	15 000,00	15 000,00	15 000,00
6.2 POS	11	2018-03-05	2030-07-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 500	-	-	100,00
6.2 POS	81	2020-06-08	2028-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	81 006	3 500,00	10 000,00	16 000,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
9	GDE00226	MDELWA HLONGWANE PS 700121541 JN	Construction of a Brick and Mortar Replacement Primary School	Stage 4 Design Documentation	-26,27410688	27,9036384	CITY OF JOHANNESBURG METRO.	Central	Soweto
10	GDEG0001	Gauteng Schools Project Project Management Office (PMO)	Programme Management for the 18 GSP projects.	Pre-plan step 4	-26,21735811	27,9742667	CITY OF JOHANNESBURG METRO.	Across Corridors	N/A
11	GDE00049	DITAU PS 700132068 JN	Construction of a Brick and Mortar Replacement Primary School on the same site. [Does the scope include Grade R, Grade 1-7 ICT, library, laboratory?]	Stage 5 Works	-26,24865743	27,921621	CITY OF JOHANNESBURG METRO.	Central	Soweto
12	GDE00126	JOHAN-NESBURG HOSPITAL LSEN 700132340 JE	Replacemeng of an LSEN school currently operating from inside Johannesburg Hospital.	Stage 2 Concept	-26,18683792	28,0401883	CITY OF JOHANNESBURG METRO.	Central	N/A
13	GDE00272	PARKTOWN PUBLIC PS 700133512 JE	Construction of a Brick and Mortar Replacement Primary School	Pre-plan Step 3: Site Suitability Study	-26,185739	28,04163	CITY OF JOHANNESBURG METRO.	Central	N/A
14	GDE00257	NOORDGESIG PS 700140079 JN	Build Brick & mortar facilities: 42 Classrooms with 1 Storage room each, 4 Grade R Classrooms, Administration Block, 2 Science Labs, 1 Library (with 1 Audio-visual room & 1 Work room), 1 Computer Classroom, School Hall and Nutrition Centre, Assembly Area, 2 Multi-purpose Classrooms, Refuse Yard, Guard House. Sports Fields Excluded.	Stage 7 Close-Out	-26,231304	27,938137	CITY OF JOHANNESBURG METRO.	Central	Soweto
15	GDE00310	RIVERLEA PS 700140103 JN	Decant on the same site. Demolish: Classrooms x24 Grade R x3 Computer room x1 Nutrition Centre/hall x1 Ablution facilities x33 Build brick & mortar facilities on the same site: Classrooms x25 Grade R classrooms x3 Grade RR classrooms x3 Library x1 Multipurpose Classroom x1 Nutrition Centre / hall x1 Admin block x1 Guard house x1 Parking bays: N&S Ablution facility: N&S Assembly area: N&S	Stage 3.1 Design Development	-26,21572268	27,9763334	CITY OF JOHANNESBURG METRO.	Central	N/A
16	GDE00249	NEWCLARE PS 700141200 JN	Construction of a Brick and Mortar Replacement Primary School	Pre-plan Step 3: Site Suitability Study	-26,18551858	27,9695322	CITY OF JOHANNESBURG METRO.	Central	N/A
17	GDE00427	WILHELMINA HOSKINS PS 700141226 JN	Decant on the same site. Demolish: Classrooms x18 Grade R x3 Laboratory x1 Admin Block x1 Refuse yard x1 Tuck Shop x1 Guard House x1 Ablution facilities Build brick & mortar facilities on the same site: - Classrooms x20 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Computer room x1 - Computer room x1 - Library x1 - Multipurpose room x1 - Nutrition Centre / hall x1 - Physical Education, sport & recreation area x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S Facility Management Plan incorporating Life Cycle Costing Plan. Move existing mobiles to identified school(s). (as per Strategice Brief). Replace the existing asbestos buildings (as per PIR).	Stage 3.2 Procurement Documentation	-26,21735811	27,9742667	CITY OF JOHANNESBURG METRO.	Central	N/A
18	GDE00154	KWENA MOLAPO COMPREHENSIVE FARM SS 700152223 JN	Construction of a Brick and Mortar Replacement Secondary School on an alternative site (as per PIR).	Pre-plan Step 3: Site Suitability Study	-25,966392	27,930312	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	128	2016-06-04	2027-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	128 448	3 000,00	10 000,00	20 000,00
6.2 POS	-	2021-03-17	2029-03-05	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	42 000	14 000,00	14 000,00	14 000,00
6.2 POS	18	2019-03-05	2025-04-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 400	3 885,00	5 990,00	1 704,00
6.3 LSEN	137	2015-10-06	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	136 606	30 000,00	10 000,00	5 000,00
6.2 POS	70	2017-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	-	-	100,00
6.2 POS	145	2016-08-05	2024-12-09	Education Infrastructure Grant	Programme 6: Infrastructure Development	145 417	3 990,00	1 769,00	-
6.2 POS	141	2020-06-03	2029-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	140 940	7 800,00		19 000,00
6.2 POS	20	2017-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	-	-	100,00
6.2 POS	139	2020-06-05	2028-10-10	Education Infrastructure Grant	Programme 6: Infrastructure Development	138 675	11 500,00	12 000,00	5 000,00
6.2 POS	36	2018-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	36 000	-	-	100,00



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
19	GDE00312	RIVERSANDS FARM PS 700152322 JE	Construction of an Extra Mega Brick and Mortar Replacement Primary School on a new site: Classrooms x35 Grade R's x6	Pre-plan Step 3: Site Suitability Study	-25,951511	28,021061	CITY OF JOHANNESBURG METRO.	Central	N/A
20	GDE00253	NOKUTHULA LSEN 700152835 JE	Construction of a Brick and Mortar Replacement Special School on a new site in Lindhurst. The old facilities were inappropriate as a school (warehouse?)	Stage 7 Close-Out	-26,122828	28,111618	CITY OF JOHANNESBURG METRO.	Central	N/A
21	GDE00304	REIGER PARK PS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Stage 3.2 Procurement Documentation	-26,22757957	28,2300317	EKURHULENI METRO.	Eastern	N/A
22	GDE00396	UNICASKOOL LSEN 700211177 TS	Brick and Mortar Replacement School to be built on a new site.	Pre-plan Step 4: Property Resolution	-25,77895349	28,2669623	CITY OF TSH-WANE METRO.	Northern	N/A
23	GDE00064	EERSTERUST SS 700220020 TS	Replace existing school built substantially of asbestos with brick & mortar. Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR).	Stage 3.1 Design Development	-25,71277658	28,3111849	CITY OF TSH-WANE METRO.	Northern	N/A
24	GDE00082	FRED MAGARDIE PS 700220038 TS	Construction of a Brick and Mortar Replacement Primary School on same site (as per PIR).	Stage 2 Concept	-25,71269311	28,3168831	CITY OF TSH-WANE METRO.	Northern	N/A
25	GDE00430	ZAKHELE PS 700221200 TS	Replace unsafe existing structures with brick & mortar facilities: Classrooms: demolish 13, build 15 Grade R: demolish 3, build 4 Laboratory: demolish 1, build 1 Computer Room: demolish 1, build 1 Library: demolish 1, build 1 Multipurpose room: build 1 Tuckshop: build 1 Nutrition Centre: build 1 Administration block: demolish 1, build 1 (as per Strategic Brief).  The school buildings are cracked, roofs are corroded and floors are cracked. The buildings are no longer safe and warrants replacing the existing school with brick & mortar buildings (as per PIR).	Stage 1.2 Initiation Report	-25,70648	28,379107	CITY OF TSH-WANE METRO.	Northern	Mamelodi
26	GDE00158	LAERSKOOL BROED-ERSTROOM PS 700230805 TW	Construction of a Brick and Mortar Replacement Primary School on the same site	Pre-plan Step 3: Site Suitability Study	-25,76862734	27,9594351	CITY OF TSH-WANE METRO.	Northern	N/A
27	GDE00015	BATHABILE FARM PS 700231522 TS	Build B&M replacement of mobile school on adjacent site: 42x classrooms 8x Grade R's	Pre-plan Step 4: Property Resolution	-25,909065	28,087152	CITY OF TSH-WANE METRO.	Northern	N/A
28	GDE00277	PHILENA MIDDLE FARM PS 700232132 TS	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-25,916473	28,096213	CITY OF TSH-WANE METRO.	Northern	N/A
29	GDE00168	LAERSKOOL HENNOP-SRIVIER PS 700232462 TS	Construction of a Brick and Mortar Replacement Primary School	Pre-plan Step 3: Site Suitability Study	-25,82651098	27,9741887	CITY OF TSH-WANE METRO.	Northern	N/A
30	GDE00332	SEMPHATO COMBINED 700241265 TN	Replacement of full mobile school with brick & mortar on the same site.	Stage 5 Works	-25,455594	28,089197	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
31	GDE00054	DURBAN DEEP PS 700251363 JW	Construction of a Brick and Mortar Replacement Primary School on a new site.	Stage 4 Design Documentation	-26,171252	27,856639	CITY OF JOHANNESBURG METRO.	Central	N/A
32	GDE00121	ITIRELENG LSEN 700251470 GW	Scope change effected on 13-04-2022 includes: 1. Administration building, 2. ECD phase classrooms x6 including support spaces, 3. Foundation phase classrooms x6 including support spaces, 4. Intermediate phase classrooms x12 including support spaces, 5. Senior phase classrooms x12 including support spaces, 6. Heavy vocational, 7. Therapy Center, 8. Multipurpose centre/Hall, 9. Hostel administration block, 10. Girls dormitories x 20, 11. Boys dormitories x20, 12. Main kitchen, Staff accommodation.	Stage 2 Concept	-26,16796231	27,7906284	WEST RAND DISTRICT MUNI.	Western	Kagiso
33	GDE00233	Mohlakeng SS (No EMIS yet) GW	Replacement of an LSEN school on a new site. Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	Stage 3.1 Design Development	-26,16796231	27,68213	WEST RAND DISTRICT MUNI.	Western	Mohlakeng

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	50	2020-06-04	2025-06-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	-	-	100,00
6.3 LSEN	372	2011-09-06	2024-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	371 618	17 600,00	6 200,00	-
6.2 POS	134	2017-10-19	2024-12-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	134 191	2 000,00	9 000,00	19 000,00
6.3 LSEN	110	2020-09-04	2024-09-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	110 000	300,00	2 000,00	3 000,00
6.2 POS	134	2020-06-02	2025-12-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	134 340	9 000,00	11 000,00	13 000,00
6.2 POS	132	2017-10-19	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	131 835	3 000,00	5 000,00	15 000,00
6.2 POS	63	2021-03-17	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 937	2 500,00	10 000,00	20 000,00
6.2 POS	70	2020-03-05	2023-01-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	-	-	100,00
6.2 POS	71	2021-03-17	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 000	100,00	500,00	3 000,00
6.2 POS	63	2020-03-05	2022-10-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 500	-	-	100,00
6.2 POS	37	2018-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	36 700	-	-	100,00
6.2 POS	171	2021-02-23	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	170 853	20 000,00	15 000,00	10 000,00
6.2 POS	163	2017-09-26	2027-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	163 131	960,00	5 000,00	7 000,00
6.3 LSEN	89	2020-08-18	2029-06-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	89 108	7 000,00	11 000,00	12 000,00
6.2 POS	111	2019-03-05	2024-04-01	Equitable Share	Programme 6: Infrastructure Development	110 914	10 000,00	10 000,00	8 914,00

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
34	GDE00293	RANDFONTEIN SS 700270025 GW	1. Demolish: - Asbestos Classrooms x25 2. Build brick & mortar facilities on the same site: - Classrooms x28 - Library x1 - Multipurpose room x1 - Home Economics x1 - Admin Block x1 (retain existing as offices) - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate & upgrade: - Nutrition centre/hall 5. Provide: - Facility Management Plan incorporating Life Cycle Costing Plan. - Fire & electrical compliance certificates. (as per Strategic Brief) Replace the existing asbestos buildings (as per PIR).	Stage 2 Concept	-26,20057709	27,7074903	WEST RAND DISTRICT MUNI.	Western	N/A
35	GDE00377	TOEKOMSRUS PS 700270033 GW	1. Decant on the same site. 2. Demolish: - Classrooms x36 - Grade R x1 - Library x1 - Nutrition centre/hall - Admin Block x1 - Ablution facilities 3. Build brick & mortar facilities on the same site: - Classrooms x34 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Library x1 - Multipurpose room x1 - Nutrition Centre / hall x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S 4. Renovate: - Computer room x1 5. Provide Facility Management Plan incorporating Life Cycle Costing Plan. (as per Strategic Brief)	Stage 3.1 Design Development	-26,20522168	27,7089189	WEST RAND DISTRICT MUNI.	Western	N/A
36	GDE00322	ROTARASKOOL LSEN 700270538 GW	Replacement of Existing Special School on a new site	Stage 3.2 Procurement Documentation	-26,34670471	27,3696645	WEST RAND DISTRICT MUNI.	Western	N/A
37	GDE00482	Panorama No.2 PS (No EMIS yet) JW	Construction of a new Primary School (previously through ACT)	Pre-plan Step 3: Site Suitability Study	-26,20057709	27,7074903	CITY OF JOHANNESBURG METRO.	Central	N/A
38	GDE00148	KINGSWAY INTERMEDIATE PS 700311662 EN	Replacement of a full mobile school with brick & mortar on a new site.	Pre-plan Step 3: Site Suitability Study	-26,188695	28,394169	EKURHULENI METRO.	Eastern	N/A
39	GDE00336	SETLABOTJHA PS 700321463 SW	Replacement of mobile school with brick & mortar.	Stage 7 Close-Out	-26,558268	27,884655	SEDIBENG DISTRICT MUNI.	Southern	Sebokeng
40	GDE00237	MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkesizwe PS project)	New ACT Programme: Zonkesizwe [Replacement school for Montic PS from Private to GPG property] HOD: Brick & Mortar (was previously intended to be an ACT(6) school).	Stage 3.1 Design Development	-26,421995	28,2114083	EKURHULENI METRO.	Eastern	N/A
41	GDE00362	THABOTONA FARM PS 700341321 ES	Replacement of full mobile school with brick & mortar (/ ACT?) on a new site.	Stage 1.2 Initiation Report	-26,422018	28,161091	EKURHULENI METRO.	Eastern	Katlegong
42	GDE00074	EZIBELENI LSEN 700341552 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other).	Pre-plan Step 4: Property Resolution	-26,32727471	28,14295	EKURHULENI METRO.	Eastern	Katlegong
43	GDE00431	ZIMELENI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other)	Pre-plan Step 3: Site Suitability Study	-26,322379	28,14542	EKURHULENI METRO.	Eastern	Katlegong
44	GDE00053	DR. W.K. DU PLESSIS-SKOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Stage 5 Works	-26,23026833	28,4411217	EKURHULENI METRO.	Eastern	N/A
45	GDE00224	MAYIBUYE PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site.	Stage 5 Works	-26,03301303	28,1623174	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	112	2020-06-05	2029-05-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	112 175	8 450,00	9 000,00	13 000,00
6.2 POS	156	2020-06-03	2030-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	155 752	18 000,00	15 000,00	26 727,00
6.3 LSEN	288	2017-03-05	2032-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	288 412	11 000,00	15 000,00	5 000,00
6.2 POS	7	2016-09-27	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 880	-	-	100,00
6.2 POS	72	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 780	-	-	100,00
6.2 POS	95	2017-03-05	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	95 038	3 527,00	-	-
6.2 POS	134	2019-05-19	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	134 320	10 000,00	10 000,00	10 000,00
6.2 POS	124	2019-09-18	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	124 323	5 000,00	10 000,00	10 000,00
6.3 LSEN	110	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	110 000	500,00	1 000,00	3 000,00
6.3 LSEN	110	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	110 000	-	-	100,00
6.3 LSEN	259	2016-12-02	2024-03-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	258 679	45 000,00	20 000,00	5 000,00
6.2 POS	124	2017-02-16	2023-12-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	123 672	19 871,00	-	-

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
46	GDE00133	KAALFONTEIN PS 700400078 JE	Replacement of full mobile school with brick & mortar on the same site.	Stage 1.2 Initiation Report	-25,995055	28,182383	CITY OF JOHANNESBURG METRO.	Central	N/A
47	GDE00052	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacement of a full mobile school on the same site.	Stage 1.2 Initiation Report	-26,01971952	28,1748017	CITY OF JOHANNESBURG METRO.	Central	N/A
48	GDE00027	BRAAMFISCHERVILLE PS 700400082 JW	Construction of a Brick and Mortar Replacement Primary School	Stage 5 Works	-26,19791841	27,853487	CITY OF JOHANNESBURG METRO.	Central	Soweto
49	GDE00131	JULIUS SEBOLAI PS 700400112 JW	Replacement of a full mobile school with brick & mortar on the same site.	Stage 7 Close-Out	-26,19345418	27,872387	CITY OF JOHANNESBURG METRO.	Central	Soweto
50	GDE00251	NKONE MARUPING PS 700400114 JW	Replacement of a full mobile school	Stage 7 Close-Out	-26,187862	27,843299	CITY OF JOHANNESBURG METRO.	Central	Soweto
51	GDE00339	SIMUNYE SS 700400120 GW	On a new site: Build a brick and mortar full ICT replacement school: 30x classrooms, 2x labs, computer room, library, multi-purpose room, nutrition centre, guard house, furniture.	Stage 5 Works	-26,287441	27,716666	WEST RAND DISTRICT MUNI.	Western	N/A
52	GDE00279	PHOMOLONG SS 700400138 EN	Replacement of a full mobile school with brick & mortar on a new site.	Stage 3.2 Procurement Documentation	-26,050012	28,182389	EKURHULENI METRO.	Eastern	Tembisa
53	GDE00242	MPUMELELO SS 700400155 GN	Replacement of a full mobile (old ACT) school.	Pre-plan Step 3: Site Suitability Study	-25,720226	28,714672	CITY OF TSHWANE METRO.	Northern	Rethabiseng
54	GDE00392	TSHWANE SS 700400276 TS	Find decanting site. Decant, and then construction of a Brick and Mortar Replacement Secondary School	Pre-plan Step 3: Site Suitability Study	-25,75165149	28,1930134	CITY OF TSHWANE METRO.	Northern	N/A
55	GDE00013	BARCELONA PS 700400277 GE	Construction of a New School	Stage 4 Design Documentation	-26,108493	28,45743	EKURHULENI METRO.	Eastern	N/A
56	GDE00285	PRETORIA PS 700400278 TS	Find decanting site. Decant, and then construction of a Brick and Mortar Replacement Primary School	Pre-plan Step 3: Site Suitability Study	-25,755523	28,19744	CITY OF TSHWANE METRO.	Northern	N/A
57	GDE00265	OR TAMBO PS 700400392 EN	Build new B&M replacement of a full mobile school on the site of Sunrise Independent School (which is being demolished by CoE). Alternatively have to stay same site that become smaller due to substitution. Build: - classrooms x30 - Grade R x5 - Science Lab x1 - Computer Room x1 - Multipurpose Classroom x1 - Multimedia Centre - Food Garden x1 - Tuckshop x1 - Nutrition Centre / Hall x1 - Guard House x1 - Multipurpose x1 - Parking bays x52 - Assembly Area x1 - Learner toilets x30 - Physical Edu x1 - Admin Block x1	Pre-plan Step 4: Property Resolution	-26,03951177	28,1788678	EKURHULENI METRO.	Eastern	Tembisa
58	GDE00092	HAMMAN-SKRAAL SS 700400396 TN	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-25,40268951	28,2869182	CITY OF TSHWANE METRO.	Northern	Ham-mankraal
59	GDE00341	SIZUZILE PS 700400401 GE	Build B&M: Classrooms x35 Grade R x5 Science Lab x1 Computer room x1 Library / Media Centre x1 Multipurpose Room x1 Assembly Area x1 Sports area x1 Parking bays x1 Refuse Yard x1 Guard House x1 (as per Scope Change Request No.1 2021-02-26)  Replacement of full mobile school with brick & mortar on the same site. Build 32 classrooms (as per approved PEPv2b & PEPv3a)	Stage 4 Design Documentation	-26,379	28,378	EKURHULENI METRO.	Eastern	N/A
60	GDE00046	DIEPSLOOT PS 700400423 JN	Replacement of a full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	Pre-plan Step 4: Property Resolution	-25,942301	28,013542	CITY OF JOHANNESBURG METRO.	Central	N/A
61	GDE00045	DIEPSLOOT NO. 2 SS 700400424 JN	Replacement of a full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	Pre-plan Step 4: Property Resolution	-25,94302	28,014313	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	95	2018-02-05	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	94 673	100,00	5 000,00	10 000,00
6.2 POS	93	2020-03-05	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	92 527	100,00	5 000,00	10 000,00
6.2 POS	117	2015-10-26	2023-12-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	116 796	7 000,00	487,00	-
6.2 POS	146	2015-03-19	2024-02-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	146 470	12 500,00	9 375,00	-
6.2 POS	-	2014-04-19	2024-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	112 030	-	-	-
6.2 POS	154	2017-12-05	2024-10-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	154 360	30 000,00	22 000,00	15 600,00
6.2 POS	150	2016-12-28	2026-11-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	150 042	3 000,00	9 000,00	15 000,00
6.2 POS	68	2020-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	68 394	-	-	100,00
6.2 POS	71	2019-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 000	-	-	100,00
6.2 POS	227	2017-09-26	2026-10-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	226 549	15 000,00	17 000,00	19 000,00
6.2 POS	71	2020-03-05	2023-01-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 000	-	-	100,00
6.2 POS	104	2020-03-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	103 609	100,00	500,00	750,00
6.2 POS	84	2017-03-05	2022-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 339	-	-	100,00
6.2 POS	151	2015-12-02	2025-09-26	Education Infrastructure Grant	Programme 6: Infrastructure Development	151 267	7 000,00	11 000,00	14 000,00
6.2 POS	95	2020-12-08	2022-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	95 277	100,00	500,00	2 500,00
6.2 POS	95	2020-12-08	2023-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	95 277	100,00	500,00	2 500,00

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
62	GDE00432	ZITHOBENI SS 700400516 GN	Replacement of full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-25,775743	28,729137	CITY OF TSH-WANE METRO.	Northern	N/A
63	GDE00356	SUNRISE SS 700400517 JN	Replacement of full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	Pre-plan Step 4: Property Resolution	-25,9446	28,014582	CITY OF JOHANNESBURG METRO.	Central	N/A
64	GDE00309	RIETVALLEI EXTENSION 1 SS 700400524 GW	Replacement of mobile school with B&M on the same site.	Stage 3.2 Procurement Documentation	-26,204689	27,774009	WEST RAND DISTRICT MUNI.	Western	N/A
65	GDE00146	KIBLER PARK SS 700400584 JS	[on a different site]: Replace existing mobile school with brick & mortar. Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR).	Stage 1.2 Initiation Report	-26,324962	28,005033	CITY OF JOHANNESBURG METRO.	Central	N/A
66	GDE00325	RUST-TER-VAAL SS 700400673 SE	Construction of a Brick and Mortar Replacement Secondary School on a new site	Stage 5 Works	-26,576249	27,947166	SEDIBENG DISTRICT MUNI.	Southern	N/A
67	GDE00294	RANTAILANE SS 700911749 TW	Replace with full ICT brick & mortar structures on the same site: - classrooms x30 - science lab x1 - computer room x1 - library x1 - multipurpose classroom x1 - nutrition centre/hall x1 - admin block x1 - guard house x1 - Parking, ablution facilities, assembly areas: as per norms & standards. (As per Strategic Brief). The school was built in clay area and proper foundations were not provided. Most of the buildings are cracked and are no longer safe to be occupied. The school has 935 learners.	Stage 4 Procurement Documentation	-25,59510356	27,9854298	CITY OF TSH-WANE METRO.	Northern	Ga-Rankua
68	GDE00017	Birch Acres Ext.32 PS (No EMIS yet) EN	Construction of a new Primary School through ACT	Stage 5 Works	-26,0448	28,2054	EKURHULENI METRO.	Eastern	N/A
69	GDE00018	Birch Acres SS (No EMIS yet) EN	Build a new brick & mortar school on a greenfield site: Build 30x classrooms, 2x labs, 1x computer room, 1x library, 1x multipurpose room, 1x nutrition centre/hall, 1x admin block, 1x guard house, parking bays, ablution facilities, assembly area.. Do Maintenance Management Plan incorporating Life Cycle Costing (as per Strategic Brief). Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR).	Stage 3.1 Design Development	-26,05085	28,204984	EKURHULENI METRO.	Eastern	N/A
70	GDE00033	Clayville PS (No EMIS yet) ES	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,20057709	27,7074903	EKURHULENI METRO.	Eastern	N/A
71	GDE00036	Cosmo City No 2 PS (No EMIS yet) JN	Construction of a new brick & mortar Primary School (was previously intended to be an ACT(6) school).	Stage 3.1 Design Development	-26,232819	27,5524586	CITY OF JOHANNESBURG METRO.	Central	N/A
72	GDE00057	ECD Centre of Excellence Central Corridor JW [Braamfischerville]	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 3: Site Suitability Study	-26,204689	27,774009	CITY OF JOHANNESBURG METRO.	Central	N/A
73	GDE00058	ECD Centre of Excellence Northern Corridor TW [Soshanguve East] (next to Pele PS)	Build Brick & Mortar ECD Centre of Excellence with 5x Grade R and 5x Grade RR classrooms.	Stage 1.2 Initiation Report	-26,324962	28,005033	CITY OF TSH-WANE METRO.	Northern	Soshanguve
74	GDE00059	ECD Centre of Excellence Southern Corridor SE [Ratanda]	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 3: Site Suitability Study	-26,576249	27,947166	SEDIBENG DISTRICT MUNI.	Southern	N/A
75	GDE00060	ECD centre: Eastern Corridor [Chloorkop ECD]	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 3: Site Suitability Study	-26,204689	27,774009	EKURHULENI METRO.	Eastern	N/A
76	GDE00061	ECD Centre: Western Corridor [Simunye ECD]	New stand-alone ECD centre (Gr.R & RR)	Pre-plan Step 2: Needs Confirmation	-26,204689	27,774009	WEST RAND DISTRICT MUNI.	Western	N/A
77	GDE00071	Esselen Park PS (No EMIS yet) EN	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,204689	27,774009	EKURHULENI METRO.	Eastern	N/A
78	GDE00072	Evaton West SS (No EMIS yet) SW	Construction of a new Brick and Mortar Secondary School	Pre-plan Step 5: Business Case	-26,324962	28,005033	SEDIBENG DISTRICT MUNI.	Southern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	70	2019-01-05	2025-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	-	-	100,00
6.2 POS	95	2020-12-08	2022-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	95 277	100,00	500,00	2 500,00
6.2 POS	179	2019-08-19	2030-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	178 827	11 500,00	12 000,00	5 000,00
6.2 POS	138	2022-07-18	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	138 407	100,00	5 000,00	10 000,00
6.2 POS	104	2016-03-17	2024-12-12	Education Infrastructure Grant	Programme 6: Infrastructure Development	103 883	22 000,00	22 000,00	804,00
6.2 POS	155	2020-06-19	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	155 481	3 000,00	5 000,00	7 000,00
6.2 POS	46	2016-09-27	2023-02-28	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 654	5 000,00	5 176,00	5 000,00
6.2 POS	138	2020-06-02	2027-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	138 138	6 500,00	11 000,00	13 000,00
6.2 POS	76	2019-03-05	2023-03-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 677	-	-	100,00
6.2 POS	124	2016-03-05	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	124 323	10 000,00	10 000,00	10 000,00
6.4 ECD	73	2020-07-05	2023-07-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 073	-	-	100,00
6.4 ECD	78	2021-12-10	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	77 771	100,00	5 000,00	10 000,00
6.4 ECD	73	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 073	-	-	100,00
6.4 ECD	73	2019-03-24	2022-03-23	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 073	-	-	100,00
6.4 ECD	73	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 073	-	-	100,00
6.2 POS	74	2020-03-05	2022-04-23	Education Infrastructure Grant	Programme 6: Infrastructure Development	73 500	-	-	100,00
6.2 POS	70	2020-03-05	2022-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	100,00	300,00	1 000,00



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
79	GDE00088	Gillview SS (Winchester Hills) (No EMIS yet) JC	Build brick & mortar: Classrooms x30 Science Labs x2 Computer Room x1 Multimedia Centre x1 Multipurpose Classroom x3 Nutrition Centre / hall x1 Admin block x1 Guard house x1 Sports facility x1 Parking bays: N&S Ablution facility: N&S Assembly area: N&S	Stage 3.2 Procurement Documentation	-26,576249	27,947166	CITY OF JOHANNESBURG METRO.	Central	N/A
80	GDE00093	Hammanskraal West Ext.2 PS (No EMIS yet) TN	Construction of a new brick & mortar Primary School (previously intended to be an ACT(6) school): Classrooms x28 Grade R's x5	Stage 3.1 Design Development	-25,25133	28,151215	CITY OF TSHWANE METRO.	Northern	Hammanskraal
81	GDE00132	Kaalfontein No.2 PS (No EMIS yet) JE	Construction of a new brick and mortar primary school	Stage 1.2 Initiation Report	-25,994842	28,181828	CITY OF JOHANNESBURG METRO.	Central	N/A
82	GDE00223	Mayfield PS (No EMIS yet) EN	Construction of a new Primary School through ACT	Stage 7 Close-Out	-26,19205	28,155373	EKURHULENI METRO.	Eastern	N/A
83	GDE00275	Pennyville PS (No EMIS yet) JN	Construction of a new Brick and Mortar Primary School	Stage 1.2 Initiation Report	-26,217582	27,943816	CITY OF JOHANNESBURG METRO.	Central	N/A
84	GDE00300	Refilwe Manor PS (No EMIS yet) GN	Construction of a new brick & mortar Primary School (was previously intended to be an ACT school).	Pre-plan Step 2: Needs Confirmation	-26,19205	28,155373	CITY OF TSHWANE METRO.	Northern	N/A
85	GDE00342	Soshanguve South Ext. 6 PS (No EMIS yet) TW	Build Brick & Mortar Primary School: Classrooms: 28 Grade R Classrooms: 5 Science Lab: 1 Computer room: 1 Multipurpose room: 1 Multimedia Centre / Library: 1 Food garden: 1 Tuckshop: 1 Nutrition Centre/hall: 1 Guard House: 1 Parking Bays: as per prototype Assembly Area: 1 Learner Toilets: As per N&S PE, sports & rec area: 1 Admin Block: Large	Pre-plan Step 5: Business Case	-25,600502	28,087058	CITY OF TSHWANE METRO.	Northern	Soshanguve
86	GDE00343	Soshanguve South Ext. 7 PS (No EMIS yet) TW	Build Brick & Mortar Primary School: Classrooms: 28 Grade R Classrooms: 5 Science Lab: 1 Computer room: 1 Multipurpose room: 1 Multimedia Centre / Library: 1 Food garden: 1 Tuckshop: 1 Nutrition Centre/hall: 1 Guard House: 1 Parking Bays: as per prototype Assembly Area: 1 Learner Toilets: As per N&S PE, sports & rec area: 1 Admin Block: Large	Pre-plan Step 5: Business Case	-25,594783	28,091362	CITY OF TSHWANE METRO.	Northern	Soshanguve
87	GDE00316	Roodekop PS (No EMIS yet) ES	Construction of a Brick and Mortar Secondary School	Stage 1.2 Initiation Report	-26,69969372	27,8269555	EKURHULENI METRO.	Eastern	N/A
88	GDE00345	Soshanguve South SS Ext. 6 (for Thorntree PS) (No EMIS yet) TW	Build Brick & Mortar Secondary School: Classrooms: 30 Science Lab: 1 Computer room: 1 Multipurpose room: 1 Multimedia Centre / Library: 1 Consumer / Hospitality studies room: 1 Food garden: 1 Tuckshop: 1 Nutrition Centre/hall: 1 Guard House: 1 Parking Bays: as per prototype Assembly Area: 1 Learner Toilets: As per N&S PE, sports & rec area: 1 Admin Block: Large	Pre-plan Step 5: Business Case	-25,600647	28,089451	CITY OF TSHWANE METRO.	Northern	Soshanguve

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	147	2020-05-29	2027-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	146 980	7 000,00	14 000,00	25 000,00
6.2 POS	121	2019-05-19	2024-04-01	Equitable Share	Programme 6: Infrastructure Development	121 189	10 000,00	10 000,00	19 189,00
6.2 POS	95	2018-02-05	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	94 940	100,00	5 000,00	10 000,00
6.2 POS	62	2016-03-28	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 469	-	-	-
6.2 POS	157	2017-03-05	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	156 768	100,00	5 000,00	10 000,00
6.2 POS	51	2016-03-28	2022-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 377	-	-	100,00
6.2 POS	71	2021-09-08	2025-04-01	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	71 000	5 000,00	5 000,00	5 000,00
6.2 POS	71	2021-09-08	2026-12-07	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	71 000	27 000,00	27 000,00	27 000,00
6.2 POS	132	2018-04-17	2021-09-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	132 208	500,00	500,00	500,00
6.2 POS	71	2020-03-05	2025-04-01	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	71 000	28 375,00	28 375,00	28 375,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
89	GDE00348	Soshanguve VV1 PS (No EMIS yet) TW	Build Brick & Mortar Primary School: Classrooms: 28 Grade R Classrooms: 5 Science Lab: 1 Computer room: 1 Multipurpose room: 1 Multimedia Centre / Library: 1 Food garden: 1 Tuckshop: 1 Nutrition Centre/hall: 1 Guard House: 1 Parking Bays: as per prototype Assembly Area: 1 Learner Toilets: As per N&S PE, sports & rec area: 1 Admin Block: Large	Stage 1.2 Initiation Report	-25,575346	28,097537	CITY OF TSH-WANE METRO.	Northern	Soshanguve
90	GDE00328	Savanna City PS (No EMIS yet) SE	Construction of a new Brick and Mortar Primary School	Stage 3.1 Design Development	-26,31968816	27,6411898	SEDIBENG DISTRICT MUNI.	Southern	N/A
91	GDE00374	Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Stage 1.2 Initiation Report	-26,14980387	28,3985585	EKURHULENI METRO.	Eastern	N/A
92	GDE00386	Tshepiso PS (No EMIS yet) SE	Construction of a new Primary School through ACT	Stage 7 Close-Out	-26,69969372	27,8269555	SEDIBENG DISTRICT MUNI.	Southern	N/A
93	GDE00419	Villa Liza PS no. 2 (no EMIS yet) ES	Construction of a new brick & mortar Primary School (was previously intended to be an ACT(6) school).	Stage 2 Concept	-26,68018709	27,8310265	EKURHULENI METRO.	Eastern	N/A
94	GDE00424	Westonaria Borwa PS (No EMIS yet) GW	Construction of a new Brick and Mortar Primary School	Stage 3.1 Design Development	-26,72813526	27,6454081	WEST RAND DISTRICT MUNI.	Western	N/A
95	GDE00429	Windmill Park SS No. 2 (no EMIS yet) ES	Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	Stage 2 Concept	-26,175085	28,160143	EKURHULENI METRO.	Eastern	N/A
96	GDE00479	NOMZAMO MADIKIZELA MANDELA PS 700400892 JW	Construction of a new brick and mortar school	Stage 7 Close-Out	-26,18623	27,83118	CITY OF JOHANNESBURG METRO.	Central	N/A
97	GDEG0002	BLUE EAGLE HIGH SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 5 Works	-26,28794699	27,8968204	CITY OF TSH-WANE METRO.	Northern	N/A
98	GDEG0003	DOORNPPOORT PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,270906	27,893092	CITY OF TSH-WANE METRO.	Northern	N/A
99	GDEG0004	DULCIE SEPTEMBER PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,26450236	27,8983031	CITY OF JOHANNESBURG METRO.	Central	N/A
100	GDEG0005	EDEN-RIDGE HIGH SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,27410688	27,9036384	CITY OF JOHANNESBURG METRO.	Central	N/A
101	GDEG0006	Evaton West SS (No EMIS yet) SW	Construction of a new Brick and Mortar Secondary School	Pre-plan Step 3: Site Suitability Study	-26,21735811	27,9742667	SEDIBENG DISTRICT MUNI.	Southern	N/A
102	GDEG0007	GLENRIDGE PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,24865743	27,921621	CITY OF JOHANNESBURG METRO.	Central	N/A
103	GDEG0008	LUFHERENG SECONDARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,18683792	28,0401883	CITY OF JOHANNESBURG METRO.	Central	N/A
104	GDEG0009	Mayberry Park PS (No EMIS yet) ES	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,185739	28,04163	EKURHULENI METRO.	Eastern	N/A
105	GDEG0010	Mayfield Ext.5 PS (No EMIS yet) EN	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,231304	27,938137	EKURHULENI METRO.	Eastern	N/A
106	GDEG0011	New Birch Acres Ext5 PS	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,21572268	27,9763334	EKURHULENI METRO.	Eastern	N/A
107	GDEG0012	PAYNEVILLE PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,18551858	27,9695322	EKURHULENI METRO.	Eastern	N/A
108	GDEG0013	Protea Glen No.3 PS (No EMIS yet) JC	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,19205	28,155373	CITY OF JOHANNESBURG METRO.	Central	N/A
109	GDEG0014	Soshanguve-A SS (No Emis Yet) TW	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,33332	27,6521	CITY OF TSH-WANE METRO.	Northern	Soshanguve
110	GDEG0015	The Reeds PS	Construction of a new Brick and Mortar Primary School	Pre-plan Step 3: Site Suitability Study	-26,175085	28,160143	CITY OF TSH-WANE METRO.	Northern	N/A
111	GDEG0016	TSHEPO YA RONA SECONDARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Pre-plan Step 3: Site Suitability Study	-26,231304	27,938137	CITY OF TSH-WANE METRO.	Northern	N/A
<b>Total New &amp; Replacement</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	215	2020-03-05	2025-04-01	Equitable Share	Programme 6: Infrastructure Development	214 593	100,00	5 000,00	10 000,00
6.2 POS	130	2019-11-19	2025-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	130 209	7 000,00	11 000,00	13 000,00
6.2 POS	70	2020-03-05	2027-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 500,00	5 000,00	9 000,00
6.2 POS	64	2016-03-05	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 418	500,00	-	-
6.2 POS	153	2019-05-19	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	153 439	10 000,00	10 000,00	10 000,00
6.2 POS	87	2019-07-19	2030-11-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	87 353	6 300,00	10 000,00	10 000,00
6.2 POS	173	2019-05-19	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	173 089	10 000,00	10 000,00	10 000,00
6.2 POS	84	2015-01-26	2024-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	83 874	3 000,00	-	-
6.2 POS	84	2023-02-01	2026-04-01	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-02	2026-04-02	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-03	2026-04-03	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-04	2026-04-04	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-05	2026-04-05	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-06	2026-04-06	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-07	2026-04-07	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-08	2026-04-08	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-09	2026-04-09	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-10	2026-04-10	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-11	2026-04-11	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-12	2026-04-12	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-13	2026-04-13	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-14	2026-04-14	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
6.2 POS	84	2023-02-15	2026-04-15	Budget Facility for Infrastructure	Programme 6: Infrastructure Development	85 125	28 375,00	28 375,00	28 375,00
						-	<b>990 483,00</b>	<b>1 012 147,00</b>	<b>1 098 088,00</b>

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>2. Upgrades and Additions</b>									
112	GDE00041	DALEVIEW SS 700110015 JS	Build admin block, 2x labs, kitchen, multipurpose room, 6x classrooms. Repair existing classrooms. All 30x classrooms to be ICT compliant.	Stage 4 Design Documentation	-26,405821	27,821641	CITY OF JOHANNESBURG METRO.	Central	N/A
113	GDE00012	BAFIKILE PS 700110544 JC	Refurbishment of school and addition of classrooms and admin block.	Stage 7 Close-Out	-26,27111351	27,8682754	CITY OF JOHANNESBURG METRO.	Central	Soweto
114	GDE00291	PRUDENS SS 700111195 JC	Upgrading of the 2x outstanding classrooms into smart classrooms (6x were already converted into smart classrooms by GDE). Major rehabilitation of the whole school due to deterioration: 1. Replacement of roof covering and repair or replacement of ceilings. 2. Installation of security mesh in the ceiling space. 3. General rehabilitation of classrooms including repairing of floors, cracked walls, installation of joint sealant and repainting. 4. Rehabilitation of ablution facilities. 5. Repairing of stormwater channels, boundary fence, ramps and walkways. 6. Electrical repairs and issuance of certificate of compliance. 7. Install new fire extinguishers and issue a certificate of compliance. 8. Parking area to be properly designated and paved. (as per Scope Change Request 2020-07-27)	Stage 1.2 Initiation Report	-26,25369094	27,8443321	CITY OF JOHANNESBURG METRO.	Central	Soweto
115	GDE00368	THOLIMFUNDO PS 700111914 JC	Major additions to an existing Primary School  Repairing of roofs, stormwater and cracked buildings (as per Business Case)	Stage 2 Concept	-26,28070709	27,8217475	CITY OF JOHANNESBURG METRO.	Central	Soweto
116	GDE00428	WILLOW CRESCENT SS 700120386 JC	Upgrade into a full Magnet School (music)	Stage 3.1 Design Development	-26,30051303	27,910638	CITY OF JOHANNESBURG METRO.	Central	N/A
117	GDE00370	THULASIZWE LSEN 700133165 JW	Upgrading existing Special Schools for Autism	Stage 3.2 Procurement Documentation	-26,229232	27,91243	CITY OF JOHANNESBURG METRO.	Central	Orlando West
118	GDE00129	JOHN ORR TECHNICAL HIGH SOS 700130708 JS	A renovation and addition project. Additional 4x classrooms and 1x computer room are required. Replace the existing 2x labs and 2x home economics rooms. The whole school should be converted into a full ICT school (as per PIR).	Pre-plan Step 3: Site Suitability Study	-26,18598924	28,0208659	CITY OF JOHANNESBURG METRO.	Central	N/A
119	GDE00024	BOVET PS 700152041 JE	C: Build full ICT brick & mortar facilities: - Classrooms x20 - Grade R's x12 - Science lab x1 - Computer room x1 - Library x1 - Tuckshop x1 - Food garden x1 - Parking bays, Ablutions Facilities & Assembly Area as per norms & standards (as per Strategic Brief Phase 2).	Stage 3.1 Design Development	-26,109837	28,108026	CITY OF JOHANNESBURG METRO.	Central	N/A
120	GDE00352	ST ANSGAR'S COMBINED COMBINED 700152363 JN	U&A to existing schools: - Provide 14 mobile classrooms and mobile guardhouse. Erect on properly designed foundations. - A borehole, elevated tank structure, tank and water reticulation to ablution facilities and public water taps. - Upgrading of sewer system. - Upgrading of parking area. - Upgrading of 12 permanent classrooms (gr. 8, 9 & 10) into smart classrooms. - Demolition and removal of dilapidated asbestos classrooms. R&R: 1. Renovations to the existing B&M classrooms, kitchen/nutrition centre, admin building and ablution facilities. 2. Repairing of mobile classrooms. (followig Scope Change Request 2020-07-27).	Stage 3.2 Procurement Documentation	-25,93274824	27,9014826	WEST RAND DISTRICT MUNI.	Western	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
						-	-	-	-
6.2 POS	91	2018-02-05	2024-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	90 675	5 000,00	10 000,00	13 000,00
6.2 POS	18	2012-06-26	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 106	9 275,00	-	-
6.2 POS	6	2018-02-05	2022-02-28	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 386	3 000,00	3 000,00	1 500,00
6.2 POS	126	2019-09-04	2024-05-30	Equitable Share	Programme 6: Infrastructure Development	125 526	5 000,00	10 000,00	10 000,00
6.2 POS	153	2016-05-25	2024-06-12	Education Infrastructure Grant	Programme 6: Infrastructure Development	153 138	10 000,00	15 000,00	30 000,00
6.3 LSEN	49	2015-10-06	2029-02-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	48 503	3 000,00	5 000,00	11 000,00
6.2 POS (SOS)	17	2021-03-05	2023-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 318	-	-	100,00
6.2 POS	46	2018-11-28	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	46 342	12 000,00	15 000,00	3 755,00
6.2 POS	46	2019-12-12	2025-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 563	7 000,00	8 000,00	5 000,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
121	GDE00246	MUZOMUHLE PS 700152454 JN	Build new B&M: - Classrooms x30 - Grade R's x9 - Lab x1 - Computer Room x1 - Multipurpose x1 - Ablutions xN&S - Assembly area - Refuse yard Refurbish: - Classrooms x27 - Library x1 - Admin block x1 - Existing toilets Relocate: Mobiles x26 (if condition allows) Demolish: -container classrooms x23 (as per Strategic Brief).  Repair the existing 27x brick & mortar classrooms and provide 26x new brick & mortar classrooms. Provide new school hall / nutrition centre. Build additional toilets (as per PIR)	Stage 1.2 Initiation Report	-25,923432	28,018074	CITY OF JOHANNESBURG METRO.	Central	N/A
122	GDE00303	REIGER PARK NO. 2 SS 700160069 ES	The school infrastructure requires rehabilitation and construction of additional classrooms. The school will be converted into full Smart school. Additional facilities will be constructed at the school (as per PIR).	Stage 2 Concept	-26,223859	28,231116	EKURHULENI METRO.	Eastern	N/A
123	GDE00357	SUNWARD PARK HIGH SS 700161521 ES	Conversion of existing school into a smart school for e-learning Phase 1B: a.) conversion of all existing classrooms into smart classrooms, b.) general rehabilitation of the schools concerned. c.) the addition of a (smart) classroom block.	Stage 7 Close-Out	-26,264641	28,245881	EKURHULENI METRO.	Eastern	N/A
124	GDE00091	GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	1. Build brick & mortar facilities: - classrooms x2 2. Refurbish: - classrooms x41: repair all the damaged ceiling panels, repaint, repair cracked walls, repair cracked floors and repair expansion joints in the double storey buildings. - toilets: repair all damaged cisterns, floors, leaking pipes and replace broken wall & floor tiles. - tuckshops x7: upgrade into HoD offices 3. Rehabilitate: - library - sporting facilities (as per Strategic Brief)	Stage 2 Concept	-26,25948047	28,2153233	EKURHULENI METRO.	Eastern	N/A
125	GDE00039	CULTURA HIGH SS 700210062 GN	The school will be converted into full Smart school. Additional facilities will be constructed at the school (as per PIR); Twinning with Zithobeni SS	Stage 3.2 Procurement Documentation	-25,8247933	28,7390852	CITY OF TSH-WANE METRO.	Northern	N/A
126	GDE00288	PRO ARTE ALPHEN PARK (CREATIVE AND PERFORMING ARTS) LSEN 700210203 TS	The requires 8 additional classrooms and there is space to build these classrooms. Repair the prefab classrooms with structural damages.	Stage 3.1 Design Development	-25,781374	28,264069	CITY OF TSH-WANE METRO.	Northern	N/A
127	GDE00023	BOSCHKOP FARM PS 700211300 GN	1. Provision of loose mobile classrooms consisting of 10 ordinary classrooms & 2 Grade-R classrooms (no longer on raft platforms). 2. Refurbishment of existing brick & mortar toilets as in the original scope of works. 3. Pave the walkways that link the mobile classrooms. [as per scope change request 2022-10-06]: [prev.] 1. Provide 10x mobile classrooms and 2x mobile Grade R classrooms. 2. Mobiles to be founded on a raft platform and provide apron around the mobile classrooms for storm water managements. 3. Repair broken sections of the brick & mortar toilets. (as per Scope Change Request 2020-11-16.)  Additional Grade R Brick and Mortar facilities to an existing Primary School (RFS)	Stage 2 Concept	-25,85705692	28,4986245	CITY OF TSH-WANE METRO.	Northern	N/A
128	GDE00031	CHOKOE PS 700212192 GN	Additional Grade R Brick and Mortar facilities to an existing Primary School	Stage 6 Handover	-25,64714795	28,5298244	CITY OF TSH-WANE METRO.	Northern	Refilwe

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	84	2020-12-17	2030-03-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	83 967	1 000,00	2 000,00	5 000,00
6.2 POS	45	2019-12-09	2026-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 000	750,00	3 000,00	5 000,00
6.2 POS	28	2015-02-18	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 552	-	-	-
6.2 POS	141	2018-10-01	2026-06-28	Education Infrastructure Grant	Programme 6: Infrastructure Development	141 448	2 000,00	3 000,00	5 000,00
6.2 POS	117	2019-12-13	2025-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	117 000	5 000,00	9 000,00	11 000,00
6.2 POS (SOS)	24	2020-02-14	2024-12-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	24 488	1 500,00	6 000,00	6 000,00
6.2 POS	9	2016-08-12	2025-03-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 375	3 000,00	3 000,00	2 046,00
6.2 POS	14	2016-01-25	2023-12-26	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 796	-	-	-



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
129	GDE00308	RIBANE-LAKA SS 700221044 TS	Major additions to an existing Secondary School	Stage 5 Works	-25,717562	28,385222	CITY OF TSH-WANE METRO.	Northern	Mamelodi
130	GDE00021	BOKGONI TECHNICAL SS 700231555 TS	Major additions to an existing Technical School	Pre-plan Step 3: Site Suitability Study	-25,76436077	28,0863986	CITY OF TSH-WANE METRO.	Northern	Atteridgeville
131	GDE00210	MAHLENGA SS 700921692 GN	Additional classrooms and repairing of the existing (as per PIR)	Pre-plan Step 3: Site Suitability Study	-25,60123667	28,8943417	CITY OF TSH-WANE METRO.	Northern	N/A
132	GDE00287	PRINSHOFS-KOOL LSEN 700232454 TW [delete from ECE until GPT has approved Business Case]	Relocation of main entrance and regularisation of school boundary.	Pre-plan Step 3: Site Suitability Study	-25,73799005	28,1943846	CITY OF TSH-WANE METRO.	Northern	N/A
133	GDE00170	LAERSKOOL KLIPDRIFT PS 700240283 GN	New boundary wall.	Stage 7 Close-Out	-25,3607161	28,3383423	CITY OF TSH-WANE METRO.	Northern	N/A
134	GDE00301	REFITHLILE PELE NO 1 PS 700241158 TW	Additions to an existing Phase One School (i.e. this is Phase Two).	Stage 5 Works	-25,5598038	28,0702567	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
135	GDE00229	MID-ENNERDALE PS 700111534 JS	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,41646119	27,8361247	CITY OF JOHANNESBURG METRO.	Central	N/A
136	GDE00040	CURAMUS SCHOOL (RANT-EN-DAL KLINIEKS-KOOL) LSEN 700250977 GW	Upgrading existing Special Schools for Autism	Stage 4 Design Documentation	-26,08267853	27,7673882	WEST RAND DISTRICT MUNI.	Western	N/A
137	GDE00134	KAGISO SS 700251504 GW	Conversion to a full ICT school	Stage 7 Close-Out	-26,15988549	27,7932898	WEST RAND DISTRICT MUNI.	Western	Kagiso
138	GDE00317	ROODEPOORT PS 700252221 JW	Upgrade school to be full ICT compliant. Classrooms: replace 15x asbestos classrooms with B&M classrooms, build 4x additional B&M classrooms. Build: 2x laboratories 1x computer room 1x multi-purpose room 1x nutrition centre/hall 1x admin block 1x guard house 1x sports change room 1x assembly area Parking bays as per N&S Ablutions as per N&S Repair existing ablutions to be fully functional. (scope as per Strategic Brief).	Stage 3.1 Design Development	-26,1565	27,851676	CITY OF JOHANNESBURG METRO.	Central	N/A
139	GDE00307	RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Conversion of an ordinary Secondary School into a School of Specialisation	Pre-plan Step 3: Site Suitability Study	-26,12629662	28,2269723	EKURHULENI METRO.	Eastern	N/A
140	GDE00056	EBOMINI PS 700260695 JE	Fence consisting of Brick & Mortar and a portion of high density metal wire fencing.	Stage 5 Works	-25,98374815	28,2022664	CITY OF JOHANNESBURG METRO.	Central	N/A
141	GDE00069	EMMANGWENI PS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Pre-plan Step 3: Site Suitability Study	-26,0185768	28,2354852	EKURHULENI METRO.	Eastern	Tembisa
142	GDE00248	NATIONAL SCHOOL OF THE ARTS SOS 700131037 JS	Conversion of an ordinary Secondary School into a School of Specialisation	Pre-plan Step 2: Needs confirmation	-26,18966559	28,0371977	CITY OF JOHANNESBURG METRO.	Central	N/A
143	GDE00375	TLAMATLAMA PS 700261370 EN	Conversion of existing school into a smart school for e-learning Phase 1B: a.) conversion of all existing classrooms into smart classrooms, b.) general rehabilitation of the schools concerned.	Stage 7 Close-Out	-25,997695	28,226236	EKURHULENI METRO.	Eastern	Tembisa
144	GDE00267	PACE LSEN 700121665 JC	Conversion of an ordinary Secondary School into a School of Specialisation	Pre-plan Step 2: Needs Confirmation	-26,240007	27,854649	CITY OF JOHANNESBURG METRO.	Central	Soweto
145	GDE00029	CARLETON JONES HIGH SS 700270041 GW	1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan.	Stage 2 Concept	-26,36822737	27,4035191	WEST RAND DISTRICT MUNI.	Western	N/A
146	GDE00329	SEDIMOSANG PS 700271056 GW	Fencing and upgrades of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,231492	27,688819	WEST RAND DISTRICT MUNI.	Western	Mohlakeng
147	GDE00123	ITUMELENG LSEN 700271304 GW	Build 3x additional Grade R classrooms & 3x Grade RR classrooms (as per PIR).	Stage 1.2 Initiation Report	-26,31968816	27,6411898	WEST RAND DISTRICT MUNI.	Western	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	161	2017-05-30	2023-10-27	Education Infrastructure Grant	Programme 6: Infrastructure Development	161 109	25 000,00	10 000,00	5 000,00
6.2 POS	20	2019-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	-	-	100,00
6.2 POS	20	2019-09-18	2022-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	-	-	100,00
6.3 LSEN	5	2021-04-01	2025-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	-	-	100,00
6.2 POS	7	2018-10-05	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 810	-	-	-
6.2 POS	115	2021-09-16	2025-03-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	114 599	13 000,00	15 000,00	17 000,00
6.2 POS	14	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 000	-	-	100,00
6.3 LSEN	126	2017-01-17	2027-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	125 859	9 900,00	12 000,00	20 000,00
6.2 POS	75	2016-05-11	2023-12-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 246	-	-	-
6.2 POS	108	2017-04-26	2029-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	108 207	2 090,00	5 000,00	9 000,00
6.2 POS (SOS)	5	2021-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	-	-	100,00
6.2 POS	5	2018-10-10	2023-04-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 196	920,00	-	-
6.2 POS	31	2019-03-05	2022-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 675	-	-	100,00
6.2 POS (SOS)	3	2021-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	-	-	100,00
6.2 POS	39	2015-02-18	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 862	-	-	-
6.2 POS (SOS)	10	2021-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	-	-	100,00
6.2 POS	42	2019-08-19	2027-03-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	42 072	3 100,00	11 000,00	15 000,00
6.2 POS	18	2020-03-19	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 114	-	-	100,00
6.3 LSEN	5	2020-08-18	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 978	1 500,00	2 500,00	940,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
148	GDE00397	UNITY SS 700311613 EN	Conversion of an ordinary Secondary School into a School of Specialisation	Pre-plan Step 3: Site Suitability Study	-26,14980387	28,3985585	EKURHULENI METRO.	Eastern	Daveyton
149	GDE00163	LAERSKOOL FRIKKIE MEYER PS 700320093 SW	Refurbishment and fencing of a Primary School	Stage 5 Works	-26,69969372	27,8269555	SEDIBENG DISTRICT MUNI.	Southern	N/A
150	GDE00174	LAERSKOOL NOORDHOEK PS 700320127 SW	Demolition of: 9 Classrooms, 2 Grade R (mobile), Hall & store rooms: replace classrooms, nutrition centre, science lab, library & rehabilitation of the school structure.	Stage 2 Concept	-26,68018709	27,8310265	SEDIBENG DISTRICT MUNI.	Southern	N/A
151	GDE00292	RAMOSUKULA SS 700321372 SW	Conversion of an ordinary Primary School into a Full ICT School	Stage 2 Concept	-26,72813526	27,6454081	SEDIBENG DISTRICT MUNI.	Southern	N/A
152	GDE00296	RATANDA SS 700341149 SE	100% Schools	Pre-plan Step 3: Site Suitability Study	-26,555806	28,331672	SEDIBENG DISTRICT MUNI.	Southern	Ratanda
153	GDE00324	RUST-TER-VAAL PS 700330019 SE	Major additions to an existing Primary School.	Stage 4 Design Documentation	-26,57585711	27,9474484	SEDIBENG DISTRICT MUNI.	Southern	N/A
154	GDE00086	GENERAL SMUTS HIGH SS 700330126 SE	The new scope according to scope change request is detailed as below: 1. Repairing cracks from the walls. 2. Provide ne vinyl flooring including underpinning of foundation walls. 3. Waterproofing to ceilings, removal of deteriorating roof coverings. 3. Replace classrooms floors & paint classrooms. 4. Unblock the stormwater, repair where possible 5. Repair damaged screed and new vinyl sheeting. 6. Repairs too to damaged floors in mobile classrooms. 7. Repairs to expansion joint 8. Replace corroded roof sheets & repair damaged. scope change effected on 15/02/2022.  Replacement of school hall, delapidated structures and temporary structures. Refurbish the remainder of the school. Management of Storm Water, sewer and water services. External works. [as per Initiation Report]. The school Hall has developed structural defects and it was concluded that it will be more cost effective to replace the hall. The school requires general maintenance. [as per Business Case].	Stage 2 Concept	-26,67202833	27,9181983	SEDIBENG DISTRICT MUNI.	Southern	N/A
155	GDE00160	LAERSKOOL DRIE RIVIERE PS 700330357 SE	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	-26,65653464	27,9674934	SEDIBENG DISTRICT MUNI.	Southern	N/A
156	GDE00030	CHIVIRIKANI PS 700340497 ES	Scope change includes the following: 1. Construction of two brick & mortar Grade R classrooms with own reception area. 2. A new brick n mortar school administration building as per the prototype.  Additional Grade R Brick and Mortar facilities to an existing Primary School	Stage 3.2 Procurement Documentation	-26,38877423	28,1603156	EKURHULENI METRO.	Eastern	Katlegong
157	GDE00232	MOGOBENG PS 700340901 ES	Conversion of an ordinary Primary School into a Full ICT School	Stage 5 Works	-26,3095827	28,1510681	EKURHULENI METRO.	Eastern	Katlegong
158	GDE00373	TISETSONG SS 700341370 ES	Renovation of Facility	Stage 2 Concept	-26,360684	28,131247	EKURHULENI METRO.	Eastern	N/A
159	GDE00282	PINEGROVE PS 700350405 GE	1. Replace 9x asbestos classrooms with brick & mortar facilities. 2. Existing brick & mortar classrooms: replace all damaged ceiling panels, repair damaged concrete floors, repair all cracked walls and expansion joints and install new expansion joint sealant. Repainting of portions that have been repaired (as per SB).	Stage 3.2 Procurement Documentation	-26,240909	28,42675	EKURHULENI METRO.	Eastern	N/A
160	GDE00321	ROSINA SEDIBANE-MODIBA LSEN 700400081 TS	Additional sports facilities and repairing of existing facilities (as per Business Case).	Pre-plan Step 3: Site Suitability Study	-25,78198261	28,1096816	CITY OF TSHWANE METRO.	Northern	N/A
161	GDE00284	Park Ridge Satellite PS (no EMIS yet) SW (prev. PRESTIGIOUS AURETE SS 700400119 SW)	Major additions to an existing Secondary School / Refurbishment of facilities to accommodate Grade R and Grade 1 for Park Ridge PS.	Pre-plan Step 3: Site Suitability Study	-26,50403383	27,4611255	SEDIBENG DISTRICT MUNI.	Southern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	50	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	-	-	100,00
6.2 POS	42	2019-07-19	2023-04-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	41 841	5 000,00	-	-
6.2 POS	145	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	144 506	7 017,00	9 000,00	11 000,00
6.2 POS	56	2018-07-13	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	55 764	3 000,00	5 000,00	7 000,00
6.2 POS	1	2019-09-18	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	-	-	100,00
6.2 POS	111	2014-09-23	2025-12-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	110 781	7 000,00	11 000,00	13 000,00
6.2 POS	29	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 593	2 500,00	11 000,00	11 000,00
6.2 POS	66	2019-03-24	2025-10-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	66 313	6 000,00	15 000,00	19 000,00
6.2 POS	16	2017-01-24	2026-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 016	3 500,00	5 000,00	2 297,00
6.2 POS	43	2016-03-24	2024-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	42 833	3 465,00	-	-
6.2 POS	1	2020-08-25	2026-07-19	Education Infrastructure Grant	Programme 6: Infrastructure Development	603	1 150,00	9 012,00	18 023,00
6.2 POS	81	2019-05-21	2025-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	81 497	5 000,00	10 000,00	15 000,00
6.2 POS (SOS)	47	2021-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 000	-	-	100,00
6.2 POS	50	2021-03-05	2023-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	-	-	100,00

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
162	GDE00371	THUTO PELE SS 700400203 GW	Conversion of an ordinary Secondary School into a Full ICT School	Stage 5 Works	-26,17384078	27,7838072	WEST RAND DISTRICT MUNI.	Western	Kagiso
163	GDE00075	FAR NORTH SS 700400585 JN	Construction of new hall	Pre-plan Step 3: Site Suitability Study	-26,040698	27,914719	CITY OF JOHANNESBURG METRO.	Central	N/A
164	GDE00306	REV. A. MAPHETO PS 700400800 EN	Make 40x ACT classrooms ICT compliant.	Pre-plan Step 4: Property Resolution	-25,974572	28,214181	EKURHULENI METRO.	Eastern	Tembisa
165	GDE00213	MAMELODI EAST PRE-VOCATIONAL LSEN 700400896 TS	Upgrading existing Special Schools for Autism	Stage 7 Close-Out	-25,7129717	28,3869596	CITY OF TSH-WANE METRO.	Northern	Mamelodi
166	GDE00011	BAFETI LSEN 700400911 TW	Refurbish school hall, existing classroom and make LSEN enabled [as per Strategic Brief]. The current school is being converted into school of Autism and existing infrastructure will be refurbished. Additional facilities will also be constructed (as per PIR).	Stage 3.2 Procurement Documentation	-25,512339	28,067495	CITY OF TSH-WANE METRO.	Northern	Mabopane
167	GDE00138	KGATOENTLE SS 700910794 TW (previously known as L.G. HOLELE SS)	Project 2: Completion Contract, including replacement of burnt classrooms, and multi-purpose centre. Grade 8,9,10 ICT capacitation.	Stage 5 Works	-25,60542048	28,0033423	CITY OF TSH-WANE METRO.	Northern	Ga-Rankua
168	GDE00216	Marekhutsane SS (closed) 700911102 TN	Major additions to an existing Secondary School	Pre-plan Step 3: Site Suitability Study	-26,040698	27,914719	CITY OF TSH-WANE METRO.	Northern	N/A
169	GDE00218	MAROTOLA PS 700911115 TN	Major additions to an existing Primary School	Stage 7 Close-Out	-25,974572	28,214181	CITY OF TSH-WANE METRO.	Northern	N/A
170	GDE00298	REAKGONA PS 700931778 GW	Fencing of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,50403383	27,4611255	WEST RAND DISTRICT MUNI.	Western	N/A
171	GDE00146	Quality Assurance Building	Refurbishment and renovations of ancillary services, obtaining approved plans, electrical COC, etc.	Stage 1.1 Initiation Brief	-26,221666	28,26108	EKURHULENI METRO.	Eastern	N/A
172	GDE00412	Mobile Panel 2021 (3 years) @ various schools	Mobiles programme: Mobile ordinary and specialise classrooms, admin blocks, kitchen units and ablution facilities (3 year panel)	Stage 5 Works	-26,040698	27,914719	Across Districts	Across Corridors	N/A
173	GDE00399	Mobiles future panels @various schools	Delivery of mobile units to various schools in Gauteng	Stage 5: works	-25,974572	28,214181	Across Districts	Across Corridors	N/A

**Total Upgrades & Additions**

**3. Refurbishment & Rehabilitations**

174	GDE00194	LENASIA SS 700110155 JC	school walkways in need of maintenance. Construction joints are spalling and plaster is delaminating. School to provide structural inspection report produced by private engineer	Stage 2 Concept	-26,31195073	27,8297967	CITY OF JOHANNESBURG METRO.	Central	N/A
175	GDE00338	SHARICREST PS 700110312 JS	School has an issue with stormwater drainage which pools in the courtyard. Need to check if pipes are blocked or correct size.	Stage 3.1 Design Development	-26,343127	27,862078	CITY OF JOHANNESBURG METRO.	Central	N/A
176	GDE00245	MULBARTON PS 700110486 JS	Repair expansion joints. Repair areas around the bridge and reconstruct the expansion joints. Remove loose plaster and provide new plaster.	Stage 3.2 Procurement Documentation	-26,30101444	28,0605843	CITY OF JOHANNESBURG METRO.	Central	N/A
177	GDE00153	KWADEDAN-GENDLALE SS 700110510 JC	Rehabilitation of a Secondary School	Stage 5 Works	-26,234613	27,844244	CITY OF JOHANNESBURG METRO.	Central	Zola
178	GDE00144	KHUTHALA PS 700110841 JC	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,27079019	27,8337174	CITY OF JOHANNESBURG METRO.	Central	Soweto
179	GDE00290	PROTEA SOUTH PS 700111187 JC	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,28078603	27,8397956	CITY OF JOHANNESBURG METRO.	Central	Soweto
180	GDE00299	REBONE PS 700111211 JC	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,25612101	27,8166456	CITY OF JOHANNESBURG METRO.	Central	Soweto
181	GDE00067	ELETHU THEMBA PUBLIC COMBINED 700111823 JS	Rehabilitation of a Primary School	Pre-plan Step 2: Needs Confirmation	-26,333367	27,987286	CITY OF JOHANNESBURG METRO.	Central	N/A
182	GDE00070	EMMARENTIA PS 700130310 JN	Repairs and Renovations	Pre-plan Step 2: Needs Confirmation	-26,16508338	28,0110076	CITY OF JOHANNESBURG METRO.	Central	N/A
183	GDE00083	FRED NORMAN SS 700111500 JS	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,40472565	27,8361761	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	32	2015-02-18	2024-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	32 041	2 682,00	-	-
6.2 POS	10	2019-05-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 100	-	-	100,00
6.2 POS	33	2018-02-05	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 158	-	500,00	1 000,00
6.3 LSEN	11	2019-03-05	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 813	-	-	-
6.3 LSEN	55	2019-12-13	2024-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	54 825	3 000,00	4 000,00	5 000,00
6.2 POS	132	2015-02-18	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	132 471	33 000,00	33 000,00	8 562,00
6.2 POS	15	2019-01-05	2023-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	-	-	100,00
6.2 POS	57	2016-04-09	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	56 820	-	-	-
6.2 POS	3	2020-03-19	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 715	-	-	100,00
6.1 ADMIN	3	2022-12-08	2026-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 627	500,00	500,00	1 000,00
6.2 POS		2022-06-21	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	450 000	115 000,00	20 000,00	10 000,00
6.2 POS		N/A	00. Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 216 707	-	-	5 000,00
						-	320 849,00	280 512,00	303 823,00
						-	-	-	-
6.2 POS	9	2020-02-14	2024-10-15	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 549	1 000,00	3 000,00	3 000,00
6.2 POS	10	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 390	400,00	5 000,00	4 490,00
6.2 POS	1	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	955	550,00	205,00	-
6.2 POS	30	2015-03-24	2024-08-18	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 468	1 860,00	-	-
6.2 POS	12	2022-03-15	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	-	-	100,00
6.2 POS	11	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	-	-	100,00
6.2 POS	16	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	-	-	100,00
6.2 POS	11	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	-	-	100,00
6.2 POS	4	2020-03-05	2023-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 000	-	-	100,00
6.2 POS	18	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 000	-	-	100,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
184	GDE00149	KLIPSPRUIT-WES SS 700120188 JC	Rehabilitation of a Secondary School	Stage 7 Close-Out	-26,2914685	27,8737669	CITY OF JOHANNESBURG METRO.	Central	N/A
185	GDE00106	HOËRSKOOLOO PRESIDENT SS 700120576 JC	Structural Repairs to columns & beams & repair ceiling panels in hall.	Stage 2 Concept	-26,2573406	27,9997274	CITY OF JOHANNESBURG METRO.	Central	N/A
186	GDE00184	LAERSKOOLOO W H COETZER PS 700120782 JS	Rehabilitation of a Primary School	Stage 1.2 Initiation Report	-26,24578205	28,0692274	CITY OF JOHANNESBURG METRO.	Central	N/A
187	GDE00367	THEMBULO PS 700121806 JN	Scope of works changes effected on the 19-08-2022 includes: 1. Reconstruct burned classroom 2. Rehabilitate stormwater & sewer systems. 3. Repairs to walkway supports. 4. Repairs to fence & provide new fence where damaged. 5. Waterproof roofs. 6. Repairs to plumbing & drainage & damaged floors & wall tiles. [R 8 219 740 vat incl]  Rebuild the classroom that was burnt down. Repair the toilet cisterns that are broken and leaking. Repair ceilings that are fallen off. Install new fence.	Stage 1.2 Initiation Report	-26,27327657	27,9120212	CITY OF JOHANNESBURG METRO.	Central	Soweto
188	GDE00127	JOHAN-NESBURG SS 700130062 JN	Repairing of expansion joints and installation of new joint sealant. Replace gutters. DB Board keeps tripping.	Stage 2 Concept	-26,20513013	27,9992245	CITY OF JOHANNESBURG METRO.	Central	N/A
189	GDE00009	ATHLONOGIRLS' HIGH SS 700130112 JE	Rehabilitation of a Secondary School	Stage 5 Works	-26,1706831	28,0907697	CITY OF JOHANNESBURG METRO.	Central	N/A
190	GDE00080	FOREST TOWN LSEN 700130377 JE	1. Replace existing roof. 2 New ceilings. 3. Repair of cracked walls. 4. New stormwater man system. 5. Gen Rehab of All structures	Stage 1.2 Initiation Report	-26,171552	28,039273	CITY OF JOHANNESBURG METRO.	Central	N/A
191	GDE00096	HILLCREST PS 700130500 JE	Rehabilitation of a Primary School	Stage 5 Works	-26,199376	28,1006791	CITY OF JOHANNESBURG METRO.	Central	N/A
192	GDE00128	JOHN MITCHELL PRIMARY SCHOOL PS 700130690 JE	1. The school requires the following interventions: The school hall requires new ceilings, new roof sheets, gutters and downpipes and repairing of roof trusses where they are damaged. Repair damaged electrical cables and meter box, hall passageway roof should be replaced and provide new roof sheets, ceilings and gutters and downpipes. Three storey classroom block requires repairing of floor tiles in the corridors, repairing of expansion joints and installation of new joint sealant. Provide new roof sheets, gutters, and downpipes. Repair the cracks in lintels at the back of the building. Admin Building: provide new roof sheets, gutters and downpipes and new ceilings. Toilets: Fix the connections of basins that are falling down, repair cracked wall tiles, repair doors and. Two newly constructed classrooms: provide gutters and downpipes, provide stormwater management around the building to stop current flooding. Grade R buildings: Repair the constantly blocked toilets and reroute the sewer line providing the required slope. Provide gutters and downpipes in the brick and mortar building. Replace the geyser at the grade R building. Retaining wall at the sports ground: Repair the cracked retaining wall and remove the trees that contribute to development of cracks.	Stage 1.2 Initiation Report	-26,20464856	28,07085	CITY OF JOHANNESBURG METRO.	Central	N/A
193	GDE00266	ORCHARDS PS 700130799 JE	1. The entire school requires repairing of roofs through repairing of damaged trusses, new electrical works, new ceilings, and repainting. 2. The slate tiles should be re-used when repairing the roof for heritage purposes.	Stage 1.2 Initiation Report	-26,15244388	28,0785186	CITY OF JOHANNESBURG METRO.	Central	N/A
194	GDE00212	MALVERN PS 700130872 JE	Rehabilitation of a Primary School	Stage 7 Close-Out	-26,2012703	28,1071137	CITY OF JOHANNESBURG METRO.	Central	N/A
195	GDE00271	PARKTOWN GIRLS' HIGH SS 700131136 JN	Rehabilitation of a Secondary School	Stage 1.2 Initiation Report	-26,156739	28,022087	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	23	2019-03-05	2023-04-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 814	-	-	-
6.2 POS	63	2019-01-31	2025-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 760	1 130,00	8 209,00	18 251,00
6.2 POS	14	2022-03-15	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 520	100,00	300,00	1 000,00
6.2 POS	8	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 220	1 325,00	3 000,00	3 000,00
6.2 POS	23	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 200	3 490,00	5 000,00	5 000,00
6.2 POS	83	2015-03-24	2024-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	82 670	15 000,00	14 661,00	13 000,00
6.3 LSEN	12	2021-03-17	2023-05-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 096	500,00	1 000,00	2 500,00
6.2 POS	15	2016-03-19	2024-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 273	5 900,00	-	-
6.2 POS	21	2022-03-15	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 582	900,00	3 000,00	7 000,00
6.2 POS	11	2022-03-15	2029-05-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 403	900,00	3 000,00	5 000,00
6.2 POS	34	2015-03-24	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 951	-	-	-
6.2 POS	4	2018-04-17	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 600	1 690,00	1 500,00	400,00



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
196	GDE00273	PARKVIEW SENIOR PS 700131193 JN	Rehabilitation of a Secondary School	Stage 3.1 Design Development	-26,15465941	28,0243068	CITY OF JOHANNESBURG METRO.	Central	N/A
197	GDE00369	THUBELIHLA INTERMEDIATE 700132159 JC	Rehabilitation of a Secondary School	Stage 5 Works	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central	N/A
198	GDE00125	JOB RATHERBE COMBINED 700132332 JN	Scope changes as effected on the 19-08-2022 includes:  1. Repairs to floors, floors and wall tiles. 2. Replacement of floor coverings with vinyl, new roof sheets rainwatergoods, ceilings & wheel chair ramp to dining hall, admin, 15 classrooms, library HoD office & computerlab. 3. Waterproof to concrete slabs. 4. Replacement of damaged doors. 5. Repairs to window frames & expansion joints [R 13 123 800 vat incl]  Repairing of expansion joints and installation of new joint sealant. Fence is falling as thieves digging under. Ablution blocks refurb.	Stage 1.2 Initiation Report	-26,238786	27,933634	CITY OF JOHANNESBURG METRO.	Central	Oriando East
199	GDE00028	BREE PS 700133140 JN	Rehabilitation of a Secondary School	Stage 1.2 Initiation Report	-26,20107582	28,0024136	CITY OF JOHANNESBURG METRO.	Central	N/A
200	GDE00003	ADELAIDE TAMBO LSEN 700133652 JC	Repairing of existing classrooms, hostels and provision of new fence [as per PIR]	Stage 2 Concept	-26,24905333	27,8761933	CITY OF JOHANNESBURG METRO.	Central	Soweto
201	GDE00256	NOORDGESIG COMBINED 700140087 JN	Rehabilitation of a Secondary School	Stage 3.1 Design Development	-26,22820936	27,9353917	CITY OF JOHANNESBURG METRO.	Central	Soweto
202	GDE00311	RIVERLEA SS 700140111 JN	Roof sheets are corroded and require replacement. Fence needs upgrade as high vandalism (no guards). Sports field in disrepair. GR 9 calssroom has structural crack. Entire block not in use as it was vandalised. Hall stage and ceilings need minor work.	Stage 1.2 Initiation Report	-26,21465593	27,9763333	CITY OF JOHANNESBURG METRO.	Central	N/A
203	GDE00112	HOËRSKOOL VORENTOE SS 700140186 JN	Change in Scope of works effected on the 19-08-2022 includes: 1. Replacement of gutter/downpipes, roof sheets, ceilings, damaged sewer system, damaged trusses. 2. Repairs to handrails, concrete slabs & all cracked structural elements. 3. Demolish retaining wall. 4. introduce required support structure to the concrete bridge. 5. Provide waterproofing to slabs. 6. Repair electrical works [R 16 254 192 vat incl]  Structural cracks in building walls and floor. Repairing of expansion joints and installation of new joint sealant. Repair cracked columns. Replace gutters,	Stage 1.2 Initiation Report	-26,18727005	27,9930003	CITY OF JOHANNESBURG METRO.	Central	N/A
204	GDE00176	LAERSKOOL PIET VAN VUUREN PS 700140277 JN	Structural cracks (corner) in admin building and classroom block. Ceilings keep falling down due to movement in buiding.	Stage 1.2 Initiation Report	-26,19087115	27,9915658	CITY OF JOHANNESBURG METRO.	Central	N/A
205	GDE00022	BOPASENATLA SS 700140426 JN	Assess structural defect and repair. Specialist Classrooms burnt down and needs replacement.	Pre-plan Step 5: Business Case	-26,25124454	27,9431461	CITY OF JOHANNESBURG METRO.	Central	Soweto
206	GDE00068	EMELANG PS 700140483 JW	Rehabilitation of a Primary School	Stage 1.2 Initiation Report	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central	Soweto
207	GDE00200	LETSIBOGO SS 700140715 JW	Expansion joint sealant is corroded and water is leaking through, thus damaging concrete and corroding the reinforcement. Ceilings in admin & ablution block need to be replaced.	Stage 2 Concept	-26,22179922	27,9046661	CITY OF JOHANNESBURG METRO.	Central	Soweto
208	GDE00207	MADIBANE COMPRE-HENSIVE SS 700140756 JN	Rehabilitation of a Secondary School (ACT?)	Pre-plan Step 3: Site Suitability Study	-26,23803386	27,9463582	CITY OF JOHANNESBURG METRO.	Central	Soweto
209	GDE00376	TLHOKOMELO PS 700141044 JW	Rehabilitation of a Primary School	Stage 7 Close-Out	-26,22012657	27,8950909	CITY OF JOHANNESBURG METRO.	Central	Soweto

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	30	2019-03-05	2029-05-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 964	1 890,00	2 500,00	4 000,00
6.2 POS	13	2020-02-14	2025-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 450	5 000,00	3 000,00	4 244,00
6.2 POS	13	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 124	1 290,00	3 000,00	7 000,00
6.2 POS	39	2022-03-15	2023-06-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 721	300,00	1 000,00	3 000,00
6.3 LSEN	128	2019-11-21	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	128 388	7 500,00	10 000,00	5 000,00
6.2 POS	54	2019-03-05	2029-05-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	53 527	3 300,00	5 000,00	7 000,00
6.2 POS	13	2020-02-14	2027-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	3 500,00	3 000,00	3 000,00
6.2 POS	16	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 254	1 000,00	3 000,00	7 000,00
6.2 POS	1	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 200	250,00	-	-
6.2 POS	4	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 540	-	100,00	400,00
6.2 POS	13	2022-02-10	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	390,00	750,00	1 500,00
6.2 POS	4	2020-02-14	2024-02-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 983	2 100,00	1 683,00	-
6.2 POS	17	2019-08-19	2028-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 955	-	-	100,00
6.2 POS	16	2020-09-04	2023-07-19	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 075	555,00	-	-

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
210	GDE00006	ALLANRIDGE SS 700150011 JE	Scope change effected on 23-02-2021 is as follows: 1. Existing 8x asbestos classrooms: demolish & replace with B&M. 2. Existing 4x mobile classrooms: replace with B&M. Relocates the 2x mobiles in good condition to identified school. 3. Ablution Facilities: provide B&M facilities as per N&S. 4. Provide B&M food prep area not exceeding 150m2. 5. Provide B&M guard house. 6. Fencing: provide new clear view fence. 7. Rehabilitate existing buildings, incl. repairs to ceilings and sealing of roofs as per SB. (As per Scope Change Request 1). The school roofs should be sealed and repair the ceilings. Replace 8 delapidated Mobile classrooms. (as per Strategic Brief).	Stage 1.2 Initiation Report	-26,01744777	28,1692982	CITY OF JOHANNESBURG METRO.	Central	N/A
211	GDE00044	DELTAPARK-SKOOOL LSEN 700150391 JN	Rehabilitation of a Special School	Stage 7 Close-Out	-26,12221177	28,0045855	CITY OF JOHANNESBURG METRO.	Central	N/A
212	GDE00260	NORTHVIEW HIGH SS 700151050 JE	The school requires major rehabilitation programme. The works include repairing of classrooms and cracked walls in the admin block, unblocking of stormwater pipes, repairing of sports facility, sealing of roofs and painting of roofs. (as per Strategic Brief)	Stage 2 Concept	-26,13781099	28,0915354	CITY OF JOHANNESBURG METRO.	Central	N/A
213	GDE00314	ROBIN HILLS PS 700151415 JN	Admin female bathroom structural crack. Senior block C repairing of expansion joints and installation of new joint sealant. Electrical problem preventing supply to pool and sports field. Repairing of expansion joints and installation of new joint sealant.	Stage 2 Concept	-26,113381	27,974752	CITY OF JOHANNESBURG METRO.	Central	N/A
214	GDE00326	SANDOWN HIGH SS 700151498 JE	Scope change effected on 23-03-2021 includes: 1. Replace roof sheets, provide gutters & down pipes, replace ceilings. New electrical works, repainting walls, provide buglar bars. 2. Demolish asbestos classrooms & replace with 3 home economics, 2 labs & 4 ordinary classrooms. 3. New electrical works required. 4. Seal leaking roofs. 5. Repairs to the perimeter fence. 6. Demolish & replace guardhouse. 7. Rehabilitation of stormwater. 8. Additional abluion facilities as per the norms requirements.  Several buildings have cracked and these require immediate intervention.	Stage 1.2 Initiation Report	-26,09651	28,059405	CITY OF JOHANNESBURG METRO.	Central	N/A
215	GDE00421	WAVERLEY GIRLS' HIGH SS 700151910 JE	A building housing a toilet block and a lab has cracked severely. Repair the cracked building.	Stage 1.2 Initiation Report	-26,140233	28,0801	CITY OF JOHANNESBURG METRO.	Central	N/A
216	GDE00051	DR KNAK PS 700152082 JE	Rehabilitation of a Primary School	Stage 1.1 Initiation Brief	-26,10658093	28,0970866	CITY OF JOHANNESBURG METRO.	Central	N/A
217	GDE00189	LAKESIDE PS 700160044 ES	Rehabilitation of a Primary School	Stage 5 Works	-26,23492477	28,2334877	EKURHULENI METRO.	Eastern	N/A
218	GDE00264	OOSRAND SS 700160051 ES	Completion contract, including refurbishment of school hall	Stage 1.2 Initiation Report	-26,230041	28,222651	EKURHULENI METRO.	Eastern	N/A
219	GDE00016	BEDFORDVIEW HIGH SS 700160184 EN	Rehabilitation of a Secondary School	Stage 5 Terminated	-26,195706	28,1279535	EKURHULENI METRO.	Eastern	N/A
220	GDE00084	FREEWAY PARK PS 700160440 ES	Two blocks of triple storey buildings: Staircase areas and corners of the building: 1. Building edges require underpinning to minimize differential settlement. 2. Repair the damaged portions of the staircase. 3. Repair the cracked walls around the staircase area. 4. Install new joint sealant in expansion joint. (As per Strategic Brief)	Stage 2 Concept	-26,25786552	28,2370574	EKURHULENI METRO.	Eastern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	8	2020-02-14	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 579	1 000,00	3 000,00	2 000,00
6.3 LSEN	96	2015-07-19	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	96 345	-	-	-
6.2 POS	101	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	101 204	5 000,00	8 000,00	5 000,00
6.2 POS	4	2020-02-14	2024-02-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 994	2 500,00	664,00	-
6.2 POS	24	2020-02-14	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	24 000	3 000,00	6 000,00	10 000,00
6.2 POS	7	2020-02-14	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 641	3 000,00	3 000,00	641,00
6.2 POS	12	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 400	-	500,00	750,00
6.2 POS	48	2019-07-19	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	48 065	5 000,00	4 137,00	-
6.2 POS	9	2012-03-01	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 095	180,00	3 018,00	3 288,00
6.2 POS	17	2014-08-01	2024-11-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 052	-	-	-
6.2 POS	16	2021-03-24	2026-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	1 151,00	1 500,00	3 000,00

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
221	GDE00087	GERMISTON HIGH SS 700160457 ES	Scope change request effected on the 24-08-2022 includes: 1. Replacement of damaged asbestos panels 8. 2. Repairs to cracks in the admin & classrooms. 3. Provide school with 6 mobile classrooms. 4. Design subsurface stormwater management system & repair the existing 5. Repairs & rehabilitation to existing structures(walls, floors, ceiling doors, windows) 6. Assess water reticulation 7. Provide fire protection  [R 19 361 416 vat incl]  Cracks have developed in the Admin block. The cracked building requires unpinning. Some of the classrooms at first floor of the admin building are no longer safe to be occupied and it is advised that the school should be supplied with 5 mobile classrooms for decanting.	Stage 2 Concept	-26,23670123	28,1568726	EKURHULENI METRO.	Eastern	N/A
222	GDE00105	HOËRSKOOL ELSBURG SS 700160580 ES	1. Repair Concrete columns(walkway bridge) 2. Repair and clean expansion joint, 3.	Stage 3.1 Design Development	-26,25144	28201076	EKURHULENI METRO.	Eastern	N/A
223	GDE00159	LAERSKOOL DELVILLE PS 700160887 ES	Replacement of the roof sheets and damaged roof trusses, ceilings and electrical wiring. (As per Strategic Brief)	Stage 2 Concept	-26,24274	28,17339	EKURHULENI METRO.	Eastern	N/A
224	GDE00171	LAERSKOOL LEONDALE PARALLELE MEDIUM PS 700160960 ES	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,30740546	28,1865233	EKURHULENI METRO.	Eastern	N/A
225	GDE00243	MTHIMKHULU PS 7001611919 ES	1. Demolish toilets, 2. Rehabilitate sinkholes, 3. Construction of new toilet block, 4. Risk Man of dolomitic Con	Pre-plan Step 4: Property Resolution	-26,348166	28,210204	EKURHULENI METRO.	Eastern	N/A
226	GDE00100	HOËRSKOOL CENTURION SS (A+) 700210229 TS	Hoerskool Centurion (Phase A+)	Stage 3.1 Design Development	-25,83115887	28,1974662	CITY OF TSH-WANE METRO.	Northern	N/A
227	GDE00101	HOËRSKOOL CENTURION SS (B) 700210229 TS	Phase B: Work to correct dolomitic conditions: 1. Replacement of Building damaged by sinkhole: 1.1. A classrooms 1.2. A consumer studies classroom. 1.3. An office 1.4. A boys' bathroom 1.5. A girls' bathroom 1.6. A gymnasium. 2. Develop a dolomite risk management plan that the school will adopt.	Stage 4 Design Documentation	-25,83115887	28,1974662	CITY OF TSH-WANE METRO.	Northern	N/A
228	GDE00162	LAERSKOOL FLEUR PS 700210708 TS	The bridge that links the classrooms should be replaced. Repair cracks in the brickwalls. Strengthen the staircase to reduce vibrations of that occur during use.	Stage 3 Design Development	-25,8204985	28,209657	CITY OF TSH-WANE METRO.	Northern	N/A
229	GDE00179	LAERSKOOL SWARTKOP PS 700210815 TS	Constant sewer blockages are experienced at the school. There is one block that has developed structural cracks. Repair the cracked walls and replace the existing sewer pipes.	Stage 1.2 Initiation Report	-25,81991004	28,1461058	CITY OF TSH-WANE METRO.	Northern	N/A
230	GDE00186	LAERSKOOL WIERDAPARK PS 700210856 TS	Expansion joint sealant is damaged. The slab at the sports facility is cracked. Repair the cracked columns and slab and replace the joint sealant.	Stage 7 Close-Out	-25,85457598	28,1411456	CITY OF TSH-WANE METRO.	Northern	N/A
231	GDE00205	LYTTELTON PS 700210914 TS	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	-25,82637649	28,1998838	CITY OF TSH-WANE METRO.	Northern	N/A
232	GDE00042	DAN KUTUMELA SS 700211359 GN	Assess structural defect and repair.	Stage 7 Close-Out	-25,78254074	28,7203654	CITY OF TSH-WANE METRO.	Northern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	19	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 361	3 000,00	5 000,00	5 000,00
6.2 POS	16	2021-03-18	2025-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	1 000,00	5 000,00	5 000,00
6.2 POS	40	2021-03-24	2026-12-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	2 000,00	4 000,00	7 570,00
6.2 POS	23	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 000	-	-	100,00
6.2 POS	7	2021-04-01	2022-12-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 774	100,00	500,00	500,00
6.2 POS	15	2019-03-05	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 267	5 000,00	5 000,00	2 714,00
6.2 POS	29	2019-07-30	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 481	13 910,00	10 826,00	-
6.2 POS	151	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	151 135	4 000,00	5 000,00	10 000,00
6.2 POS	2	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	500,00	121,00	-
6.2 POS	1	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 480	-	-	-
6.2 POS	50	2019-01-15	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 197	10 000,00	10 000,00	5 000,00
6.2 POS	0	2020-03-05	2023-12-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	402	-	-	-

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
233	GDE00032	CLAPHAM HIGH SS 700220103 TN	1. Northern & Southern Double storey blocks: end building portions: 10x classrooms & ablutions: Demolish and replace these sections with irreparable cracks. Underpinning may be considered. 2. Single storey classroom block x3: Repair the cracked walls and floor slabs. 3. Expansion joints and cracked portions in all blocks: repair the cracks and expansion joints and install new expansion jointing sealant. 4. Decanting 8x classrooms to 8x modules. Relocate to other schools after completion. (As per Strategic Brief)	Stage 2 Concept	-25,73141842	28,2433751	CITY OF TSH-WANE METRO.	Northern	N/A
234	GDE00110	HOËRSKOOL SILVERTON SS 700220186 TS	The school requires major rehabilitation. Floors, roofs and ceilings should be repaired. The school requires new electrical wiring and should be compliant. Cracked walls should be repaired. Repair/replace damaged roof trusses. Repair cracked slabs and expansion joints.	Stage 3.1 Design Development	-25,73728855	28,3016209	CITY OF TSH-WANE METRO.	Northern	N/A
235	GDE00177	LAERSKOOL QUEENSWOOD PS 700220418 TN	The Admin Block building is cracked and the cracks are enlarging due to movements. Replace the cracked walls of the admin block	Stage 3.1 Design Development	-25,73049533	28,2545021	CITY OF TSH-WANE METRO.	Northern	N/A
236	GDE00383	TSAKO THABO SS 700221143 TS	Rehabilitation of a Secondary School	Stage 5 Works	-25,70929702	28,3714189	CITY OF TSH-WANE METRO.	Northern	Mamelodi
237	GDE00380	TRANSVALIAS-KOOL-LESEN 700221333 TS	Build 3x LSEN classrooms. Refurbish the school hall, classrooms, hostel and laundry building. (as per Strategic Brief)	Stage 1.2 Initiation Report	-25,70027161	28,2892331	CITY OF TSH-WANE METRO.	Northern	N/A
238	GDE00262	OMAR H.S.EBRAHIM LOTUS GARDENS PS 700230086 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,74955815	28,0897387	CITY OF TSH-WANE METRO.	Northern	N/A
239	GDE00104	HOËRSKOOL ELANDSPOORT SS 700230326 TW	Structural repairs required	Stage 3.2 Procurement Documentation	-25,74318561	28,1241057	CITY OF TSH-WANE METRO.	Northern	N/A
240	GDE00108	HOËRSKOOL PRETORIA-WES SS 700230367 TW	Major rehalitation of the whole school. Repairing of carcked walls, ceilings, electrical, sealing of roofs and repairing of sports ground grandstand facility	Stage 3.1 Design Development	-25,74036168	28,158784	CITY OF TSH-WANE METRO.	Northern	N/A
241	GDE00157	LAERSKOOL BOEREFORT PS 700230789 TN	1. A total of 18 classrooms require new roof sheets, repairing of roof trusses, new ceilings, new electrical rewiring. 2. Roof sealing and electrical rewiring required in the admin building and the school hall. 3. Walkway canopies require new roof sheets. 4. Demolish the existing concrete slab above the walkway and replace with steel frame, galvanized sheets covering. 5. Repair the cracks in the brick walls.	Stage 1.2 Initiation Report	-25,70036311	28,1927459	CITY OF TSH-WANE METRO.	Northern	N/A
242	GDE00164	LAERSKOOL GENERAAL NICOLAAS SMIT PS 700230888 TW	Rehabilitation of a Primary School	Stage 7 Close-Out	-25,71595934	28,1373146	CITY OF TSH-WANE METRO.	Northern	N/A
243	GDE00165	LAERSKOOL GENERAAL NICOLAAS SMIT PS 700230888 TW	Works from the previous contractor were not completed and these include electrical works, ceiling boards installation and sealing of leaking portions of the roofs. Repair the leaking portions of the hall.	Stage 3.1 Design Development	-25,71595934	28,1373146	CITY OF TSH-WANE METRO.	Northern	N/A
244	GDE00379	TRANSORANJE-SKOOL VIR DOWE S LSEN 700231456 TS	Renovation of Facility	Stage 5 Works	-25,74964552	28,1299314	CITY OF TSH-WANE METRO.	Northern	N/A
245	GDE00203	LOTUS GARDENS SS 700232348 TW	The school roof should be replaced with normal IBR sheets. The roof structure should be replaced (as per PIR).	Stage 3.1 Design Development	-25,74827541	28,0894495	CITY OF TSH-WANE METRO.	Northern	N/A
246	GDE00286	PRINSHOFS-KOOL LSEN 700232454 TW	Rehabilitation of a Special School (incl. electrical compliance).	Stage 7 Close-Out	-25,73799005	28,1943846	CITY OF TSH-WANE METRO.	Northern	N/A
247	GDE00155	LAERSKOOL AKASIA PS 700240259 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,64973317	28,1257839	CITY OF TSH-WANE METRO.	Northern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	42	2021-03-17	2024-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	41 992	1 000,00	3 000,00	9 000,00
6.2 POS	78	2020-02-14	2025-12-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	78 478	7 000,00	12 000,00	15 000,00
6.2 POS	12	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 986	1 000,00	3 000,00	3 000,00
6.2 POS	32	2019-09-04	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 797	10 000,00	8 481,00	-
6.3 LSEN	30	2018-02-06	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 000	2 000,00	5 000,00	7 000,00
6.2 POS	18	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 000	-	-	100,00
6.2 POS	84	2019-01-23	2024-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	83 888	4 000,00	7 000,00	13 000,00
6.2 POS	44	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	44 122	3 500,00	7 000,00	13 000,00
6.2 POS	15	2022-03-15	2025-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 802	900,00	3 000,00	7 000,00
6.2 POS	12	2019-03-05	2025-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 966	-	-	-
6.2 POS	25	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	24 513	2 000,00	2 000,00	5 000,00
6.3 LSEN	141	2018-08-30	2023-06-09	Education Infrastructure Grant	Programme 6: Infrastructure Development	141 167	-	-	-
6.2 POS	62	2020-06-08	2025-06-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 677	13 000,00	11 821,00	5 000,00
6.3 LSEN	65	2019-08-19	2025-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	65 096	1 000,00	152,00	-
6.2 POS	15	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	-	-	100,00



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
248	GDE00180	LAERSKOOL UNIEFEES PS 700240333 TN	Several expansion joints are leaking due to damage to the expansion joint sealant. Concrete around the expansion joints has cracked. Steel sections supporting the roofs along the walkways are rotten, Trees are hanging over the buildings. Water leaks through the skylights in the admin, roof sheets in school buildings should be replaced,	Stage 5 Works	-25,54868497	28,2483486	CITY OF TSH-WANE METRO.	Northern	N/A
249	GDE00078	FILADELFIA LSEN 700240689 TW	Restorative repairs and rehabilitation of fire damaged block, upgrade to existing mechanical and electrical installations for compliance.	Stage 5 Works	-25,547088	28,088349	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
250	GDE00141	KGOTLELE-LANG PS 700240788 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,43986243	28,1096625	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
251	GDE00198	LETHABONG SS 700240895 TN	Rehabilitation of a Secondary School	Stage 4 Procurement Documentation	-25,50609169	28,1054384	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
252	GDE00211	MAKHOSINI COMBINED SS 700240929 TN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-25,44806287	28,0899823	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
253	GDE00230	MMABANA PS 700240978 TN	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	-25,46131104	28,1318914	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
254	GDE00315	RODNEY MOKOENA PRE-PARATORY PS 700241166 TW	Rehabilitation of a Primary School	Stage 4 Procurement Documentation	-25,552526	28,06796	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
255	GDE00313	RIVONINGO PS 700241216 TN	Scope change effected on 23/02/2022 includes:  1. Demolish the existing zinc metal buildings and replace with a new grade R brick and mortar block of 5 classrooms, 2. Replace the zinc metal grade 2 classroom with a brick and mortar classroom, Renovate the existing brick and mortar classrooms, Construct access ramps into the existing classrooms, Construct a new hall/nutrition centre as per the latest prototype, Construct a new computer room, 3. Demolish the existing library and replace with a new brick and mortar library, Construct a new science lab, Provide new guard house and refuse yard as per the latest prototype. s with brick and mortar toilet seats to meet the norms and standards requirements. Upgrade the existing admin building, Upgrade the existing sports field, Upgrade the stormwater and the sewer systems, Upgrade the electrical installations, Provide walkway cover connecting the classrooms.	Stage 2 Concept	-25,457133	28,082747	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
256	GDE00323	RUABOHLALE JUNIOR SS 700241232 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,55682181	28,0702383	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
257	GDE00346	SOSHANGUVE SS 700241307 TN	Repairing of cracked walls in the toilet block	Stage 4 Procurement Documentation	-25,4797059	28,100769	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
258	GDE00169	LAERSKOOL KAMEEL-FONTEIN PS 700241620 GN	Rehabilitation of a Primary School	Stage 7 Close-Out	-25,60242286	28,4042023	CITY OF TSH-WANE METRO.	Northern	N/A
259	GDE00340	SINQOBILE PS 700241761 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,550017	28,087326	CITY OF TSH-WANE METRO.	Northern	Soshanguwe
260	GDE00195	LESEDI PS 700241844 TW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,58920579	28,1064095	CITY OF TSH-WANE METRO.	Northern	Soshanguwe

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	9	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 839	1 500,00	3 000,00	3 000,00
6.3 LSEN	16	2017-03-30	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 567	-	-	-
6.2 POS	13	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	-	-	100,00
6.2 POS	46	2019-07-19	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	46 389	2 500,00	6 500,00	9 000,00
6.2 POS	17	2020-03-05	2023-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 702	-	-	100,00
6.2 POS	46	2019-09-04	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	46 007	3 000,00	5 000,00	5 000,00
6.2 POS	32	2021-03-05	2025-04-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	32 248	4 000,00	7 000,00	5 000,00
6.2 POS	45	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 091	2 000,00	2 000,00	15 000,00
6.2 POS	21	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 000	-	-	100,00
6.2 POS	3	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 424	1 000,00	1 500,00	424,00
6.2 POS	10	2017-08-02	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 003	-	-	-
6.2 POS	13	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	-	-	100,00
6.2 POS	13	2020-03-05	2023-09-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	-	-	100,00

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
261	GDE00102	HOËRSKOOL DIE ADELAAR SS 700250217 JW	Scope change effected on the 19-08-2022 includes: 1. Design stormwater system around school buildings. 2. Waterproofing to roofs & replace corroding sheets. 3. Repairs to damaged roof trusses. 4. Reapairs to cracks on walls & expansion joints. 5. Repairs to damaged electrical components & provision to fire protection.  [R14 467 000 vat incl]  1. Expansion joint sealant is corroded and water is leaking through, thus damaging concrete and corroding the reinforcement. 2. Concrete cover around the RC columns are peeling off. 3. Roof sheets are corroded and require replacement	Stage 2 Concept	-26,13965912	27,8405666	CITY OF JOHANNESBURG METRO.	Central	N/A
262	GDE00109	HOËRSKOOL ROODEPOORT SS 700250274 JW	Repairing of cracked walls, slabs, replacement of the roof structure, ceilings and new electrical wiring. Install new gutters and downpipes and repainting of the school.	Stage 3.1 Design Development	-26,1539461	27,872935	CITY OF JOHANNESBURG METRO.	Central	N/A
263	GDE00156	LAERSKOOL BEKKER PS 700250605 GW	Replace 4 asbestos classrooms, Repair cracked toilet facility and provide stormwater drainage system	Pre-plan Step 3: Site Suitability Study	-25,94822904	27,5518319	WEST RAND DISTRICT MUNI.	Western	N/A
264	GDE00143	KHULULEKANI PS 700251520 GW	Rehabilitation of a Primary School	Stage 3.1 Design Development	-26,19577577	27,7685534	WEST RAND DISTRICT MUNI.	Western	N/A
265	GDE00202	LODIRILE PS 700251595 JW	Rehabilitation of a Primary School	Stage 2 Concept	-26,21993389	27,8695364	CITY OF JOHANNESBURG METRO.	Central	Soweto
266	GDE00221	MATLA COMBINED 700251678 GW	Scope change effected on 30-06-2021 includes: 1. Construct a refuse yard as per GDE prototype. 2. Repairs floors & provide vinyl tiling for 24 classrooms including paint work. 3. Provide fencing for grade R classrooms. 4. Replace ceilings and vinyl tiling in Grade R classrooms. 5. Provide additional mobile toilets as per norms requirements. 6. Provide concrete paving for driveway. 7. Repair perimeter fence. 8. Provide the schools with toilets as per norms and standards. (as per Strategic Brief).  Previously: No refuse collection. Waste is incinerated on site. Sewage pipe not working. Tiling in three classrooms required floors in poor condition. Fencing for GR R. Ceiling needs to be replace in GR R. Carpets GR R. Toilets for the school are insufficient. (as per Business Case).	Stage 5 Works	-25,99159711	27,786227	WEST RAND DISTRICT MUNI.	Western	N/A
267	GDE00095	HECTOR PETERSON PS 700252056 JW	Rehabilitation of a Primary School	Stage 1.2 Initiation Report	-26,23403211	27,8219044	CITY OF JOHANNESBURG METRO.	Central	Soweto
268	GDE00201	LEWISHAM PS 700252817 GW	Fire hydrant leaking requires urgent solution as water bill is high. Damp on Grade 5 classroom wall. Repairing of expansion joints and installation of new joint sealant.	Stage 6 Handover	-26,12314737	27,815704	WEST RAND DISTRICT MUNI.	Western	N/A
269	GDE00388	TSHEPISONG PS 700252825 JW	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	-26,193056	27,80607	CITY OF JOHANNESBURG METRO.	Central	N/A
270	GDE00063	EDLEEN PS 700260091 EN	Scope change request effected on the 24-08-2022 includes: 1. Repairs to structural cracks, damaged floors, staircase, ceilings & walkways. 2. Replace roof sheets on the walkways. 3. Repairs to electrical works. 4. Provide fire protection  [R 5 973 330 incl VAT]  Replace the roof sheets, repair the ceilings and the school requires new electrical installation. Repair the staircases	Stage 3.1 Design Development	-26,0958094	28,1966057	EKURHULENI METRO.	Eastern	N/A
271	GDE00099	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Rehabilitation of a Secondary School	Stage 3.2 Procurement Documentation	-26,05634325	28,2356277	EKURHULENI METRO.	Eastern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	14	2020-02-14	2027-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 467	2 000,00	3 000,00	2 352,00
6.2 POS	36	2020-02-14	2028-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	35 997	1 935,00	3 000,00	7 000,00
6.2 POS	6	2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 370	-	-	100,00
6.2 POS	71	2016-11-30	2028-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 004	6 400,00	11 000,00	13 000,00
6.2 POS	9	2022-02-21	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 167	1 000,00	2 500,00	2 500,00
6.2 POS	1	2020-02-14	2024-02-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 328	640,00	231,00	-
6.2 POS	12	2022-02-15	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 366	750,00	1 000,00	3 000,00
6.2 POS	1	2020-02-14	2023-12-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 420	-	-	-
6.2 POS	92	2018-04-12	2029-02-19	Education Infrastructure Grant	Programme 6: Infrastructure Development	91 700	7 000,00	11 000,00	13 000,00
6.2 POS	16	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	1 500,00	3 000,00	5 000,00
6.2 POS	19	2014-09-06	2026-04-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 947	2 500,00	5 000,00	7 000,00

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No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
272	GDE00258	NORKEM PARK HIGH SS 700260471 EN	Admin block has seepage problems, consider installing underground storm-water channels. Install new gutters and downpipes where they are corroded. Seal leaking roofs of classrooms and labs. Repair ceilings and areas where plaster has peeled off.	Stage 2 Concept	-26,04995	28,22705	EKURHULENI METRO.	Eastern	N/A
273	GDE00115	IKUSASA COMPREHENSIVE SS 700260836 EN	Renovation of Facility	Stage 1.2 Initiation Report	-26,00855661	28,2400195	EKURHULENI METRO.	Eastern	Tembisa
274	GDE00240	MOTHEO-FOUNDATION PS 700400030 JS	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,38955746	27,8117578	CITY OF JOHANNESBURG METRO.	Central	N/A
275	GDE00219	MASIQHAKAZE SS 700261057 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,0254484	28,2242859	EKURHULENI METRO.	Eastern	Tembisa
276	GDE00220	MASISEBENZE COMPREHENSIVE SS 700261065 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,02626485	28,2148808	EKURHULENI METRO.	Eastern	Tembisa
277	GDE00334	SEOTLOANA PS 700261198 EN	Rehabilitation of a Primary School	Stage 5 Works	-26,01255801	28,2089175	EKURHULENI METRO.	Eastern	Tembisa
278	GDE00360	TEMBISA (HOSPITALITY) SOS 700261305 EN	Scope of works changes effected on 19-08-2022 includes: 1. Repairs to damaged mobile classrooms. 2. Repairs & refurbishment of the school (roofs, cracks, floors, ceilings & replacement of rainwater goods). 3. Repairs to the sewer system. 4. Fire protection & electrical works.  [R 16 473 750 vat incl]  Repairing of roofs through sealing and repainting. Repairing of mobile classrooms. Provision of new gutters and downpipes	Stage 3.1 Design Development	-26,00762905	28,2176669	EKURHULENI METRO.	Eastern	Tembisa
279	GDE00372	THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	Most portions of the buildings are damaged due to vandalism by leaners. Ceilings, electrical components, doors, balustrades, door locks and door screen doors are components that have been vandalised.	Stage 3.1 Design Development	-25,99725738	28,2226072	EKURHULENI METRO.	Eastern	Tembisa
280	GDE00395	UMTHAMBEKA PS 700261438 EN	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,02793261	28,1926205	EKURHULENI METRO.	Eastern	Tembisa
281	GDE00090	GOUDWESS-KOOL LSEN 700270082 GW	Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete.	Stage 2 Concept	-26,36010066	27,3801903	WEST RAND DISTRICT MUNI.	Western	N/A
282	GDE00113	HOËRSKOOL WONDER-FONTEIN SS 700270140 GW	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and overhang fascia boards	Stage 1.2 Initiation Report	-26,35673472	27,3716373	WEST RAND DISTRICT MUNI.	Western	N/A
283	GDE00166	LAERSKOOL GLENHARVIE COMBINED 700270306 GW	rehabilitation of the school through repairing of cracks, repair expansion joints, repair staircases and sealing portions of the roofs. Provide the school with 4 mobile classrooms for additional learning space.	Stage 1.2 Initiation Report	-26,38909691	27,6191895	WEST RAND DISTRICT MUNI.	Western	N/A
284	GDE00182	LAERSKOOL VENTERSPOS PS 700270389 GW	Renovation of Facility	Stage 2 Concept	-26,26971943	27,6283941	WEST RAND DISTRICT MUNI.	Western	N/A
285	GDE00425	WESTONARIA PS 700270587 GW	Demolish admin block and build new admin.	Stage 7 Close-Out	-26,32927868	27,6569174	WEST RAND DISTRICT MUNI.	Western	N/A
286	GDE00426	WESTONARIA PS 700270587 GW	OHS repair of structural defects of Junior Classroom block: the cracked double storey building requires underpinning. Repair the cracked portions of the building (as per PIR).	Stage 1.2 Initiation Report	-26,32927868	27,6569174	WEST RAND DISTRICT MUNI.	Western	N/A
287	GDE00079	FJL WELLS MINE COMBINED 700270710 GW	Repairs and Renovations	Pre-plan Step 3: Site Suitability Study	-26,16574042	27,7276961	WEST RAND DISTRICT MUNI.	Western	N/A
288	GDE00097	HLANGABEZA PS 700270736 GW	1. Supply the school with 8 mobile classrooms to replace the existing cracked classrooms and demolish the 8 cracked brick and mortar classrooms. 2. Rehabilitation of the sink hole. 3. Relocation of grade R classrooms within the school property. 4. Provision of a fence around the grade R facility. (as per Scope Change Request 2022-02-09)	Stage 2 Concept	-26,32703611	27,3239826	WEST RAND DISTRICT MUNI.	Western	Khutsong

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	30	2020-02-14	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 020	2 000,00	3 000,00	500,00
6.2 POS	65	2014-09-24	2027-11-30	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 584	2 500,00	5 000,00	7 000,00
6.2 POS	40	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	-	-	100,00
6.2 POS	21	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 000	-	-	100,00
6.2 POS	23	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 000	-	-	100,00
6.2 POS	27	2019-09-04	2024-04-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 370	5 000,00	8 000,00	5 000,00
6.2 POS (SOS)	81	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	80 706	1 500,00	2 000,00	500,00
6.2 POS	30	2020-02-14	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 000	500,00	1 000,00	9 000,00
6.2 POS	13	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	-	-	100,00
6.3 LSEN	1	2020-02-14	2024-02-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 081	571,00	-	-
6.2 POS	4	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 000	3 100,00	450,00	200,00
6.2 POS	6	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 300	3 000,00	2 490,00	750,00
6.2 POS	33	2016-07-19	2028-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	32 929	3 850,00	5 000,00	7 000,00
6.2 POS	10	2012-07-06	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 047	646,00	-	-
6.2 POS	5	2020-09-30	2028-01-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 052	2 691,00	2 300,00	-
6.2 POS	5	2021-10-09	2025-04-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	-	-	100,00
6.2 POS	31	2020-06-19	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 748	3 000,00	7 000,00	15 000,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
289	GDE00135	KAMOHELO PUBLIC PS 700270801 GW	Rehabilitation of a Primary School	Stage 6 Handover	-26,31863905	27,3267138	WEST RAND DISTRICT MUNI.	Western	Khutsong
290	GDE00280	PHORORONG PS 700271015 GW	Scope of change effected on the 19-08-2022 includes: 1. Repairs to ACT classrooms 2. Repairs to window frames, damaged floors & cracked walls. 3. Repairs to damaged electrical infrastructure. 4. Fire protection services. [R 8 618 560 incl vat]  New ACT classroom not handed over - vandalized and unoccupied. Plugs and switches wires exposed. Block A & B Window frames falling. Block E Ceilings need to be replaced.	Stage 1.2 Initiation Report	-26,31867673	27,3235499	WEST RAND DISTRICT MUNI.	Western	Khutsong
291	GDE00335	SETHOLELA PS 700271064 GW	Adminblock ceilings to be replaced. Cracks on double storey classroom block. Combicourt needs refurb. Existing dam/reservoir needs to be refurb for use on veg garden. School safe vandalised. Toilet leaks.	Stage 1.2 Initiation Report	-26,182287	27,630023	WEST RAND DISTRICT MUNI.	Western	N/A
292	GDE00038	CRYSTAL PARK PS 700310250 EN	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,12494124	28,3646961	EKURHULENI METRO.	Eastern	N/A
293	GDE00183	LAERSKOOLOO VERKENNER PS (Phase 1) 700310565 EN	Rehabilitation of a Primary School. Prev: Feasibility Study to determine whether or not it is economically viable to salvage the buildings (as per RFS 2014-03-12)	Stage 3.2 Procurement Documentation	-26,1918372	28,3242383	EKURHULENI METRO.	Eastern	N/A
294	GDE00043	DAN PHARASI PS 700310961 GE	Scope change effected on There are classrooms that are affected by flooding during rain season. This portion of the school should be repaired through installation of the subsurface drainage. Sealing roofs, corroded sheet, new gutters & downpipes, repair sewage, floors, electrical works, damaged doors, intercom & broken toilets. New assembly area, paving. Design & stormwater management system. 30-01-2021	Stage 2 Concept	-26,11326333	28,4781083	EKURHULENI METRO.	Eastern	N/A
295	GDE00048	DINOTO TECHNICAL SS 700310995 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,16020847	28,410146	EKURHULENI METRO.	Eastern	Daveyton
296	GDE00142	KHOMBINDLELA PRIMARY SCHOOL PS 700311191 GE	1. The gable walls may need to be demolished and rebuilt incorporating brick ties. 2. Consider replacement of roof sheets, ceilings, gutters, and downpipes. 3. Replace the corroded water pipes and sewer pipes in the toilets. 4. Repair the palisade fence.	Stage 1.2 Initiation Report	-26,36186449	28,3706926	EKURHULENI METRO.	Eastern	N/A
297	GDE00197	LESIBA SS 700311258 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,155325	28,399763	EKURHULENI METRO.	Eastern	Daveyton
298	GDE00206	MABUYA SS 700311290 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,1555774	28,4161622	EKURHULENI METRO.	Eastern	Daveyton
299	GDE00002	ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	Change in scope of works effected on the 24-08-2022 includes: 1. Demolition of unused delapidated buildings 2. Repairs to fence around sports field. 3. Repairs & rehabilitation of existing structures (floors, ceilings, doord window, ablutions) 4. Repairs to roofs including water-proofing. 5. Removal of flat roof & replace with pitched roof. 6. Plumbing and drainage 7. Ensure access to people with disabilities.  [R 19 741 906 incl vat]  Sealing of roofs, screeding of uneven floors and install new vinyl floor. Repair ceilings	Stage 2 Concept	-26,18946546	28,3559758	EKURHULENI METRO.	Eastern	N/A
300	GDE00140	KGOLAGANO PS 700311811 GE	Maintenance at School	Stage 1.2 Initiation Report	-26,11398983	28,4811621	EKURHULENI METRO.	Eastern	N/A
301	GDE00276	PETIT HIGH SS 700312075 EN	Rehabilitation of a Secondary School	Pre-plan Step 3: Site Suitability Study	-26,09706151	28,3717663	EKURHULENI METRO.	Eastern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	20	2017-09-04	2023-12-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 212	-	-	-
6.2 POS	9	2020-02-14	2024-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 619	2 273,00	245,00	-
6.2 POS	7	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 200	1 900,00	3 000,00	2 128,00
6.2 POS	15	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	-	-	100,00
6.2 POS	36	2014-03-12	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	35 624	3 000,00	5 000,00	7 000,00
6.2 POS	30	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 700	2 000,00	3 000,00	10 000,00
6.2 POS	44	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	43 560	-	-	100,00
6.2 POS	21	2022-02-22	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 419	900,00	3 000,00	7 000,00
6.2 POS	28	2020-04-04	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 000	-	-	100,00
6.2 POS	23	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 187	-	-	100,00
6.3 LSEN	20	2020-02-14	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 742	1 508,00	1 500,00	10 000,00
6.2 POS	1	2021-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	500	-	50,00	200,00
6.2 POS	13	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	-	-	100,00



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
302	GDE00055	EAST RAND SCHOOL OF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN	Scope of work changes effected on the 01-09-2022 includes: 1. Repairs to roofs, caretaker house including replacement of trusses. 2. Waterproof to leaks including the basement. 3. Ensuring access to people with disabilities. 4. Provide school with septic tank. 5. Repairs to expansion joints & damaged sewer system. 6. Restorative electrical works 7. Improve security surveillance  [R 13 325 280 vat incl]  One gable wall brick wall is at the verge of collapse. Provide the school with a larger septic tank.	Stage 3.1 Design Development	-26,1386272	28,3927722	EKURHULENI METRO.	Eastern	Daveyton
303	GDE00111	HOËRSKOOL VANDERBIJLPARK SS 700320044 SW	1. All classrooms, school hall and other buildings will require new roof sheets. Repair the damaged trusses. 2. Replace the ceilings, gutters, and downpipes and new electrical wiring. 3. Clean, repair and install joint sealant in expansion joints. 4. Replace the timber walkway canopy with structural steel canopy. 5. Repair the damaged classroom floors. 6. Repair all wall cracks. 7. Consider converting one of the classrooms at ground level to become a book storage room and use the current storage room as a classroom.	Stage 1.2 Initiation Report	-26,70180026	27,8202975	SEDIBENG DISTRICT MUNI.	Southern	N/A
304	GDE00175	LAERSKOOL PARKSIG PS 700320143 SW	Scope change effected on th 13-12-2021 includes the following: 1. Generation of the existing sewer and water layout for the school. 2. Repairs to sewer, water pipes & septic tank. 3. Repairing expansion joints, interface cracks, new joint sealant. remedial works to cracked walls. 4. Removal of trees on top of sewer system.  School has several maintenance issues such as construction joints and blocked pipes which seem to be causing water to pool in the school.	Stage 2 Concept	-26,64647076	27,757369	SEDIBENG DISTRICT MUNI.	Southern	N/A
305		OLIVER LODGE PS 700320184 SW	School has minor maintenance issues such as water damage on ceilings	Stage 1.2 Initiation Report	-26,6941625	27,8276597	SEDIBENG DISTRICT MUNI.	Southern	N/A
306	GDE00004	AHANANG INTERMEDIATE PS 700320267 JS	Rehabilitation of a Primary School	Stage 5 Works	-26,455087	27,770197	CITY OF JOHANNESBURG METRO.	Central	N/A
307	GDE00130	JORDAN SS 700320671 SW	The revised scope effected on 29-09-2021 is as follows:  1. Conversion of 34 classrooms into smartrooms, installation of burglar bars on windows, 2. Replacement of damaged floors. 3. Repairs to ceilings, sealing of roofs, replace damaged doors, repairs to staircase, provide security mesh inside the ceilings. 4. Replace damaged doors. 5. Repairs to damaged staircase. 6. Repairs to floors.  Make 31x classrooms ICT compliant. 1.	Stage 1.2 Initiation Report	-26,53732705	27,872895	SEDIBENG DISTRICT MUNI.	Southern	N/A
308	GDE00145	KHUTLO-THARO SS 700320713 SW	Replacement of admin block damaged during arson fire of 2021-01-15 and refurbishments of various existing facilities.	Pre-plan Step 3: Site Suitability Study	-26,53231957	27,8747591	SEDIBENG DISTRICT MUNI.	Southern	Sebokeng
309	GDE00235	MOJALA-THUTO PS 700321042 SW	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,5456528	27,8417793	SEDIBENG DISTRICT MUNI.	Southern	N/A
310	GDE00283	PITSENG PS 700321273 SW	Rehabilitation of a Primary School	Stage 7 Close-Out	-26,58411114	27,8516838	SEDIBENG DISTRICT MUNI.	Southern	Sebokeng
311	GDE00378	TOKELO SS 700321604 SW	Fire damage 2020-01-02	Pre-plan Step 3: Site Suitability Study	-26,54644812	27,8474182	SEDIBENG DISTRICT MUNI.	Southern	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS (SOS)	13	2020-02-14	2025-12-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 325	1 500,00	500,00	5 000,00
6.2 POS	22	2022-03-15	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 970	900,00	3 000,00	7 000,00
6.2 POS	5	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 729	500,00	2 500,00	1 429,00
6.2 POS	0	2022-02-03	2021-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	250	100,00	100,00	-
6.2 POS	18	2016-08-09	2024-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 251	2 000,00	1 000,00	711,00
6.2 POS	8	2018-02-05	2025-02-17	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 200	1 000,00	3 000,00	-
6.2 POS	5	2019-12-08	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 500	-	-	100,00
6.2 POS	5	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	-	-	100,00
6.2 POS	11	2015-03-24	2023-12-25	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 311	1 040,00	-	-
6.2 POS	7	2022-07-25	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 500	-	-	100,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
312	GDE00391	TSHIRELA PS 700321653 SW	school is in need of major rehab. Classrooms have structural cracks and floors have potholes in them. There is a sinkhole on site as well which needs to be demarcated. Roofs in some classrooms are just sheet metal with no ceilings and there is no official kitchen. school requires additional Grade R facilities as well and upgrade of toilets.	Stage 2 Concept	-26,6668073	27,8468466	SEDIBENG DISTRICT MUNI.	Southern	Boipatong
313	GDE00320	ROSHNEE SS 700330043 SE	several classroom roofs are sagging due to classrooms being expanded by removing central support beam. School has other maintenance issues such as roof and ceiling damage	Stage 2 Concept	-26,56613307	27,942477	SEDIBENG DISTRICT MUNI.	Southern	N/A
314	GDE00103	HOËRSKOOL DRIEHOEK SS 700330175 SW	Triple storey classroom buildings: 3x blocks: 1. Assessment of all multi-storey classroom blocks to quantify the extent of damage to the concrete elements (columns and expansion joints). 2. Repair all the cracked column elements as per the appointed engineer's recommendations. 3. Repair all the expansion joints as per the appointed engineer's recommendations. 4. All expansion joints to be installed with new joint sealant. 5. Rehabilitate other sections of the school with structural defects (as per Strategic Brief).	Stage 2 Concept	-26,72274107	27,8465717	WEST RAND DISTRICT MUNI.	Western	N/A
315	GDE00418	VEREENIGING GIMNASIUM SS 700330209 SE	Rehabilitation of a Secondary School	Stage 3.2 Procurement Documentation	-26,66467039	27,9238396	SEDIBENG DISTRICT MUNI.	Southern	N/A
316	GDE00152	KRUGERLAAN- SKOOL LSEN 700330316 SE	Rehabilitation of a Special School	Stage 5 Works	-26,649121	27,9280184	SEDIBENG DISTRICT MUNI.	Southern	N/A
317	GDE00167	LAERSKOOL HANDHAWER PS 700330373 SE	construction joints need repair, audio visual room in serious condition with floor having settled significantly. Consider demolish and rebuild room. School Hall has issue with leaks that require investigation	Stage 2 Concept	-26,66869197	27,9253998	SEDIBENG DISTRICT MUNI.	Southern	N/A
318	GDE00228	MEYERTON PS 700330498 SE	maintenance of construction joints required. Second floor slab has settled excessively and will require further investigation. Consider propping up the cantilever for safety.	Stage 1.2 Initiation Report	-26,55327724	28,0203998	SEDIBENG DISTRICT MUNI.	Southern	N/A
319	GDE00005	AHA-THUTO PS 700330696 JS	Renovation of Facility	Stage 1.2 Initiation Report	-26,47836	27,860192	CITY OF JOHANNESBURG METRO.	Central	N/A
320	GDE00120	ISIZWE- SETJHABA SS 700330860 SE	100% Schools	Pre-plan Step 3: Site Suitability Study	-26,6518864	27,8913652	SEDIBENG DISTRICT MUNI.	Southern	N/A
321	GDE00196	LESHATA SS 700330969 JS	Repairing of roofs, floors, stormwater system, ceilings and electrical components (as per Business Case)	Pre-plan Step 3: Site Suitability Study	-26,48240685	27,8634458	CITY OF JOHANNESBURG METRO.	Central	N/A
322	GDE00241	MPHETHI MAHLATSI SS 700331950 JS	library has structural cracks which need further assessment. Construction joints require maintenance as they are spalling and delaminating plaster.	Stage 1.2 Initiation Report	-26,46169348	27,8580224	CITY OF JOHANNESBURG METRO.	Central	N/A
323	GDE00062	EDENPARK PS 700340018 ES	Renovation of Facility	Stage 7 Close-Out	-26,37364521	28,1269687	EKURHULENI METRO.	Eastern	N/A
324	GDE00001	ABRAM HLOPHE PS 700340380 ES	Rehabilitation of a Primary School	Stage 7 Close-Out	-26,38061186	28,1758644	EKURHULENI METRO.	Eastern	Katlegong
325	GDE00190	LANDULWAZI COMPREHEN- SIVE SS 700340810 ES	Rehabilitation of a High School	Pre-plan Step 3: Site Suitability Study	-26,35357634	28,1398339	EKURHULENI METRO.	Eastern	N/A
326	GDE00331	SEL COURT PRIMARY SCHOOL PS 700350454 GE	1. Major refurbishment works of replacement of all roof sheets in all buildings are required. Also provide the roof with new gutters, downpipes, ceilings, and electrical works. 2. Repair all damaged roof trusses and purlins. 3. Repair the cracked walls. 4. Waterproof the existing concrete roof slabs.	Stage 1.2 Initiation Report	-26,30362275	28,4436471	EKURHULENI METRO.	Eastern	N/A
327	GDE00350	SPRINGS BOYS' HIGH SS 700350470 GE	The school requires mobile classrooms to accommodate learners in the affected classrooms. The entire roof should be replaced. Cracked portions of the buildings should be repaired.	Stage 2 Concept	-26,298088	28,442568	EKURHULENI METRO.	Eastern	N/A
328	GDE00117	INKULULEKO YESIZWE PS 700400084 JS	Rehabilitation of a Secondary School	Stage 5 Works	-26,37744472	27,8760611	CITY OF JOHANNESBURG METRO.	Central	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	29	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 221	1 000,00	2 000,00	5 000,00
6.2 POS	10	2020-02-14	2024-12-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 270	800,00	1 000,00	3 000,00
6.2 POS	9	2021-03-24	2026-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 606	1 000,00	1 500,00	5 000,00
6.2 POS	78	2017-08-03	2025-06-12	Education Infrastructure Grant	Programme 6: Infrastructure Development	78 150	11 000,00	11 000,00	13 000,00
6.3 LSEN	35	2015-03-24	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	34 720	338,00	-	-
6.2 POS	7	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 357	500,00	2 500,00	2 500,00
6.2 POS	6	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	250,00	1 000,00	2 000,00
6.2 POS	6	2020-08-31	2025-08-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 640	1 500,00	1 500,00	380,00
6.2 POS	1	2019-09-18	2022-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	-	-	100,00
6.2 POS	35	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	34 801	-	-	100,00
6.2 POS	2	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	800,00	400,00	100,00
6.2 POS	12	2019-03-24	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 320	-	-	-
6.2 POS	93	2008-08-15	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	92 938	1 475,00	-	-
6.2 POS	18	2019-03-05	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 320	-	-	100,00
6.2 POS	21	2025-03-15	2028-04-01	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 818	900,00	3 000,00	7 000,00
6.2 POS	19	2020-06-19	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 229	1 500,00	3 000,00	4 000,00
6.2 POS	163	2020-03-05	2024-02-16	Education Infrastructure Grant	Programme 6: Infrastructure Development	163 294	25 000,00	22 000,00	18 000,00

Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
329	GDE00037	COSMO CITY WEST PS 700400212 JN	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-26,02945	27,921261	CITY OF JOHANNESBURG METRO.	Central	N/A
330	GDE00007	AMOS MAPHANGA SS 700400398 GE	Rehabilitation of a Secondary School	Stage 7 Close-Out	-26,113153	28,481824	EKURHULENI METRO.	Eastern	N/A
331	GDE00122	ITIRELENG PS 700910568 TN	Rehabilitation of a Primary School	Stage 3.2 Procurement Documentation	-25,37389663	28,2645482	CITY OF TSHWANE METRO.	Northern	N/A
332	GDE00136	KEKANA PS 700910652 TN	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,35511942	28,2484822	CITY OF TSHWANE METRO.	Northern	N/A
333	GDE00215	MAPENANE SS 700911084 TW	Construction of: - Admin Block - Nutrition Block - Guard House - Science Lab Repair and Refurbish damaged finishes and fittings. Install locally and cost effective, maintenance free finishes and fittings. Install energy efficient electrical and mechanical installations in compliance with the latest SANS 204. New sanitary fittings, finishes and material installations. (as per PEP Rev 1) The school to undergo general major rehabilitation (as per RFS).	Stage 7 Close-Out	-25,58852131	27,9833072	CITY OF TSHWANE METRO.	Northern	Ga-Rankua
334	GDE00217	MAROKOLONG PS 700911112 TN	Rehabilitation of a Primary School	Pre-plan Step 3: Site Suitability Study	-25,38459941	28,2885644	CITY OF TSHWANE METRO.	Northern	N/A
335	GDE00302	REFITLHILE PS 700911799 TN	Rehabilitation of a Primary School	Stage 3.1 Design Development	-25,38748608	28,2647015	CITY OF TSHWANE METRO.	Northern	N/A
336	GDE00151	KOKOSI PS 700930749 GW	Structural cracks in admin building and Grade 5 classroom. Shed used as kitchen. Mobile units floors damaged.	Stage 2 Concept	-26,495089	27,465455	WEST RAND DISTRICT MUNI.	Western	N/A
337		BRYNEVEN PS 700150235 JE	Assess structural defect and repair.	Stage 1.2 Initiation Report	-26,07369	28,033355	CITY OF JOHANNESBURG METRO.	Central	N/A
338	GDE00394	UMQHELE SS 700261420 JE	Repairing of roofs, floors, stormwater system, ceilings and electrical components (as per PIR).	Pre-plan Step 3: Site Suitability Study	-25,99415715	28,1981322	CITY OF JOHANNESBURG METRO.	Central	N/A
339	GDE00404	Basic Services Borehole Panel @various schools	Drilling, refurbishing and/ equipping of boreholes. Hydrogeological Services. Condition assessment, testing of boreholes. Installatoin of water treatment package plants and pressure pumps. Installation of water-use monitoring devices. Installatoin of elevated plastic water storage tanks on steel tank stands.	Stage 1.1 Initiation Brief	N/A	N/A	Across Districts	Across Corridors	N/A
340	GDE00449	Basic Services Electrical @various schools	Ensuring that schools without reliable electrical supply is resolved.	Pre-plan Step 2: Needs Confirmation	N/A	N/A	Across Districts	Across Corridors	N/A
341	GDE00401	Basic Services Sanitation @ various schools	Ensuring that schools without reliable sanitation is resolved.	Pre-plan Step 2: Needs Confirmation	N/A	N/A	Across Districts	Across Corridors	N/A
342	GDE00499	GAUTENG WEST DISTRICT OFFICES	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-26,104969	27,776849	MOGALE CITY	Western	N/A
343	GDE00500	SEDIBENG WEST DISTRICT OFFICES	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-26,607926,	27,840189	SEDIBENG DISTRICT MUNI.	Southern	N/A
344	GDE00501	JOHANNESBURG CENTRAL OFFICES	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-26,260192	27,916033	CITY OF JOHANNESBURG METRO.	Central	Soweto
345	GDE00502	TSHWANE WEST DISTRICT OFFICES	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-25,516123,	28,021738	City of Tshwane	Northern	N/A
346	GDE00503	GDE Library at Corner Nana Sita and Lilian Ngoyi	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-25,718729	28,158474	City of Tshwane	Northern	N/A
347	GDE00504	Hercules Warehouse	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-25,750124	28,193591	City of Tshwane	Northern	N/A
<b>Total Refurbishment &amp; Rehabilitation</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
6.2 POS	17	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 000	-	-	100,00
6.2 POS	4	2016-01-27	2023-12-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 648	-	-	-
6.2 POS	37	2019-03-24	2024-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 119	5 000,00	7 000,00	7 000,00
6.2 POS	41	2020-03-05	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	41 369	-	-	100,00
6.2 POS	45	2014-09-23	2024-01-08	Education Infrastructure Grant	Programme 6: Infrastructure Development	44 847	3 000,00	-	-
6.2 POS	10	2019-03-05	2022-09-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	-	-	100,00
6.2 POS	46	2018-10-15	2025-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 896	2 000,00	5 000,00	9 000,00
6.2 POS	51	2020-02-14	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 203	8 000,00	10 000,00	1 000,00
6.2 POS	0	2022-02-03	2021-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	300	150,00	100,00	-
6.2 POS	3	2019-07-19	2026-12-07	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 844	-	-	100,00
6.2 POS	24	2022-02-03	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 950	100,00	1 000,00	3 000,00
6.2 POS	1	2022-02-03	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 200	34 000,00	37 510,00	41 260,00
6.2 POS	1	2022-02-03	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 200	8 800,00	9 680,00	10 648,00
6.1 ADMIN	19	2023-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 771	100,00	100,00	100,00
6.1 ADMIN	20	2020-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 456	100,00	100,00	100,00
6.1 ADMIN	13	2020-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 935	-	-	-
6.1 ADMIN	12	2020-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 305	100,00	100,00	100,00
6.1 ADMIN	15	2020-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 395	-	-	-
6.1 ADMIN	33	2020-04-01	2023-03-31	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 130	-	-	-
						-	359 678,00	464 984,00	563 730,00

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>4. Maintenance</b>									
348		EASTLEIGH PS 700160382 EN	Toilets are blocked due to collapse of sewer lines that are under the buildings. Repairing these sewer lines will involve removal of floor slabs so the recommendation is to install a new sewer line that runs outside the building peripheral. The approximate length of the sewer line required is 100m	Stage 1.2 Initiation Report	-26,1348948	28,1564279	EKURHULENI METRO.	Eastern	N/A
349		BIRCH ACRES PS 700260026 EN	The expansion joint sealant should be replaced. Construct the expansion joints properly	Stage 1.2 Initiation Report	-26,06163364	28,2009837	EKURHULENI METRO.	Eastern	N/A
350	GDE-GW200007	LAERSKOOL WESTGOLD PS 700270256 GW	Repairing of expansion joints and installation of new joint sealant.	Stage 1.2 Initiation Report	-26,18605656	27,7042142	WEST RAND DISTRICT MUNI.	Western	N/A
351	GDE-GW20S10011	ROCKLAND PS 700270512 GW	Expansion joints and cracks in the slab	Stage 1.2 Initiation Report	-26,40352733	27,3819417	WEST RAND DISTRICT MUNI.	Western	N/A
352	GDE-SE20S0001	ARCON PARK PS 700330076 SE	Repairs required at construction joints and areas of plaster delamination.	Stage 1.2 Initiation Report	-26,63043644	27,9423062	SEDIBENG DISTRICT MUNI.	Southern	N/A
353		PONEGO SS 700341123 ES	Few areas that require rehabilitation.	Stage 1.2 Initiation Report	-26,36275	28,158035	EKURHULENI METRO.	Eastern	Katlegong
354		MAROTOLA PS 700911115 TN	Repair the ACT toilets.	Stage 1.2 Initiation Report	-25,41122743	28,1559761	CITY OF TSHWANE METRO.	Northern	N/A
355	GDE00398	Maintenance Offices @various offices	Maintenance of GDE offices	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
356	GDE00411	Facilities: Maintenance Demonstration Project [FMDDP] [30 Schools] @ various schools	Facilities Maintenance Demonstration Project [FMDDP] [30 Schools]	Stage 1.2 Initiation Report	N/A	N/A	Across Districts	Across Corridors	N/A
357	GDE00407	Facilities: Maintenance: Costed Maintenance plans @various schools	Costed maintenance plans for all public schools	Pre-plan Step 5: Business Case	N/A	N/A	Across Districts	Across Corridors	N/A
358	GDE00405	ICT multiple grades @various schools	ICT intervention	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
359	GDE00414	Maintenance EIG @various schools	Maintenance of schools: EIG	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
360	GDE00415	Maintenance ES @various schools	Maintenance of schools: ES	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
361	GDE00416	Maintenance LSEN @various schools	Day to day maintenance of special schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
362	GDE00355	Structural Damage Programme	Repair of schools that have experienced structural damages as a result of multiple factors	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
363	GDE00433	Bantubonke ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,71983	28,01665	SEDIBENG DISTRICT MUNI.	Southern	N/A
364	GDE00434	Devon ECD	Maintenance of Institution to a safe environment	00. Ongoing	26,350158	28,773318	SEDIBENG DISTRICT MUNI.	Southern	N/A
365	GDE00435	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,121393	28,485183	Ekurhuleni	Eastern	N/A
366	GDE00436	Kagiso ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,165528	27,782907	WEST RAND DISTRICT MUNI.	Western	Kagiso
367	GDE00437	Katlehong ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,380487	28,155012	Ekurhuleni	Eastern	Katlegong
368	GDE00438	Kwasokhulumi Early Childhood Centre	Maintenance of Institution to a safe environment	00. Ongoing	-25,603245	28,888167	City of Tshwane	Northern	N/A
369	GDE00439	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,299527	28,406868	Ekurhuleni	Eastern	N/A
370	GDE00440	Mohlakeng ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,239519	27,698191	WEST RAND DISTRICT MUNI.	Western	Mohlakeng
371	GDE00441	Munsieville ECD	Maintenance of Institution to a safe environment	00. Ongoing	-26,080658	27,752675	WEST RAND DISTRICT MUNI.	Western	Munsieville
372	GDE00442	Renovation of ECDs	Maintenance of Institution to a safe environment	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
373	GDE00443	Maintenance of Early Childhood Development Centres	Maintenance of Institution to a safe environment	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
<b>Total Maintenance</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
						-	-	-	-
6.2 POS	1	2022-02-03	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	600	300,00	250,00	-
6.2 POS	1	2022-02-03	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	650	300,00	300,00	-
6.2 POS	0	2022-02-03	2021-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	250	100,00	100,00	-
6.2 POS	1	2022-02-03	2021-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	500	300,00	150,00	-
6.2 POS	1	2022-02-03	2025-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	500	250,00	200,00	-
6.2 POS	0	2022-02-03	2026-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	300	150,00	100,00	-
6.2 POS	0	2022-02-03	2021-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	250	100,00	100,00	-
6.1 ADMIN	160	2019-03-05	2023-03-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	159 881	15 000,00	15 000,00	15 000,00
6.2 POS	189	2021-12-10	2023-03-04	Equitable Share	Programme 6: Infrastructure Development	189 250	50 000,00	45 000,00	33 000,00
6.2 POS	524	2020-03-05	2023-03-04	Equitable Share	Programme 6: Infrastructure Development	524 425	-	-	1 000,00
6.2 POS	191	2021-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	190 500	200 000,00	94 485,00	27 759,00
6.2 POS	4 162	2019-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 162 129	240 429,00	256 418,00	233 147,00
6.2 POS	233	2015-03-24	00. Ongoing	Equitable Share	Programme 6: Infrastructure Development	233 264	73 300,00	120 000,00	87 897,00
6.3 LSEN	387	2019-03-05	2023-03-03	Education Infrastructure Grant	Programme 6: Infrastructure Development	387 152	20 000,00	20 000,00	20 000,00
6.2 POS	354	Varies	Varies	Education Infrastructure Grant	Programme 6: Infrastructure Development	354 106	30 000,00	30 000,00	30 000,00
6.4 ECD	-	2017-08-31	2021-08-30	Education Infrastructure Grant	Children and Families	1 500	500,00	500,00	500,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2017-04-07	2019-02-28	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	1 655	525,00	551,00	579,00
6.4 ECD	-	2020-04-01	2023-03-31	Education Infrastructure Grant	Children and Families	45 494	14 431,00	15 153,00	15 910,00
6.4 ECD	-	2020-04-01	2023-03-31	ECD Maintenance Grant	Children and Families	22 365	10 092,00	6 095,00	6 178,00
						-	<b>659 452,00</b>	<b>608 259,00</b>	<b>475 023,00</b>



Estimates of Capital Expenditure - 2023

No.	Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>5. Non-Infrastructure</b>									
374	GDE00254	NON-INFRA-STRUCTURE HR (Capacity building DORA)	Recruitment and appointment of Built Environment personnel	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
375	GDE00255	NON-INFRA-STRUCTURE HR (Capacity building Non-DORA)	Internal Capacitation - Programme & Project Management	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
376	GDE00409	Assessment of conditions @ various schools (engineering)	Assessment of facilities (compliance, structural and other OHS challenges)	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
377	GDE00410	EPWP @various schools	Maintenance through the EPWP grant	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
378	GDE00406	Town & property @various schools	Properties: Site Suitability Studies: deed searches & specialist studies	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
379	GDEM001	As-built drawings etc. @various schools	As-built drawings	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
380	GDE00413	Land and buildings @various schools	Acquisition of immovable assets (properties, land and buildings)	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
381	GDEM002	Asbestos abatement at Chloorkop PS @ various schools	Asbestos abatement at Chloorkop PS @various schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
382	GDE00400	Basic Services Chemical Toilets @various schools	Hiring and weekly servicing of mobile chemical toilets at various schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
383	GDE00402	Basic Services Septic Tanks @ various schools	Emptying and desludging of septic tanks at various schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
384	GDE00403	Basic Services Water Delivery @ various schools	Delivery of clean drinking water at various schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
<b>Total Non-Infrastructure</b>									
<b>Total Education</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
						-	-	-	-
Non-Infrastructure		2018-03-05	00. Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	991 687	51 750,00	51 750,00	51 750,00
Non-Infrastructure		2019-03-05	2022-02-02	Education Infrastructure Grant	Programme 6: Infrastructure Development	56 300	2 500,00	6 500,00	6 500,00
Non-Infrastructure		2020-03-05	2022-03-04	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	2 000,00	2 000,00	2 000,00
6.2 POS		2019-03-05	2023-03-03	EPWP	Programme 6: Infrastructure Development	38 169	2 735,00	-	-
Non-Infrastructure		2019-04-03	2023-03-13	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 500	1 000,00	1 000,00	1 000,00
Non-Infrastructure		Ongoing	Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	500,00	500,00	500,00
6.2 POS		2020-03-05	2023-03-05	Education Infrastructure Grant	Programme 6: Infrastructure Development	320 028	12 000,00	12 000,00	12 000,00
6.2 POS		2020-03-05	Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	300	100,00	100,00	100,00
Non-Infrastructure		2023-04-01	00. Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	58 256	17 600,00	19 360,00	21 296,00
Non-Infrastructure		2022-01-03	00. Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	112 771	34 000,00	37 510,00	41 261,00
Non-Infrastructure		2023-04-01	00. Ongoing	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 128	8 800,00	9 680,00	10 648,00
							<b>132 985,00</b>	<b>140 400,00</b>	<b>147 055,00</b>
							<b>2 463 447,00</b>	<b>2 515 302,00</b>	<b>2 587 719,00</b>



# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

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Infrastructure to be appropriated by Vote	R 156 701 000
Responsible MEC	MEC for Social Development, Agriculture, Rural Development and Environment
Administering department	Department of Social Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

#### Strategic overview

The Gauteng Department of Social Development (GDSD) engages in infrastructure development as an enabler to the delivery of the Department's core functions. New Infrastructure programmes commence with a 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. 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 Department is continuing to extend services to communities in the township and semi-rural areas of the province where distance has proved to be an obstacle for the Department's clients. It 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.

The creation of a fully-fledged infrastructure development component in the organisational structure of the Department has significantly improved project planning processes. This has resulted in some projects being rescheduled to commence in the outer years of the Medium-Term Expenditure Framework (MTEF), to permit improved planning and readiness for implementation.

Over the past years, only limited maintenance and rehabilitation of the Department's buildings have been carried out. While the buildings are solidly built and structurally sound, they are often in dire need of extensive repair, rehabilitation and restoration to ensure that they remain suitable and fit for purpose. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function efficiently and effectively to support the delivery of a wide range of services such as Child Youth Care Centres (CYCCs). The primary objective is to transform the institutions and improve the quality of services, aligned to minimum norms and standard for institutions. Many 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 at an ad hoc basis to mitigate emergency situations and provide temporary solutions.

The GDSD Infrastructure Programme is aligned to Growing Gauteng Together and the following priorities of the 6th Term Administration:

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Safety, Social Cohesion and Food Security;

### **Legislative mandate**

The GDSD is subject, amongst others, to the following Legislative and Policy mandates:

- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act No. 51 of 1977;
- Government Immovable Assets Management Act;
- Intergovernmental Relations Framework Act, No 13 of 2005);
- Non-Profit Organisations Act, 1997;
- Occupational Health and Safety at Work Act 85 of 1993;
- Older Persons Act, 2006 – Act 13 of 2006;
- Public Service Act 1994, Act no. 111 of 1994;
- Prevention and Combating of Corrupt Activities Act, 2004;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Probation Service Act, No. 116 of 1991;
- The Constitution of the Republic of South Africa 1996 - Act 108 of 1996;
- Welfare Laws Amendment Act, No. 106 of 1997;
- White Paper for Social Welfare (1997); and
- White Paper on Population Policy for South Africa (1998).

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:

- 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;
- Occupational Health and Safety Act, 181 of 1993;
- Project and Construction Management Professions Act, 48 of 2000;
- Property Valuers Profession Act, 47 of 2000;
- Quantity Surveyors Profession Act, 49 of 2000;
- Skills Development Act, 97 of 1998; and
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations.

## **2. FUNDING OF INFRASTRUCTURE**

The Department of Social Development continues to focus on infrastructure development, renewal and maintenance as a critical aspect for improving access to and increasing the quality of social service provision. Social Infrastructure is focused on maintaining the current asset base and constructing new assets where it is needed with the goal of improving the quality of life of citizens within the Gauteng Province.

This section outlines the different infrastructure outputs related to the financial component that the department delivered and will be expected to deliver over the MTEF period. The projected spending trends for projects ready for implementation per infrastructure investments category over the 2023 Medium Term Expenditure Framework (MTEF) period are shown in table 1 below. Over the 2023 MTEF period, a budget allocation of R568.1 million is allocated to deliver Social Infrastructure over the three-year period.

In the past three financial years, an amount of R498.8 million was spent on the infrastructure delivery programmes of the Department, of which new infrastructure expenditure was R149.7 million, R85.4 million was spent on refurbishment and rehabilitation work, R29.96 million on upgrading and additions, R174.03 million on the maintenance of the existing facilities and R59.7 million in the non-infrastructure category. For the 2023/24 financial year, the programme had to be reprioritised within the allocation of R143.5 million mainly on the department Occupational Health and Safety (OHS) issues within the departmental facilities, regional offices and 48 service points and continuation of projects under construction.

The Department has taken a principled decision to give focused attention to the extensive requirements for refurbish and revitalization of existing departmental infrastructure and State-run facility over the forthcoming

MTEF period. The bulk of the budget amount to R443.8 million has been redirected to Refurbishment, Upgrading and Maintenance, this is 78 % of the allocation over the MTEF and is aligned to department strategy of having 80% on the budget allocated to maintenance of the facilities. The primary objective is to transform the institutions and improve quality of services and aligned to minimum norms and standard for institutions. Over the 2022 MTEF, a substantial amount of infrastructure funding is reflected against Existing infrastructure assets, through maintenance and repair (current). This indicates a provincial direction in focusing on maintaining and improving the existing assets base before deterioration which may require more costly intervention than construction of new infrastructure. The department will continue to support the maintenance programme as this will assist in deriving maximum value and protecting the life cycle of these assets. Considerable investment will be required to maintain the existing infrastructure portfolio (upgrading and additions). The department has experienced pressure relating to upgrading and renovating the state-owned facilities to bring them to acceptable condition based on norms and standards.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>82 025</b>	<b>32 660</b>	<b>35 030</b>	<b>24 200</b>	<b>29 171</b>	<b>29 171</b>	<b>22 150</b>	<b>14 000</b>	<b>14 700</b>
<b>Existing Infrastructure</b>	<b>85 703</b>	<b>74 210</b>	<b>129 478</b>	<b>101 415</b>	<b>93 244</b>	<b>93 244</b>	<b>109 450</b>	<b>157 700</b>	<b>176 635</b>
Maintenance and repairs	50 434	52 170	71 428	47 228	46 494	46 494	57 350	92 200	95 000
Refurbishment and rehabilitation	21 715	15 672	48 007	44 587	37 900	37 900	31 100	42 800	55 790
Upgrades and additions	13 554	6 368	10 043	9 600	8 850	8 850	21 000	22 700	25 845
<b>Non-Infrastructure</b>	<b>19 464</b>	<b>17 267</b>	<b>22 952</b>	<b>17 917</b>	<b>21 117</b>	<b>21 117</b>	<b>25 101</b>	<b>23 601</b>	<b>24 781</b>
<b>Total</b>	<b>187 192</b>	<b>124 137</b>	<b>187 460</b>	<b>143 532</b>	<b>143 532</b>	<b>143 532</b>	<b>156 701</b>	<b>195 301</b>	<b>216 116</b>

The Social Development infrastructure programme is mainly funded from the Provincial Equitable Share (PES) over the 7-year period with a very small share of an incentive from the Expanded Public Works Programme (EPWP) grant.

Table 2 below shows the different sources of funding for GSD infrastructure programme which is mainly funded from equitable share. There has been a slight increase over the past 3 financial years on the Provincial equitable share allocations, with an Infrastructure Delivery Management System (IDMS) capacity building.

For the 2023/24 financial year, a total of R156.7 million has been allocated for infrastructure delivery and is funded from the Provincial Equitable Share (PES).

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>4 349</b>	<b>792</b>	<b>5 133</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	-	-	-
ECD Maintenance Grant	4 349	792	5 133	-	-	-	-	-	-
EPWP Integrated Grant	-	-	-	2 000	2 000	2 000	-	-	-
<b>Provincial Equitable Share</b>	<b>182 843</b>	<b>123 345</b>	<b>182 327</b>	<b>141 532</b>	<b>141 532</b>	<b>141 532</b>	<b>156 701</b>	<b>195 301</b>	<b>216 116</b>
Equitable Share	182 843	123 345	182 327	141 532	141 532	141 532	156 701	195 301	216 116
<b>Total</b>	<b>187 192</b>	<b>124 137</b>	<b>187 460</b>	<b>143 532</b>	<b>143 532</b>	<b>143 532</b>	<b>156 701</b>	<b>195 301</b>	<b>216 116</b>

### 3. REVIEW OF PERFORMANCE FOR THE PAST FINANCIAL YEARS

In the past three financial years, an amount of R498.8 million was spent on infrastructure delivery programmes, with R149.7 million expenditure on new infrastructure, R85.5 million on refurbishments and rehabilitation, R29.9 million on upgrading and additions, R174.03 million on the maintenance of existing facilities and R59.7 million in the non-infrastructure category.

The infrastructure programme focussed on the provision of social facilities and the upgrading & rehabilitation of existing social facilities. The primary objective of the programme is to provide social infrastructure across the province, but reaching out to all the disadvantaged communities, to ensure the delivery of services to the neediest.

Bantubonke Early Childhood Centre within the Southern Development Corridor and Bekkarsdal Social Integrated Facility within the Western Development Corridor both projects currently under construction have achieved over 80% and anticipated for completion in the 2023/24 financial year. The following projects were completed within the different categories:

#### 2019/20

- Hammanskraal social integrated facility (ECD, Community Day Care Centre for the Elderly, Office Accommodation) within the Northern Development Corridor was completed in 2019/20 financial year.

#### 2021/22

- Devon Early Childhood Centre within the Southern Development Corridor was completed in April 2021.
- Garankuwa CYCC (Child Youth Care Centre) Office Facility within the Northern Development Corridor was completed in April 2021.

### 4. OUTLOOK FOR 2022 MTEF

The 2023 MTEF outlook relates to the provision of multipurpose centres, child and youth care centres, secure care centres, substance abuse centres, shelter for the vulnerable, office accommodation, residential facilities, and finalisation of ECDs. The budget of R568.1 million allocated over 2023 MTEF to the different development corridors is summarised on the table 3 below. The largest share of the budget, R176.01 million is allocated to projects located within the Northern Development Corridor and the lowest share of the budget of R65.8 million to projects located within the Western Development Corridor.

**Table 3: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	16 750	12 378	21 200	26 900	29 230
Eastern Development	26 000	26 203	24 700	35 400	38 815
Northern Development	33 887	41 700	44 450	62 400	69 160
Southern Development	27 350	25 606	22 000	23 800	28 865
Western Development	17 128	14 028	18 750	22 600	24 465
Across Various Corridors	22 417	23 617	25 601	24 201	25 581
<b>Total</b>	<b>143 532</b>	<b>143 532</b>	<b>156 701</b>	<b>195 301</b>	<b>216 116</b>

#### Central Development Corridor:

In the 2023/24 financial year, a total of R21.2 million has been allocated to the Central Development Corridor with the highest allocation of R9.3 million directed towards maintenance of existing facilities (Head Office, Regional Office and the Walter Sisulu Child and Youth Care Centre). The remaining allocation is directed towards the rehabilitation and upgrading of the existing facilities to keep the facilities in this corridor suitable for use. Over the 2023 MTEF period, a total of R77.3 million has been allocated to this Corridor, with the bulk of R20.7 million allocated towards the Revitalisation programme of the existing facilities.

**Eastern Development Corridor:**

The second highest budget allocation for the 2023 MTEF period, amounting to R98.9 million, is allocated to the Eastern Development Corridor with the bulk of R57.6 million allocated mainly towards maintenance of existing facilities. In the 2023/24 financial year, a total of R24.7 million has been allocated to this corridor, with the highest allocation of R24.2 million directed towards the Revitalisation programme of the existing facilities (Don Mattera, Igugulethu and Mary Moodley Child Youth Care Centre (CYCC)) and to enable the Tembisa Inpatient Substance Abuse Centre to proceed with planning.

**Northern Development Corridor:**

Over the 2023 MTEF period, the highest budget amounting to R176.01 million, has been allocated for the Northern Development Corridor. For the 2023/24 financial year, a budget of R44.5 million has been allocated mainly towards the revitalisation programme of the existing facilities. Projects under this programme includes Garankuwa, Desmond Tutu and Itireleng Protective Workshop and Dr Fabian and Ribeiro Centre. Father Smangaliso Mkhathshwa Child and Youth Centre (CYCC) facility was the first to be prioritized for an overhaul revitalization as per the Conditional assessment, so that it can be fully operational. The budget is also driven by the maintenance of existing facilities to maximise return on investment while creating an effective service delivery environment.

**Western Development Corridor:**

A budget of R65.8 million has been allocated for the Western Development Corridor over the 2023 MTEF period. In the 2023/24 financial year, a total of R18.8 million has been allocated mainly to address maintenance issues within the existing facilities and new infrastructure programme (Bekkersdal Social Integrated Facility) planned to continue with construction and projected to be completed in the 2023/24 financial year.

**Southern Development Corridor:**

For the 2023/24 financial year, a budget of R22 million is allocated to the Southern Development Corridor, of which, R10.1 million is allocated for New Infrastructure Assets. Key projects under this programme includes Bantubonke ECD project anticipated for completion in the 2023/24 financial year and to enable Boipatong Social Integrated facility and Sharpeville ECD and Aged Day Care to proceed with planning. R11.9 million is allocated towards revitalisation and maintenance of existing facilities, including among others Ratanda Integrated facility, Emmasdal CYCC, Luckhoof CYCC and Bophelong Social Integrated Facility. Over the 2023 MTEF period a budget of R74.7 million has been allocated to this corridor.

**Projects Spanning Across Various Corridors:**

On Projects Spanning Across various corridors, a budget of R75.4 million, has been allocated over the 2023 MTEF period. In the 2023/24 financial year, a total budget of R25.6 million has been allocated, of which, R25.1 million is allocated for non-infrastructure programme which includes among others capacity building of internal infrastructure unit within the department, maintenance of existing facilities (to address unforeseen devastations due to the age of the departmental facilities, the Architectural Services programme; Asset Management and Town planning approval to enable the department's existing facilities to fully comply with the Children's Act No. 38 of 2005).



## Pictures

### Bantubonke Early Childhood Centre



**Bekkarsdal Social Integrated Facility**





Estimates of Capital Expenditure - 2023/24										
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Development Corridor
<b>1. New and Replacement Assets</b>										
1	DID 11/05/2018	Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	Stage 5: Works	-26,720	28,019	Sedibeng	Midvaal		Southern
2	DID 10/05/2018	Bekkersdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	-26,289	27,696	West Rand	Rand West City		Western
3	11/2015/56	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	-26,662	27,849	Sedibeng	Ermfuleni	Boipatong	Southern
4	GSDS/KHUTS/NEW	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 4: Design Documentation	-26,360	27,337	West Rand	Merafong City	Khutsong	Western
5	GSDS/RATA SHEL/NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Stage 4: Design Documentation	-26,552	28,346	Sedibeng	Lesedi	Ratanda	Southern
6	GSDS/SEBO REH/NEW	Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Stage 3: Design Development	-26,577	27,843	Sedibeng	Ermfuleni	Sebokeng	Southern
7	GSDS/SHARPVI/NEW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Stage 5: Works	-26,676	27,891	Sedibeng	Ermfuleni	Sharpeville	Southern
8	GSDS/SOSHA REH/NEW	Pretoria West Townsland (Soshanguve Inpatient Rehab centre)	Construction of Inpatient Rehabilitation Centre	Stage 4: Design Documentation	-25,456	28,111	City of Tshwane	City of Tshwane	Soshanguve	Northern
9	GSDS/SOWE REH/NEW	Soweto Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Stage 3: Design Development	-26,249	27,854	City of Johannesburg	City of Johannesburg	Soweto	Central
10	GSDS/TEMBI REH/NEW	Tembisa Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Stage 4: Design Documentation	-26,011	28,226	City of Ekurhuleni	City of Ekurhuleni	Tembisa	Eastern
11	GSDS/FOS OFF/NEW	Foschville	Construction of a New Office Accommodation	Stage 1: Initiation/ Pre-feasibility	-26,481	27,495	West Rand	Merafong City		Western
12	DID 07/06/2017	Devon Early Childhood Centre	Construction of Early Childhood Centre	Stage 5: Works	-26,351	28,773	Sedibeng	Lesedi		Southern
13	GSDS/SEDI/OFF	Sedibeng Regional Office	Construction of a New Office Accommodation	Stage 1: Initiation/ Pre-feasibility	-26,582	27,843	Sedibeng	Ermfuleni	Sebokeng	Southern
<b>Total New and Replacement assets</b>										
<b>2. Upgrades and Additions</b>										
14	GSDS/JOBURG R/UPGR	Johannesburg Region OHS	Upgrading of Office accommodation	Stage 5: Works	-26,205	28,041	City of Johannesburg	City of Johannesburg		Central
15	GSDS/DESM/UPGR	Desmond Tutu OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-25,682	28,163	City of Tshwane	City of Tshwane		Northern
16	GSDS/DON/UPGR	Don Mattered OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-26,146	28,148	City of Ekurhuleni	City of Ekurhuleni		Eastern
17	GSDS/DR FF/UPGR	Dr Ribeiro OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-25,695	28,568	City of Tshwane	City of Tshwane		Northern
18	GSDS/DR FF/UPGR	Dr Ribeiro Phase 1 Continuation	Upgrading of Institution to a safe environment	Stage 5: Works	-25,687	28,549	City of Tshwane	City of Tshwane		Northern
19	GSDS/EKU R/UPGR	Ekurhuleni Region OHS	Upgrading of Office accommodation	Stage 5: Works	-26,207	28,160	City of Ekurhuleni	City of Ekurhuleni		Eastern
20	GSDS/FR MKHA/UPGR	Fr Mkhathwa OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-25,588	28,108	City of Tshwane	City of Tshwane	Soshanguve	Northern
21	DID 153/09/2015	Garankuwa CYCC Office Facility	Upgrading of Garankuwa CYCC office Facility	Stage 5: Works	-25,615	27,999	City of Tshwane	City of Tshwane	Garankuwa	Northern
22	GSDS/GARA/UPGR	Garankuwa OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-25,588	28,007	City of Tshwane	City of Tshwane	Garankuwa	Northern
23	GSDS/IGUGU/UPGR	Igugulethu OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-26,209	28,265	City of Ekurhuleni	City of Ekurhuleni		Eastern
24	GSDS/ITIRE/UPGR/OHS	Itireleng OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-25,615	28,012	City of Tshwane	City of Tshwane	Garankuwa	Northern
25	GSDS/ITIRE/UPGR	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Stage 5: Works	-25,615	28,012	City of Tshwane	City of Tshwane	Garankuwa	Northern
26	GSDS/MARY/UPGR	Mary Moodley OHS	Upgrading of Institution to a safe environment	Stage 5: Works	-26,205	28,336	City of Ekurhuleni	City of Ekurhuleni		Eastern
27	GSDS/HO/UPGR/OHS	Perm Building and Thusanong OHS	Upgrading of Office accommodation	Stage 5: Works	-26,206	28,040	City of Johannesburg	City of Johannesburg		Central

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Day Care Centre	Individual Project	01 Apr 2015	28 Apr 2023	Equitable Share	Programme 3 - Children and Families	27 265	3 000	-	-
Multi Purpose Centre	Individual Project	01 Apr 2015	31 Mar 2024	Equitable Share	Programme 3 - Children and Families	66 445	3 000	-	-
Multi Purpose Centre	Individual Project	02 Feb 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	-	-
Multi Purpose Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	56 839	4 000	5 000	5 250
Shelter for the Vulnerable	Individual Project	31 Jul 2015	31 Mar 2025	Equitable Share	Programme 4 - Restorative Services	65 907	500	-	-
Drug Rehabilitation Centre	Individual Project	01 Apr 2015	31 Mar 2024	Equitable Share	Programme 4 - Restorative Services	180 000	50	-	-
Multi Purpose Centre	Individual Project	03 May 2010	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	4 000	4 200
Drug Rehabilitation Centre	Individual Project	15 Mar 2018	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	198 000	4 000	5 000	5 250
Drug Rehabilitation Centre	Individual Project	01 Apr 2016	31 Mar 2024	Equitable Share	Programme 4 - Restorative Services	180 000	250	-	-
Drug Rehabilitation Centre	Individual Project	01 Apr 2016	31 Mar 2025	Equitable Share	Programme 4 - Restorative Services	180 000	500	-	-
Regional Office	Individual Project	01 Apr 2022	31 Mar 2024	Equitable Share	Programme 1 - Administration	Not Yet Available	250	-	-
Day Care Centre	Individual Project	01 Apr 2015	31 Mar 2024	Equitable Share	Programme 3 - Children and Families	19 496	100	-	-
Regional Office	Individual Project	2023	31 Mar 2024	Equitable Share	Programme 1 - Administration	Not Yet Available	500	-	-
							<b>22 150</b>	<b>14 000</b>	<b>14 700</b>
Regional Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2023	31 Mar 2024	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	4 000	-	-
Regional Office	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2025	Equitable Share	Programme 3 - Children and Families	29 863	500	-	-
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Protective Workshop	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	800	900
Protective Workshop	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Regional Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900

Estimates of Capital Expenditure - 2023/24										
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Development Corridor
28	GSDS/HO/UPGR/Gen	Perm Building and Thusanong - Green Technology and generator	Upgrading of Office accommodation	Stage 5: Works	-26,226	27,938	City of Johannesburg	City of Johannesburg		Central
29	GSDS/SEDI R/UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Stage 5: Works	-26,545	27,834	Sedibeng	Ermfuleni	Sebokeng	Southern
30	GSDS/SECURE CARE/UPGR	Soshanguve Secure Care Upgrades	Upgrading of Institution to a safe environment	Stage 5: Works	-25,523	28,101	City of Tshwane	City of Tshwane	Soshanguve	Northern
31	GSDS/TSHWA R/UPGR	Tshwane Region OHSA	Upgrading of Office accommodation	Stage 5: Works	-25,748	28,194	City of Tshwane	City of Tshwane		Northern
32	GSDS/WALT/DEMO	Walter Sisulu CYCC Upgrades (Demolition of Office Park)	Demolition of Office Accommodation and Construction of a new office accommodation	Stage 4: Design Documentation	-26,227	27,941	City of Johannesburg	City of Johannesburg	Soweto	Central
33	GSDS/WALT/UPGR	Walter Sisulu OHSA	Upgrading of Institution to a safe environment	Stage 5: Works	-26,227	27,941	City of Johannesburg	City of Johannesburg	Soweto	Central
34	GSDS/WEST R/UPGR	West Rand Region OHSA	Upgrading of Office accommodation	Stage 5: Works	-26,104	27,775	West Rand	Mogale City		Western
35	GSDS/EMMAS/UPGR	Emmasdal CYCC Upgrade	Upgrading of Institution to a safe environment	Stage 5: Works	-26,548	28,349	Sedibeng	Lesedi		Southern
36	GSDS/J W LO/UPGR	JW Luckhoff CYCC Upgrade	Upgrading of Institution to a safe environment	Stage 5: Works	-26,550	28,377	Sedibeng	Lesedi		Southern
37	GSDS/MOHLA OAH/UPGR	Mohlakeng Old Age Home Upgrade	Upgrading of Institution to a safe environment	Stage 5: Works	-26,240	27,698	West Rand	Rand West City	Mohlakeng	Western
38	GSDS/ZANE/UPGR	Zanele Mbeki Home OHSA	Upgrading of Institution to a safe environment	Stage 5: Works	-26,353	28,425	City of Ekurhuleni	City of Ekurhuleni		Eastern
<b>Total Upgrades and Additions</b>										
<b>3. Rehabilitation, Renovations and Refurbishments</b>										
39	GSDS/FR MKHA/RR	Fr Mkhathswa Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,456	28,112	City of Tshwane	City of Tshwane	Soshanguve	Northern
40	GSDS/ZANE/RR	Zanele Mbeki Home Renovations	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,353	28,425	City of Ekurhuleni	City of Ekurhuleni		Eastern
41	GSDS/SECURE CARE/MAINT	Soshanguve Secure Care	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,523	28,101	City of Tshwane	City of Tshwane	Soshanguve	Northern
42	GSDS/WALT/DEMO	Walter Sisulu CYCC (Demolition and Reconstruction of Dometries) Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,227	27,941	City of Johannesburg	City of Johannesburg	Soweto	Central
43	GSDS/EMMAS/RR	Emmasdal Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,549	28,349	Sedibeng	Lesedi		Southern
44	GSDS/DR FF/RR	Dr Ribeiro Phase 2 Treatment Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,695	28,568	City of Tshwane	City of Tshwane		Northern
45	GSDS/J W LO/RR	J.W. Luckhoff Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,550	28,377	Sedibeng	Lesedi		Southern
46	GSDS/DON/RR	Don Materra Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,146	28,148	City of Ekurhuleni	City of Ekurhuleni		Eastern
47	GSDS/TLA/RR	Tladi Treatment Centre	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,262	27,845	City of Johannesburg	City of Johannesburg	Soweto	Central
48	GSDS/STC/RR	Old Sedibeng CYCC (Treatment Centre)	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,684	27,881	Sedibeng	Ermfuleni	Sharpeville	Southern
49	GSDS/JOBURG R/RR	Johannesburg South Region Rfurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,249	27,854	City of Johannesburg	City of Johannesburg		Central
50	GSDS/DESM/RR	Desmond Tutu Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,682	28,163	City of Tshwane	City of Tshwane		Northern
51	GSDS/EKURU R/RR	Ekurhuleni Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,207	28,160	City of Ekurhuleni	City of Ekurhuleni		Eastern
52	GSDS/GARA/RR	Garankuwa Rearabilwe Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,615	28,000	City of Tshwane	City of Tshwane	Garankuwa	Northern
53	GSDS/GARA/RR	Garankuwa Zone 5 Offices Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,588	28,007	City of Tshwane	City of Tshwane	Garankuwa	Northern

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Reginal Office	Individual Project	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	4 000	900	945
Reginal Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Secure Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Reginal Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 000	5 000	6 000
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Regional Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	02 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	800	900
Old-age home	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	800	900
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	800	900
							<b>21 000</b>	<b>22 700</b>	<b>25 845</b>
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	6 200	4 000	7 000
Child and Youth Care Centre	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	1 000	1 625
Secure Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	500	1 000	3 150
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	
Child and Youth Care Centre	Individual Project	02 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	1 625
Child and Youth Care Centre	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	500	1 000	1 625
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	1 625
Child and Youth Care Centre	Individual Project	02 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	1 625
Child and Youth Care Centre	Individual Project	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	2 100
Child and Youth Care Centre	Individual Project	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 000	2 100
Regional Office	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Child and Youth Care Centre	Individual Project	03 Mar 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Regional Office	Individual Project	01 Apr 2016	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Child and Youth Care Centre	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625

Estimates of Capital Expenditure - 2023/24										
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Development Corridor
54	GSDS/IGUGU/RR	Igugulethu Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,151	28,370	City of Ekurhuleni	City of Ekurhuleni		Eastern
55	GSDS/ITIRE/RR	Itireleng Protective Workshop Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,615	28,012	City of Tshwane	City of Tshwane	Garankuwa	Northern
56	GSDS/MARY/RR	Mary Moodley Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,233	28,241	City of Ekurhuleni	City of Ekurhuleni		Eastern
57	GSDS/MOHLA OAH/RR	Mohlakeng Old Age Home Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,224	27,705	West Rand	Rand West City	Mohlakeng	Western
58	GSDS/HO/RR	Perm Building and Thusanong Refurb	Rehabilitation of the MEC's Office accommodation	Stage 5: Works	-26,206	28,040	City of Johannesburg	City of Johannesburg		Central
59	GSDS/SEDI R/RR	Sedibeng Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,607	27,848	Sedibeng	Efmfuleni	Sebokeng	Southern
60	GSDS/SECURE CARE/RR	Soshanguve Secure Care	Rehabilitation of Office accommodation	Stage 5: Works	-25,457	28,111	City of Tshwane	City of Tshwane	Soshanguve	Northern
61	GSDS/TSHWAR/RR	Tshwane Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-25,748	28,229	City of Tshwane	City of Tshwane		Northern
62	GSDS/WEST R/RR	West Rand Region Refurbishment	Rehabilitation of Office accommodation	Stage 5: Works	-26,103	27,768	West Rand	Mogale City		Western
63	GSDS/HSBE/RR	Homeless Shelter Benoni	Overhauling for existing buildings to accommodate for homelessness	Stage 5: Works	-26,200	28,312	City of Ekurhuleni	City of Ekurhuleni		Eastern
64	GSDS/HSSO/RR	Homeless Shelter Soshanguve/ Soshanguve One Stop Centre	Overhauling for existing buildings to accommodate One Stop Centre	Stage 5: Works	-25,527	28,111	City of Tshwane	City of Tshwane	Soshanguve	Northern
65	GSDS/TSHSV/RR	Tshwane shelters for the vulnerable	Overhauling for existing buildings to accommodate shelter for the vulnerable	Stage 5: Works	-25,748	28,185	City of Tshwane	City of Tshwane		Northern
66	GSDS/JHBSV/RR	Johannesburg shelters the vulnerable	Overhauling for existing buildings to accommodate shelter for the vulnerable	Stage 5: Works	-26,206	28,040	City of Johannesburg	City of Johannesburg		Central
<b>Total Rehabilitation, Renovations and Refurbishments</b>										
<b>4. Maintenance and Repairs</b>										
67	ERSP	Ekurhuleni Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,207	28,16	City of Ekurhuleni	City of Ekurhuleni		Eastern
68	TRSP	Tshwane Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-25,748	28,184	City of Tshwane	City of Tshwane		Northern
69	SRSP	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,611	27,848	Sedibeng	Efmfuleni	Sebokeng	Southern
70	JROSP	Johannesburg Region Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,205	28,041	City of Johannesburg	City of Johannesburg		Central
71	WROSP	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,104	27,775	West Rand	Mogale City		Western
72	GSDS/BOPHE SIF/MAINT	Bophelong Social Integrated facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,698	27,795	Sedibeng	Efmfuleni	Bophelong	Southern
73	GSDS/JOBURG R/MAINT	Johannesburg Region Maint	Maintenance of Office accommodation	Stage 5: Works	-26,205	28,041	City of Johannesburg	City of Johannesburg		Central
74	GSDS/DAVEY/ MAINT	Daveyton / Rose May DabulaECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,381	28,155	City of Ekurhuleni	City of Ekurhuleni		Eastern
75	GSDS/DESM/ MAINT	Desmond Tutu CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,682	28,163	City of Tshwane	City of Tshwane		Northern
76	GSDS/DON/ MAINT	Don Mattera CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,146	28,148	City of Ekurhuleni	City of Ekurhuleni		Eastern
77	GSDS/DR FF/ MAINT	Dr Ribeiro Center Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,695	28,568	City of Tshwane	City of Tshwane		Northern
78	GSDS/DUDUZA/ MAINT	Duduza/ Tshwaranang ECD & Community Facility for Older Persons Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,377	28,415	City of Ekurhuleni	City of Ekurhuleni	Duduza	Eastern
79	GSDS/EKU R/ MAINT	Ekurhuleni Region Main	Maintenance of Office accommodation	Stage 5: Works	-26,207	28,160	City of Ekurhuleni	City of Ekurhuleni		Eastern
80	EMERGE MAINT/ MAINT	Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,207	28,160	City of Ekurhuleni	City of Ekurhuleni		Eastern

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Protective Workshop	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	1 500	1 625
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Old-age home	Individual Project	03 Apr 2017	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	1 500	2 000
Regional Office	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 900	2 300	2 415
Regional Office	Individual Project	12 Aug 2016	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Secure Care Centre	Individual Project	03 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Regional Office	Individual Project	01 Apr 2016	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Regional Office	Individual Project	07 Jul 2016	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 625
Shelter for the Homelessness	Individual Project	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	4 000	3 000	4 150
Shelter for the Homelessness	Individual Project	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	5 000	5 250
Shelter for the Homelessness	Individual Project	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	250	-	-
Shelter for the Homelessness	Individual Project	01 Apr 2023	31 Mar 2024	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	250	-	-
							<b>31 100</b>	<b>42 800</b>	<b>55 790</b>
Multi Purpose Centre	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 500
Multi Purpose Centre	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 500
Multi Purpose Centre	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	2 000	2 000	3 000
Multi Purpose Centre	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 500
Multi Purpose Centre	Individual Project	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 500
Multi Purpose Centre	Individual Project	07 Mar 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	2 000	2 100
Regional Office	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 500
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	600	800
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 100	1 500
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	2 000	2 500
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	600	800
Regional Office	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 500
Multi Purpose Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 890



Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Development Corridor
81	EMERGE MAINT/ MAINT	Emergency Maintenance - Johannesburg Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,206	28,041	City of Johannesburg	City of Johannesburg		Central
82	EMERGE MAINT/ MAINT	Emergency Maintenance - Tshwane Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-25,748	28,185	City of Tshwane	City of Tshwane		Northern
83	EMERGE MAINT/ MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,611	27,848	Sedibeng	Emfuleni	Sebokeng	Southern
84	EMERGE MAINT/ MAINT	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,104	27,775	West Rand	Mogale City		Western
85	GSDS/EMMAS/ MAINT	Emmasdal CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,549	28,349	Sedibeng	Lesedi		Southern
86	GSDS/FR MKWA ECD/MAINT	Fr Mkhathshwa/ Rethakgetse ECD and Eldely Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,452	28,112	City of Tshwane	City of Tshwane	Soshanguve	Northern
87	GSDS/FR MKHWA/MAINT	Fr. Mkhathshwa CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,456	28,111	City of Tshwane	City of Tshwane	Soshanguve	Northern
88	GSDS/GARA/ MAINT	GaRankuwa Rearabilwe CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,615	27,999	City of Tshwane	City of Tshwane	Garankuwa	Northern
89	GSDS/GARA SIF/ MAINT	Garankuwa/ Korwe Multi-Purpose Centre Main	Maintenance of Institution to a safe environment	Stage 5: Works	-25,614	28	City of Tshwane	City of Tshwane	Garankuwa	Northern
90	GSDS/HO/MAINT	H/O Perm Building and Thusanong Maint	Maintenance of Office accommodation	Stage 5: Works	-26,206	28,040	City of Johannesburg	City of Johannesburg		Central
91	GSDS/IGUGU/ MAINT	Igugulethu CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,209	28,263	City of Ekurhuleni	City of Ekurhuleni		Eastern
92	GSDS/ITIRE/ MAINT	Itireleng Protective Workshop Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,613	28,011	City of Tshwane	City of Tshwane	Garankuwa	Northern
93	GSDS/KAGISO SIF/MAINT	Kagiso Integrated Facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,166	27,783	West Rand	Mogale City	Kagiso	Western
94	GSDS/J W LUC/ MAINT	JW Luckhoff CYCC Maint & Repairs	Maintenance of Institution to a safe environment	Stage 5: Works	-26,491	28,384	Sedibeng	Lesedi		Southern
95	AIRCORN/MAINT	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Assessment , Servicing and Report of Airconditioning Equipment in Regional Offices; Institution and Satellite Offices	Stage 5: Works	Not Applicable	Not Applicable	Various	Various		Across Various corridors
96	GSDS/MATIMBA/ MAINT	Mamelodi/ Matimba Integrated Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-25,713	28,402	City of Tshwane	City of Tshwane	Mamelodi	Northern
97	GSDS/MARY/ MAINT	Mary Moodley CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,203	28,336	City of Ekurhuleni	City of Ekurhuleni		Eastern
98	GSDS/MOHLA OAH/MAINT	Mohlakeng Residential Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,224	27,705	West Rand	Rand West City	Mohlakeng	Western
99	GSDS/MUNSI SIF/MAINT	Munsieville Integrated Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,074	27,754	West Rand	Mogale City	Munsieville	Western
100	GSDS/PROTEA/ MAINT	Protea Glen/ Joe Gqabi Integrated Centre Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,275	27,810	City of Johannesburg	City of Johannesburg	Soweto	Central
101	GSDS/RATANDA/ MAINT	Ratanda/ Tswelopele Intergrated Facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,554	28,320	Sedibeng	Lesedi	Ratanda	Southern
102	GSDS/REFILWE ECD/MAINT	Refilwe ECD and Admin Block Main	Maintenance of Institution to a safe environment	Stage 5: Works	-25,64	28,530	City of Tshwane	City of Tshwane	Refilwe	Northern
103	GSDS/REFILWE ABUS/MAINT	Refilwe Substance Abuse Centre Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,686	28,539	City of Tshwane	City of Tshwane	Refilwe	Northern
104	GSDS/ RETHABISE/ MAINT	Rethabiseng Integated Facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,723	28,717	City of Tshwane	City of Tshwane	Rethabiseng	Northern
105	GSDS/SEDI R/ MAINT	Sedibeng Region Maint	Maintenance of Office accommodation	Stage 5: Works	-26,545	27,834	Sedibeng	Emfuleni	Sebokeng	Southern
106	GSDS/SHARPVI/ MAINT	Sharpeville ECD and Aged Day Care Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,676	27,890	Sedibeng	Emfuleni	Sharpeville	Southern

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Multi Purpose Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 890
Multi Purpose Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 890
Multi Purpose Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 890
Multi Purpose Centre	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 890
Child and Youth Care Centre	Individual Project	03 Mar 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 800
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 500	800
Child and Youth Care Centre	Individual Project	27 Feb 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	400	1 500	600
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	1 500	945
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 500	700
Regional Office	Individual Project	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 200
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 200
Protective Workshop	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	1 800	1 200
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 500	2 500
Child and Youth Care Centre	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 100	1 200
Maintenance of Airconditioning Equipment	Packaged with Sub-Projects	01 Apr 2021	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	500	600	800
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	600	800
Child and Youth Care Centre	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	900	1 000	1 100
Old-Age Home	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	1 100	1 200
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 500	2 500
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	900	1 000
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 500	2 500
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	600	800
Substance Abuse Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	1 500	2 000
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 500
Reginal Office	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 500
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	50	-	-

Estimates of Capital Expenditure - 2023/24										
Project Number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Municipality	Township	Development Corridor
107	GSDS/SECURE CARE/MAINT	Soshanguve Secure Care Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,457	28,111	City of Tshwane	City of Tshwane	Soshanguve	Northern
108	GSDS/TEMBI OAH/MAINT	Tembisa Residential Facility Main	Maintenance of Institution to a safe environment	Stage 5: Works	-26,011	28,202	City of Ekurhuleni	City of Ekurhuleni	Thembisa	Eastern
109	GSDS/TEMBI ECD/MAINT	Tembisa/ Zodwa Mofokeng ECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,002	28,226	City of Ekurhuleni	City of Ekurhuleni	Thembisa	Eastern
110	GSDS/TSAKANE/MAINT	David Bopape/ Tsakane ECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,360	28,372	City of Ekurhuleni	City of Ekurhuleni		Eastern
111	GSDS/TSHWA R/MAINT	Tshwane Region Maint	Maintenance of Office accommodation	Stage 5: Works	-25,752	28,191	City of Tshwane	City of Tshwane		Northern
112	GSDS/WALT/MAINT	Walter Sisulu CYCC Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,227	27,941	City of Johannesburg	City of Johannesburg	soweto	Central
113	GSDS/WEST R/MAINT	West Rand Region Maint	Maintenance of Office accommodation	Stage 5: Works	-26,101	27,768	West Rand	Mogale City		Western
114	GSDS/ZANE/MAINT	Zanele Mbeki Home Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-26,353	28,425	City of Ekurhuleni	City of Ekurhuleni		Eastern
115	GSDS/HO/MAINT	H/O Perm Building and Thusanong day to day Maint	Maintenance and Repairs to a safe environment	Stage 5: Works	-26,206	28,038	City of Johannesburg	City of Johannesburg		Central
116	GSDS/KOA/MAINT	Katlehong Old Age Home	Maintenance of Institution to a safe environment	Stage 5: Works	-26,380	28,155	City of Ekurhuleni	City of Ekurhuleni	Katlehong	Eastern
117	B166/2012/02/HSD	Hammanskraal Social Integrated facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,412	28,267	City of Tshwane	City of Tshwane	Hammanskraal	Northern
118	B166/2012/03/HSD	Winterveld Social Integrated facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,415	28,007	City of Tshwane	City of Tshwane	Winterveld	Northern
119	B166/2012/04/HSD	Mabopane Social Integrated facility Maint	Maintenance of Institution to a safe environment	Stage 5: Works	-25,513	28,054	City of Tshwane	City of Tshwane	Mabopane	Northern
<b>Total Maintenance and Repairs</b>										
<b>5. Non-Infrastructure</b>										
120	GSDS/COMPL	Architectural Service ( Compliance and Registration)	As built drawings for institutions in order to comply with Children Act	Packaged Programme	Not Applicable	Not Applicable	Various	Various		Across Various corridors
121	GSDS/TOWN/PL	Town Planning Compliance	Town Planning (Subdivision)	Packaged Programme	Not Applicable	Not Applicable	Various	Various		Across Various corridors
122	GSDS/LAND/PROP	Land/Property Acquisition	Land/Property Acquisition	Packaged Programme	Not Applicable	Not Applicable	Various	Various		Across Various corridors
123	GSDS/ASSET/MP	Asset Management Planning	Asset Management Plan	Packaged Programme	Not Applicable	Not Applicable	Various	Various		Across Various corridors
124	GSDS/ IDMS/ CAPA	Internal Capacity Building	Capacity Building of the Infrastructure Unit	Other- Programme / Project Administration	Not Applicable	Not Applicable	Various	Various		Across Various corridors
<b>Total Non-Infrastructure</b>										
<b>Total Social Development Infrastructure</b>										

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Secure Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 800	1 200
Maintenance of Residential Facilities	Individual Project	01 Apr 2016	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	1 500	1 000
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	500	1 500	700
Multi Purpose Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	500	1 500	900
Regional Office	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 500
Child and Youth Care Centre	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 100	1 200
Regional Office	Individual Project	01 Apr 2014	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 100	1 200
Old-Age Home	Individual Project	31 Mar 2014	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 500	3 000	3 150
Social Welfare and Rehabilitation Infrastructure	Individual Project	06 Dec 2013	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 200	1 155
Old-Age Home	Individual Project	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	1 500	2 000
Multi Purpose Centre	Individual Project	01 Dec 2021	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 000
Multi Purpose Centre	Individual Project	01 Dec 2021	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 000
Multi Purpose Centre	Individual Project	01 Dec 2021	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	2 000	2 000
							<b>57 350</b>	<b>92 200</b>	<b>95 000</b>
Departmental Facilities	Packaged with Sub-Projects	01 Apr 2018	31 Mar 2024	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	-	-
Departmental Facilities	Packaged with Sub-Projects	01 Nov 2022	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 000	1 000	1 050
Departmental Facilities	Packaged with Sub-Projects	01 Nov 2022	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 000	1 500	1 575
Departmental Facilities	Packaged with Sub-Projects	01 Nov 2022	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	3 000	3 150
Capacity Building	Packaged with Sub-Projects	01 Apr 2018	31 Mar 2026	Equitable Share	Programme 1 - Administration	Not Yet Available	18 101	18 101	19 006
							<b>25 101</b>	<b>23 601</b>	<b>24 781</b>
							<b>156 701</b>	<b>195 301</b>	<b>216 116</b>



# VOTE 8

## DEPARTMENT OF HUMAN SETTLEMENTS

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Infrastructure Amount to be appropriated by Vote	R5 463 822 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
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) will continue to deliver on its mandate of providing human settlements to the people of Gauteng. The housing value chain is central in the Department's planning process in this regard. To that end, development planning for the Department becomes critical in that projects that make it into the Department's Human Settlements Development Grant (HSDG) Business Plan are subjected to the Project Readiness Matrix (PRM) tool. The PRM serves as a risk mitigant as projects that do not meet the project readiness criteria do not make it into the Business Plan.

The creation of a reliable project pipeline is another aspect of the value chain for development planning that the Department currently invests in, in its province-wide Human Settlements Spatial Master Plan. The Rapid Land Release Programme (RLRP) provides serviced sites for people who can afford to build top structures for themselves.

The Department has also resolved to develop an implementation plan to assess the extent of abandoned/blocked projects within the province. This strategic move should be seen within the context of improving service delivery and ensuring that housing opportunities are expanded throughout the province. Some of the incomplete housing units will also form part of the RLRP, with families that can afford to build houses for themselves being given an opportunity to do that. The implementation of mega projects by the Department is a key part of its strategy to move away from 'housing' to integrated and sustainable human settlements.

Integrated Planning and Budgeting is another critical component to improve the delivery of services to the citizens of Gauteng. While this has always been a challenge for the Department as a critical role-player in the delivery of human settlements, increased and focused efforts continue to be made to engage municipalities and other relevant role-players to work hand in hand with the Department to deliver integrated and sustainable human settlements.

The GDHS Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the seven priorities of the 6th Term Administration, and specifically to the third priority of "Integrated Human Settlements and Land Reform".

#### Legislative mandate

The infrastructure delivery programme of the Department 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:

- Agricultural Holding Registration Act (Act No.22 of 1919);
- Black Communities Development Act (Act No. 4 of 1984);
- Gauteng Planning and Development Act (Act No. 3 of 2003);
- Housing Act (Act No. 107 of 1997);
- Land Administration Act (Act No. 11 of 1996);
- Local Authorities Roads Ordinance of 1904;

- Local Government Municipal Demarcation Act (Act No. 27 of 1998);
- Local Government Transition Act (Act No. 209 of 1993);
- Municipal Finance Management Act (Act No. 56 of 2003);
- National Housing Code, 2009;
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- The Constitution of the Republic of South Africa Act (Act No. 108 of 1996); and
- Water Service Act (Act No. 108 of 1997)

## 2. FUNDING OF INFRASTRUCTURE

Gauteng Department of Human Settlement (GDHS) infrastructure projects are primarily implemented within the different housing development instruments 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.

Table 1 below indicates infrastructure investments that the Department of Human Settlements has made over 3 previous financial years including 2022/23 financial year and budget estimates over the 2023 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget will increase from R5.46 billion in the 2023/24 financial year to R6.12 billion in the 2025/26 financial year.

In the past 3 financial years, an amount of R14.32 billion was spent on infrastructure delivery programmes of the department with the new infrastructure at R12.23 billion, R333.8 million was spent on refurbishment and rehabilitation, R1.27 billion on upgrading and additions, R163.4 million on maintenance of the departmental existing assets and R322.5 million on non-infrastructure category in support of the infrastructure delivery.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>4 334 191</b>	<b>4 127 781</b>	<b>3 770 535</b>	<b>3 568 170</b>	<b>3 613 481</b>	<b>3 613 481</b>	<b>3 141 303</b>	<b>4 309 147</b>	<b>4 580 031</b>
<b>Existing Infrastructure</b>	<b>437 689</b>	<b>266 407</b>	<b>1 060 901</b>	<b>1 642 154</b>	<b>1 840 110</b>	<b>1 840 110</b>	<b>1 855 836</b>	<b>1 475 802</b>	<b>1 537 113</b>
Maintenance and repairs	76 018	23 453	63 894	107 720	118 220	118 220	146 390	-	-
Refurbishment and rehabilitation	139 451	99 111	95 218	184 270	152 726	152 726	130 221	135 945	138 664
Upgrades and additions	222 220	143 843	901 789	1 350 164	1 569 164	1 569 164	1 579 225	1 339 857	1 398 449
<b>Non-Infrastructure</b>	<b>172 022</b>	<b>64 372</b>	<b>86 144</b>	<b>185 235</b>	<b>213 315</b>	<b>213 315</b>	<b>466 683</b>	<b>76 259</b>	<b>-</b>
<b>Total</b>	<b>4 943 902</b>	<b>4 458 560</b>	<b>4 917 580</b>	<b>5 395 559</b>	<b>5 666 906</b>	<b>5 666 906</b>	<b>5 463 822</b>	<b>5 861 208</b>	<b>6 117 144</b>

Over the 2023 MTEF, a total of 12.03 billion is allocated towards new infrastructure assets, R4.32 billion on upgrading and additions, R404.8 million on refurbishment and rehabilitation, R146 million on maintenance of the existing assets and R542.9 million on projects in support of the infrastructure delivery.

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	4 928 854	4 394 195	4 729 006	5 141 364	5 312 711	5 312 711	5 363 822	5 593 177	5 843 752
Human Settlement Development Grant	4 842 185	4 283 541	3 868 158	3 955 283	3 972 377	3 972 377	4 125 835	4 311 126	4 504 265
Informal Settlements Upgrading Partnership Grant	-	-	852 223	1 175 155	1 328 167	1 328 167	1 226 949	1 282 051	1 339 487
Title Deeds Restoration Grant	76 211	100 470	1 426	-	-	-	-	-	-
EPWP Integrated Grant	10 458	10 184	7 199	10 926	12 167	12 167	11 038	-	-
<b>Provincial Equitable Share</b>	<b>15 048</b>	<b>64 365</b>	<b>188 574</b>	<b>254 195</b>	<b>354 195</b>	<b>354 195</b>	<b>100 000</b>	<b>268 031</b>	<b>273 392</b>
Equitable Share	15 048	64 365	188 574	254 195	354 195	354 195	100 000	268 031	273 392
<b>Total</b>	<b>4 943 902</b>	<b>4 458 560</b>	<b>4 917 580</b>	<b>5 395 559</b>	<b>5 666 906</b>	<b>5 666 906</b>	<b>5 463 822</b>	<b>5 861 208</b>	<b>6 117 144</b>

Over the 2023 MTEF, the total allocation for the GDHS infrastructure programme amounts to R17.44 billion which is mainly funded from the Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG). Other funding sources are EPWP Integrated Incentive Grant, and the Provincial Equitable Share as indicated in the table above.

### 3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2022/23 FINANCIAL YEAR

From the financial year 2022/23, the department intends accelerating the delivery of Mega Projects. Invariably, this move would see the department making a remarkable contribution towards the following pillars of the provincial strategy on Transformation, Modernisation and Re-industrialisation (TMR); Modernisation of Human Settlements and Urban Development, Decisive Spatial Transformation, and Accelerated Social Transformation.

#### Modernisation of Human Settlements and Urban Development

The implementation of the Mega Projects is a bold move by the province not to perpetuate the creation of 'poverty pockets' that are visibly marked by low-cost housing footprints. Mixed housing typologies that the Mega Projects offer decisively and starkly change the picture that has been created in the past – Reconstruction and Development Programme (RDP) settlements. The availability of recreational facilities and other much-needed facilities in our communities are but some of the benefits associated with the Mega Projects. This is achieved through integrated planning that calls on all the relevant stakeholders to join hands and work together in the creation of sustainable human settlements. To date, the following social communities were completed; community hall in Dan Tloome, sports facility and Taxi Rank in Affrivillage Greenhills. The Department's cumulative performance against the housing programmes (implemented as at end of January of 2022/23 financial year post the end of the 3rd Quarter) is summarized for housing development.

Performance of the organization against Adjusted Annual Performance Plan (APP) target of 8 019 serviced stands, and 8 421 housing units stood at 7 199 serviced stands and 4 075 of housing units, respectively. Housing units and serviced stands combined yielded 11 274 outputs which translate to 69% against the combined planned output of 16 440, for the current financial year. The deficit of 820 stands and 4 346 housing units will be fast-tracked during the fourth quarter of the 2022/23 financial year.

Mega projects seem to be performing comparatively better than legacy projects. Mega Projects have serviced 6 651 (87%) stands against an adjusted Annual Performance Plan (APP) annual target of 7 652 whereas achievement



on housing units was reflective of 3 191 (56%) against an annual target of 5 651. The Gauteng Partnership Fund is adding value on the delivery of Mega Projects assigned to them. No stands serviced under Legacy projects against annual target of 367 stands, while 636 (23%) housing units were completed against an annual target of 2 770 housing units.

### **Financial Intervention Programme**

Under Financial Intervention, the Department aimed to produce 20 housing units for the year under review. By the end of January 2023 of the current financial year, achievement stood at 0 under Finance Linked Individual Subsidy Programme (FLISP).

### **Incremental Housing Programme**

The Department planned to service 8 019 stands and 7 199 (90%) were serviced to date. For housing units an achievement of 4 075 (48%) was recorded against an annual target of 8 421. The performance on sites was hampered by the following: poor performance of contractors, disputes between contractors and sub-contractors, delays in appointment of contractors and professional teams, insufficient subsidy quantum, community unrest and absorption of local based labourers.

### **Provincial Specific Programmes**

The Department planned to service 860 Rapid Land Redistribution Programme (RLRP) and 548 were achieved by the end of January 2023. RLRP was delayed by neighboring informal settlement halting the allocation citing their displeasure on prioritisation of service sites over the Breaking New Ground/RDP Houses.

### **COMMENTS ON DELIVERY**

The delivery on serviced stands towards the adjusted 2022/23 APP target stands at 7 199 (90%) as at end of January 2023 against a target of 8 019. 4 075 (48%) of housing units have been achieved against the adjusted annual performance plan (APP) targets of 8 421. There is a deficit of 820 stands and 4 346 housing units which the Department must deliver by the end of 2022/23 financial year.

On Title Deeds, a total of 4 267 title Deeds have been registered across (pre-, post and new) categories against a total adjusted Annual Performance Plan (APP) target of 15 640.

### **Factors that hampered the performance of projects can be summarised as follows:**

- Barriers to Title Deeds registration were pending township formalization and Proclamation
- RLRP delayed by Neighboring informal settlement halting the allocation citing their displeasure on prioritisation of service sites over the BNG/RDP Houses
- Inadequate or lack of Bulk Infrastructure capacity to enable development (in some cases the Department has concluded on its scope however, has been unable to count the completed outputs due to outstanding bulk infrastructure implemented through the Urban Settlements Development Grant due to construction of internal roads that was still underway
- Underperformance of municipalities/implementing agents based on transferred funds
- Poor performance of contractors
- Disputes between contractors and sub-contractors.
- Delays in appointment of contractors and professional teams.

### **Decisive Spatial Transformation**

In its quest to provide sustainable human settlements, the Department will intensify partnerships with municipalities ensuring the implementation of the principles of the Gauteng Spatial Development Framework 2030. The GSDF 2030 is a systematic response to the spatial challenges identified and combines selected actionable strategic programmes with a clear framework for co-ordinating cross-sphere spatial investments in Gauteng. It uses a spatial prioritisation matrix to align the GSDF 2030 focus areas, provincial capital and social spending, and municipal spatial plans, to realise the GSDF's long-term spatial objectives by creating a platform for spatial targeting.

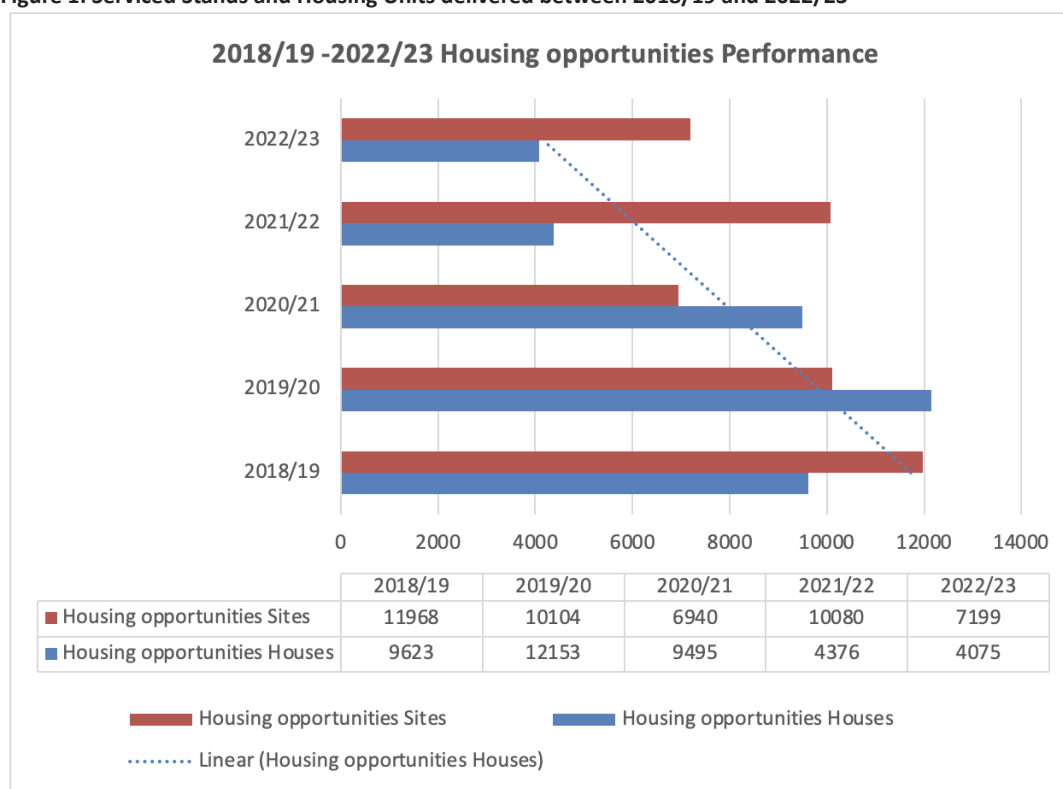
### **Accelerated Social Transformation**

The provision of social amenities in the Mega Projects continue to be a focal point in the 2022/23 Financial Year for the Department. 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.

Figure 1 below presents the delivery of housing opportunities between 2018/19 and 2022/23 financial years, which comprise both the Legacy and Mega Projects targets and outputs.

**Figure 1: Serviced Stands and Housing Units delivered between 2018/19 and 2022/23**



#### 4. OUTLOOK FOR THE 2022/23 MTEF

The Department will continue to deliver on its mandate through the various programmes guided by the new 5-year Strategic Plan, Annual Performance Plan and the Human Settlements Development Grant Business Plan, among other key plans. The implementation of the Upgrading of Informal Settlements Programme (UISP) continues to serve as a catalyst for the upgrading of settlements that do not have the basic services, with the Informal Settlements Upgrading Partnership Grant (ISUPG) funding the work taking place on the programme. The 2023/24 Fiscal Year will see the implementation of the ISUPG gaining momentum as a result of the considerable amount of work that has already started taking place on this programme. For example, the Department plans upgrading a total of 3 informal settlements by the end of the financial year, with this target incrementally increasing during the Medium Term Expenditure Framework period. Furthermore, the Department plans providing interim support services (basic services such as water and sanitation) to a total of 69 informal settlements in the same financial year. The provision of these services to informal settlements is provided on a need basis, which keeps fluctuating.

The upgrading of informal settlements is critical as it is intricately related to the issuing of title deeds, which remains a huge challenge in the province. There are many townships that still require formalisation before title deeds can be issued to the rightful beneficiaries. A sizeable amount of resources will be invested into township formalisation to help address the title deed backlog over time. The Department plans delivering a total of 21 082 title deeds in 2023/24, across the various categories (Post-2014: 3 710, Pre-1994: 1 200 and Post-1994: 15 172).

The lack of bulk infrastructure in many parts of the province remains a challenge for human settlements development and requires that metropolitan councils invest the Urban Settlements Development Grant accordingly to address this perennial provincial challenge. The success of the clarion call on integrated development planning and budgeting would go a long way in unlocking human settlements development in the province. For the financial year 2023/24 the Department plans delivering a total of 9 627 housing units (4 472 Mega housing units and 4 795 Legacy housing units); 8 885 serviced stands (6 549 Mega serviced stands and 2 336 Legacy serviced stands).

Whilst the GDHS is only directly responsible for 6 hostels (i.e., George Koch, LTA Rethabile, Denver, Jeppe, MBA, and Murray & Roberts) in the province, it has been made clear that all the hostels in the province will benefit from the bulk infrastructure assessment exercise that the Department will be undertaking in the current financial year. This is in line with the latest re-prioritisation of hostel re-development, among other programmes, that seeks to upgrade hostels into habitable family units.

It is also worth mentioning that a significant amount of work will also be going towards the Urban Renewal Programme, whereby the following 4 URP Nodes will continue to receive attention, namely: Alexandra (Implementation of the Greater Alexandra Development Area Plan), Winterveld (Winterveld: Rehabilitation of various internal infrastructure), Bekkersdal (Bekkersdal 1: Sewer network upgrade completion; Bekkersdal 2: Rehabilitation of various internal infrastructure) and Evaton (Evaton 1: Phase 3 Sewer network outflow; Evaton 2: Ablution and sanitation – completion of 30 outstanding facilities).

The below table summarizes the budget allocated over the 2023 MTEF across various corridors. Over the 2023 MTEF, a budget of R17.44 billion is allocated for the maintenance, rehabilitation, upgrading, and the provision of new infrastructure assets allocations in support of the infrastructure delivery. In 2023/24 financial year, a budget of R4.44 billion is allocated to the five (5) development corridors and R1.02 billion is allocated to projects (Operational capital for facilitation of Human Settlement development grant, Title Deeds Restoration Grant, Rapid Land Release, Finance Linked Individual Subsidy Programme, NHBRC) that are cutting across various corridors.

**Table 3: Budget as per development corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	366 993	349 177	729 778	243 961	243 961
Eastern Development	578 352	447 763	483 499	632 752	793 277
Northern Development	266 129	127 020	166 003	247 657	258 662
Southern Development	573 689	1 151 576	1 097 429	1 405 712	1 509 212
Western Development	1 289 575	2 377 018	1 965 324	1 801 123	2 122 291
Across Various Corridors	2 320 821	1 214 352	1 021 789	1 530 003	1 189 741
<b>Total</b>	<b>5 395 559</b>	<b>5 666 906</b>	<b>5 463 822</b>	<b>5 861 208</b>	<b>6 117 144</b>

### Central Development Corridor

A budget of R1.22 billion has been allocated over the 2023 MTEF to projects to be implemented within the Central Development Corridor. Of the allocated budget, R868.7 million is allocated for the provision of new infrastructure assets and R349 million is allocated for upgrading and additions. In the 2023/24 financial year, a budget of R729.8 million is allocated to the Central Development Corridor towards the key projects to be implemented which includes Goudrand, Lufhereng Mixed Housing Development, Drieziek Ext.3 and Mountain View.

### Eastern Development Corridor

Over the 2023 MTEF, R1.91 billion is allocated towards projects to be implemented within the Eastern Development Corridor, of the allocated budget for this corridor, R1,9 million is allocated for the provision of new infrastructure assets and R6 million is allocated for the rehabilitation and refurbishment and R 510 thousand is allocated for upgrading and additions towards the hostel projects. In the 2023/24 financial year, a budget of R483.5 million is allocated towards the Eastern Development Corridor, of which, R476.9 million is allocated towards new infrastructure programme. The key projects to be implemented within this corridor include John Dube, Clayville Ext. 71, John Dube Ext. 2 and Helderwyk Ext.8 Mega Projects.

### Northern Development Corridor

The lowest budget of R672.3 million has been allocated over the 2023 MTEF to projects to be implemented within the Northern Development Corridor. Of the allocated budget, R662.8 million is allocated for the provision of new infrastructure assets and R9.5 million is allocated for the rehabilitation and refurbishment. In the 2023/24

financial year, a budget of R166 million is allocated to this corridor, of which R156.5 million is allocated towards key new infrastructure assets to be implemented within this corridor, which includes Soshanguve, Winterveldt 3, Hammanskraal West Ext2 and Lady Selbourne and the remaining towards the rehabilitation projects.

#### **Western development corridor**

The highest budget for the 2023 MTEF period, of R5.897 billion is allocated to projects to be implemented within the Western Development Corridor and mainly driven by the key mega projects already under construction. Of the allocated budget, and R3.09 billion is allocated for the provision of new infrastructure assets, R2.8 billion is allocated for the upgrading and additions programme and R2.7 million is allocated for the rehabilitation and refurbishment. In the 2023/24 financial year, a budget of R1.97 billion is allocated towards the key projects to be implemented which includes Vaarkenslaagte, Dan Tloome and Montrose Mega Projects.

#### **Southern Development Corridor**

The second highest budget allocation for the 2023 MTEF period, of R4.01 billion, is allocated towards projects to be implemented within the Southern Development Corridor. Of the allocated budget, R1.04 billion is allocated for the upgrading and additions programme, R2.2 million is allocated for the rehabilitation and refurbishment and R2.97 billion is allocated for the provision of new infrastructure assets. In the 2023/24 financial year, a budget of R1.1 billion is allocated mainly on the new infrastructure programme towards the key projects to be implemented which includes Sebokeng, Obed Mthombeni Nkosi and Impumelelo towards the servicing of stands and construction of housing units.

#### **Projects Spanning Across Various Corridors**

For the 2023 MTEF, R3.74 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R542.9 million is allocated for the non-infrastructure, R384.3 million is allocated for the rehabilitation and refurbishment, R146.4 million is allocated for the maintenance and repairs programme, R132.8 million is allocated for the upgrades and additions and R2.54 billion is allocated for the provision of new infrastructure assets in support of service delivery. In the 2023/24 financial year, a budget of R1.02 billion is allocated to projects that are cutting across various corridors towards the Title Deeds restoration, rapid land release programme, purchase of land, maintenance of departmental assets, Operational Capital Budget (OPSCAP), National Home Builders Registration Council (NHBRC) enrolment and urban renewal programme; including the Expanded Public Works Programme.



## PICTURES

### Clayville



### Elijah Barayi



**Rapid Land Release**



**Impumelelo**





## Lufhereng



## Palm Ridge



Riverside View





Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
<b>1. New or Replacement Assets</b>										
1	G04070011/1	Etwatwa 8,21 &24	Top Structure Construction	Stage 5: Works	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
2	G03030079/2	Etwatwa x34 ( Karibu)	Top Structure Construction	Stage 5: Works	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
3	G03030060/1	Chief Albert Luthuli Ext. 6(Mega)	Top Structure Construction	Stage 5: Works	-26,158	28,380	City of Ekurhuleni	City of Ekurhuleni	Eastern	
4	G03030097/2	Etwatwa Ext. 9 & 10	Top Structure Construction	Stage 5: Works	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
5	G13060009/1	Kokosi Ext 7	Top Structure Construction	Stage 5: Works	-26,375	27,409	West Rand	Merafong City	Western	
6	G08080029/1	3 D Sebokeng Ext.24 phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,607	27,847	Sedibeng	Emfuleni	Southern	Sebokeng
7	G18040005/2	3 D Palm Ridge Ext. 18 &19 - Phase 2 - Military (Motheo) Veterans	Top Structure Construction	Stage 5: Works	-26,414	28,148	City of Ekurhuleni	City of Ekurhuleni	Eastern	
8	G08110005/1	Mabopane(ga-tsebe)/Unit A-Phase 1	Top Structure Construction	Stage 3: Design Development	-25,496	28,090	City of Tshwane	City of Tshwane	Northern	Mabopane
9	G14040009/4	3 D Remedial Work At Mamelodi Ward 10,15 Phase 4(Likhanyli consul)	Top Structure Construction	Stage 5: Works	-25,723	28,422	City of Tshwane	City of Tshwane	Northern	Mamelodi
10	G17010010/1	3 D Helderwyk Ext 8 Mega Project Phase 1 (Purple Moss 19) Services	Top Structure Construction	Stage 5: Works	-26,264	28,309	City of Ekurhuleni	City of Ekurhuleni	Eastern	
11	G05100015/2	3 H Bluegumview Masetjhaba Proper and Duduza (G05040154) Phase 2 Urban Dynamics	Planning and Installation of Services	Stage 5: Works	-26,286	28,400	City of Ekurhuleni	City of Ekurhuleni	Eastern	Duduza
12	G03100028/4	Obed ``Mthombeni``Nkosi phase 1(previous name mose)	Top Structure Construction	Stage 5: Works	-26,535	28,346	Sedibeng	Lesedi	Southern	
13	G17010013/2	3 D Kwa-Zenzele Ext.1 -BNG Mega Project - Top Structure Construction	Top Structure Construction	Stage 5: Works	-26,288	28,572	Sedibeng	Lesedi	Southern	
14	G17100003/1	3 D Siculo Shiceka Erf 72 - Phase 1	Top Structure Construction	Stage 5: Works	-26,553	27,987	Sedibeng	Midvaal	Southern	
15	G03030207/1	3 E Purchase of Land	Top Structure Construction	Stage 3: Design Development	Various	Various	Various	Various	Various	
16	G15080003/18	Alexandra Renewal Programme	Urban Renewal Programme	Stage 4: Design Documentation	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
17	G13050003/2	Bekkersdal Urban Programme	Urban Renewal Programme	Stage 5: Works	-26,375	27,409	West Rand	Merafong City	Western	
18	G19000000/1	Rapid Land	Rapid Land	Stage 5: Works	Various	Various	Various	Various	Various	
19	G02110013/1	3 D Leratong - Phase 1	Top Structure Construction	Stage 5: Works	-26,173	27,806	West Rand	Mogale City	Western	
20	G17120002/1	3 D Mckenzieville Ext.2 - Phase 1	Top Structure Construction	Stage 5: Works	-26,441	28,52	City of Ekurhuleni	City of Ekurhuleni	Eastern	
21	G16020001/1	3 D Palm Ridge Extension 9	Top Structure Construction	Stage 5: Works	-26,397	28,153	City of Ekurhuleni	City of Ekurhuleni	Eastern	
22	G03030097/10	3 D Etwatwa Ext.9 & 10 - Phase 10 (Lekwa)	Top Structure Construction	Stage 5: Works	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
23	G19010023/1	3 D Atteridgeville Ext.46 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,773	28,083	City of Tshwane	City of Tshwane	Northern	Atteridgeville
24	G03030139/2	3 D Steve Bikoville (Kekana Gardens)	Top Structure Construction	Stage 5: Works	-25,370	28,317	City of Tshwane	City of Tshwane	Northern	
25	G08030002/2	Sokhulum Phase 2	Top Structure Construction	Stage 5: Works	-25,748	28,229	City of Tshwane	City of Tshwane	Northern	
26	G04050009/1	4 D Soshanguve School Sites	Planning and Installation of Services	Stage 5: Works	-25,748	28,229	City of Tshwane	City of Tshwane	Northern	Soshanguve
27	G04050004/1	Hammanskraal West Ext2 PH 1	Top Structure Construction	Stage 5: Works	-25,748	28,229	City of Tshwane	City of Tshwane	Northern	Hammanskraal

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 998	16 350	16 350
Housing Units/ Serviced Stands	Individual Project	01 Mar 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	16 350	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	34 374	270	12 287	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2019	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	36 876	13 332	-	-
Housing Units/ Serviced Stands	Individual Project	22 Jul 2008	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	25 400	5 750	5 750	5 750
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	192	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	100 999	8 049	21 902	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 507	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 500	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	102 167	142 155	170 743
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 049	14 129	14 129
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	256 327	271 879	271 879
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	181 027	-	60 000	70 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 500	2 500	2 500
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	249 030	1 185 713	916 349
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	35 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 000	-	-
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Housing Development	150 000	34 000	74 280	75 766
Housing Units/ Serviced Stands	Individual Project	01 Mar 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 000	40 000	40 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2017	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	200	20 359	8 724
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 410	7 544	7 544
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 175	7 544	7 544
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 166	2 166	2 166
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	341 873	2 000	2 000	2 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 397	13 972	13 972
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	-	6 986
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	25 290	27 944	41 917

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
28	G05100014/2	3 H Tamboville Proper and Wattville (G05040153) - Phase 2	Top Structure Construction	Stage 5: Works	-26,231	28,303	City of Ekurhuleni	City of Ekurhuleni	Eastern	Wattville
29	G19120013/1	3 R West Side Park (sebokeng Ext.21)-phase 2 - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,676	27,928	Sedibeng	Emfuleni	Southern	Sebokeng
30	G09080002/3	3 D Tsakane Extension 22 ( Ptn 7 Vlakfontein 161-ir ) - Phase 3 (Makole)	Planning and Installation of Services	Stage 5: Works	-26,371	28,375	City of Ekurhuleni	City of Ekurhuleni	Eastern	
31	G20100002/1	3 D Langkuil Portion 77 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,680	27,931	Sedibeng	Emfuleni	Southern	
32	G19010035/1	3 D Ga-mohale Ext.1-vaalbank - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,994	27,533	West Rand	Mogale City	Western	
33	G03030189/8	3 D Lawley Ext.3 & 4 - Disability project Phase	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,381	27,811	City of Johannesburg	City of Johannesburg	Central	
34	G03090017/1	Sicelo Shiceka Ext.5 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,553	27,987	Sedibeng	Midvaal	Southern	
35	G02080002/1	3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Top Structure Construction	Stage 5: Works	-25,971	28,216	City of Ekurhuleni	City of Ekurhuleni	Eastern	Thembsa
36	G16080011/2	3 D Sebokeng Ext 30-Phase 2 Walk up	Top Structure Construction	Stage 5: Works	-26,563	27,834	Sedibeng	Emfuleni	Southern	Sebokeng
37	G20070004/1	3 D Impumelelo Extension 4-Phase 1	Top Structure Construction	Stage 5: Works	-26,680	27,931	Sedibeng	Emfuleni	Southern	
38	G08080035/4	Soshanguve Ext 19 Phase 4(linked)	Planning and Installation of Services	Stage 5: Works	-25,483	28,107	City of Tshwane	City of Tshwane	Northern	Soshanguve
39	G03030025/1	3 D Hospital Hill - Phase 1	Top Structure Construction	Stage 5: Works	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
40	G21090004/1	Phshda Sedibeng Vereeniging Vanderbilpark-phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,680	27,931	Sedibeng	Emfuleni	Southern	
41	G18020002/1	3 D Golf Park Ext 3& 4 Klipriersval Prt 28 of Prt 5 & Prt 32 - phase 1	Top Structure Construction	Stage 5: Works	-26,298	28,008	City of Johannesburg	City of Johannesburg	Central	
42	G03020016/1	3 H Zonkizwe Ext.1 & 2 Proper - Phase 1	Top Structure Construction	Stage 5: Works	-26,401	28,188	City of Ekurhuleni	City of Ekurhuleni	Eastern	Katlehong
43	G19030001/1	3 R Zuurfontein Portion 203,204,205 - Phase 1	Top Structure Construction	Stage 5: Works	-26,104	28,216	City of Ekurhuleni	City of Ekurhuleni	Eastern	
44	G12080002/1	5 A Krugersdrop Innercity Regeneration - Phase 1	Top Structure Construction	Stage 5: Works	-26,096	27,808	West Rand	Mogale City	Western	
45	G17010021/1	3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction	Top Structure Construction	Stage 5: Works	-26,141	27,8	West Rand	Mogale City	Western	
46	G15100001/3	3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments)	Top Structure Construction	Stage 5: Works	-26,500	27,470	West Rand	Merafong City	Western	
47	G21070001/3	3 D Umtho Greengate 74,60 & Mogale Ext 28 - Mogale Ext 28	Planning and Installation of Services	Stage 5: Works	-26,099	27,769	West Rand	Mogale City	Western	
48	G21090005/1	Phshda West Rand Wilverdiend Khutsong Carletville - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,331	27,318	West Rand	Merafong City	Western	
49	G21090006/1	Phshda West Rand Bekkersdale - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,282	27,704	West Rand	Rand West City	Western	
50	G21090007/1	Phshda West Rand Wedela And Surrounds - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,473	27,379	West Rand	Merafong City	Western	
51	G21090022/1	Phshda West Rand Kagiso Azaadville - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,156	27,784	West Rand	Mogale City	Western	Kagiso
52	G21090023/1	Phshda West Rand Muldersdrift - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,036	27,848	West Rand	Mogale City	Western	
53	G21090025/1	Phshda West Rand Syferfontein - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,350	27,775	West Rand	Rand West City	Western	
54	G21090026/1	Phshda West Rand Fochville Kokosi Greenspark Losberg - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,477	27,491	West Rand	Merafong City	Western	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	30 Sep 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	4 823	7 847	7 847
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 100	1 100	1 100
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	14 233	57 178	57 177
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	4 000	4 000	4 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 200	2 200	2 200
Housing Units/ Serviced Stands	Individual Project	01 Mar 2021	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 970	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	70 000	500	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 222	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	32 462	28 855	64 922
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	200 137	310 561	310 561
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Aug 2026	Human Settlements Development Grant	Programme 3 - Housing Development	27 000	458	-	41 917
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	6 430	-	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 000	1 000	1 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 045	8 049	8 049
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	47 000	32 000	2 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	5 000	5 000	5 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	1 000 000	117 087	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	96	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 000	3 000	3 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	550	550	550

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
55	G03030214/1	3 E Rietvallei - Phase 1	Top Structure Construction	Stage 5: Works	-26,205	27,774	West Rand	Mogale City	Western	
56	G97100057/1	3 R Munsieville Ext.2 - Phase 1	Top Structure Construction	Stage 5: Works	-26,074	27,753	West Rand	Mogale City	Western	Munsieville
57	G17080009/2	3 D Greenhills Ext 12 Afrivillage Mega project - Phase 2 Afrivillage Mega Units	Top Structure Construction	Stage 5: Works	-26,097	27,760	West Rand	Mogale City	Western	
58	G18030001/2	3 D Dan Tloome - Phase 2 Units	Top Structure Construction	Stage 5: Works	-26,203	27,633	West Rand	Rand West City	Western	
59	G22040001/1	3 D Khutsong Ext 5 & 6 (electricity) - Phase 1	Top Structure Construction	Stage 5: Works	-26,331	27,318	West Rand	Merafong City	Western	
60	G22040003/1	3 D Khutsong 5&6 (bulk Water) - Phase 1	Top Structure Construction	Stage 5: Works	-26,331	27,318	West Rand	Merafong City	Western	
61	G03030233/1	3 E Orange Farm Ext.2 - Phase 1	Top Structure Construction	Stage 5: Works	-26,459	27,860	City of Johannesburg	City of Johannesburg	Central	Soweto
62	G03030186/1	3 D Orange Farm Ext.6 - Phase 1	Top Structure Construction	Stage 5: Works	-26,489	27,869	City of Johannesburg	City of Johannesburg	Central	Soweto
63	G03030029/1	3 D Orange Farm Ext.1 - Phase 1	Top Structure Construction	Stage 5: Works	-26,459	27,860	City of Johannesburg	City of Johannesburg	Central	Soweto
64	G171000042/2	3 D Siculo Shiceka Erf78 Meyerton Farm/ Erf56 Phase 2 Glad Africa Task Order	Top Structure Construction	Stage 5: Works	-26,553	27,987	Sedibeng	Midvaal	Southern	
65	G03030012/1	3 D Tshepiso North Ext.3 - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,664	27,858	Sedibeng	Emfuleni	Southern	
66	G19030002/1	5 N Shalimar Flats - Phase 1	Top Structure Construction	Stage 5: Works	-26,676	27,928	Sedibeng	Emfuleni	Southern	
67	G03030118/1	3 D Sonderwater - Phase 1	Planning and Installation of Services	Stage 2: Concept/ Feasibility	-26,548	27,820	Sedibeng	Emfuleni	Southern	
68	G08100013/5	3 D Impumelelo Extension 5	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,349	28,769	Sedibeng	Lesedi	Southern	
69	G05120040/1	1 N West Rand District Sub-Pmo - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	-26,321	27,456	West Rand	Merafong City	Western	
70	G17010006/3	3 D Montrose - Mega Project - phase 3 Military Veterans	Top Structure Construction	Stage 5: Works	-26,229	27,64	West Rand	Rand West City	Western	
71	G03030306/1	5 Z Bekkersdal UR - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,282	27,704	West Rand	Rand West City	Western	
72	G04040004/1	3 D Rietvallei Ext 2 & 3 - Phase 1	Top Structure Construction	Stage 4: Design Documentation	-26,200	27,764	West Rand	Mogale City	Western	
73	G05100016/2	3 D Westonaria Borwa Mega Project(Crimson) - Phase 2	Top Structure Construction	Stage 5: Works	-26,337	27,652	West Rand	Rand West City	Western	
74	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale) - Phase 1	Planning and Installation of Services	Stage 5: Works	-26,163	27,787	West Rand	Mogale City	Western	Kagiso
75	G22070001/1	3 D Kokosi Ext 06 (Sewer)	Planning and Installation of Services	Stage 5: Works	-26,500	27,470	West Rand	Merafong City	Western	
76	G22100010/1	3 D Fochville Outfall Sewer - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	-26,482	27,497	West Rand	Merafong City	Western	
77	G03030038/1	3 D Atteridgeville Ext.17 & 19 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,773	28,083	City of Tshwane	City of Tshwane	Northern	Atteridgeville
78	G12060002/1	3 D Soshanguve Block TT - phase 1 (ubuhle-bethu)	Planning and Installation of Services	Stage 5: Works	-25,483	28,107	City of Tshwane	City of Tshwane	Northern	Soshanguve
79	G19010006/1	3 D Haakdongboom - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	-25,604	28,154	City of Tshwane	City of Tshwane	Northern	
80	G09040002/1	3 D Fortwest - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	-25,736	28,090	City of Tshwane	City of Tshwane	Northern	
81	G11050002/1	3 D Pienaarspoort - Phase 1	Planning and Installation of Services	Stage 4: Design Documentation	-25,735	28,427	City of Tshwane	City of Tshwane	Northern	
82	G15080006/1	3 D Zithobeni Ext 8 & 9 - Phase 1	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	-25,783	28,721	City of Tshwane	City of Tshwane	Northern	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	117	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	837	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	128 000	34 211	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	108 558	149 533	108 751
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 000	10 000	10 000
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	12 000	15 000	15 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	643	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	431	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	534	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 300	2 300	2 300
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 522	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	450	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2006	01 Jun 2026	Human Settlements Development Grant	Programme 3 - Housing Development	59 772	2 240	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	89 535	175 280	228 883
Housing Units/ Serviced Stands	Individual Project	01 Apr 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 400	3 400	3 400
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	27 000	20 000	250 921
Housing Units/ Serviced Stands	Individual Project	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	4 294	4 294	4 294
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	54 376	54 376
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 525	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	10 000	10 000	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	750	750	750
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 650	13 972	13 972
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 000	1 000	1 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	299	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	4 000	4 000	4 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 888	-	-



Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
83	G16110009/2	3 D Tshepong Proper Phase 3- Patricia Gumbi - Phase 2 Military Veterans	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,556	27,912	Sedibeng	Emfuleni	Southern	
84	G17010008/1	3 D Sebokeng Ext 32- Mega Project - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,563	27,834	Sedibeng	Emfuleni	Southern	Sebokeng
85	G13070011/4	3 D Golden Gardens Topstructures/Backyard-phase 4	Top Structure Construction	Stage 5: Works	-26,614	27,813	Sedibeng	Emfuleni	Southern	
86	G17010033/1	3 D South Hills RDP-Walk Ups (COJ) - Phase 1	Top Structure Construction	Stage 5: Works	-26,248	28,087	City of Johannesburg	City of Johannesburg	Central	
87	G08010001/1	3 H Mamelodi Extension 5 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,707	28,398	City of Tshwane	City of Tshwane	Northern	Mamelodi
88	G18010014/1	3 D Mountain View H D A - H D A (H)	Land Parcels	Stage 1: Initiation/ Pre-feasibility	-26,170	27,972	City of Johannesburg	City of Johannesburg	Central	
89	G03020004/1	Tinasonke Ext 4	Top Structure Construction	Stage 5: Works	-26,226	28,171	City of Ekurhuleni	City of Ekurhuleni	Eastern	
90	G17080017/2	John Dube Ext. 2 (Mega)	Top Structure Construction	Stage 5: Works	-26,226	28,171	City of Ekurhuleni	City of Ekurhuleni	Eastern	
91	G03030098/1	Vosloorus Ext.28 (CBP)	Planning and Installation of Services	Stage 5: Works	-26,378	28,203	City of Ekurhuleni	City of Ekurhuleni	Eastern	
92	G08090018/1	Johandeo Phase II (Golden Highway Mega)	Planning and Installation of Services	Stage 5: Works	-26,599	27,809	Sedibeng	Emfuleni	Southern	
93	G03030124/1	New Village (Project 56)	Planning and Installation of Services	Stage 2: Concept/ Feasibility	-26,643	27,784	Sedibeng	Emfuleni	Southern	Sebokeng
94	G97020013/1	Rust ter Vaal (3500)	Planning and Installation of Services	Stage 5: Works	-26,574	27,949	Sedibeng	Emfuleni	Southern	
95	G1510002/5	Sebokeng Ext. 28 -walk up-phase 3	Top Structure Construction	Stage 5: Works	-26,577	27,843	Sedibeng	Emfuleni	Southern	Sebokeng
96	G13100003/1	5 AA Siculo Shiceka Ext. 5 (Erf 78) Phase 1	Top Structure Construction	Stage 5: Works	-26,584	28,065	Sedibeng	Midvaal	Southern	
97	G03090018/1	3 D Mamello/Boschkop - Phase 1	Top Structure Construction	Stage 5: Works	-26,872	28,253	Sedibeng	Midvaal	Southern	
98	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Planning and Installation of Services	Stage 5: Works	-26,226	27,827	City of Johannesburg	City of Johannesburg	Central	Soweto
99	G01030007	3 D Drieziek Ext.3 PH 1	Top Structure Construction	Stage 5: Works	-25,940	28,014	City of Johannesburg	City of Johannesburg	Central	
100	G02090002/1	3 D Drieziek Ext.3	Top Structure Construction	Stage 5: Works	-25,940	28,014	City of Johannesburg	City of Johannesburg	Central	
101	G0390024/2	3 D Drieziek Ext.4 PH 2	Top Structure Construction	Stage 5: Works	-26,473	27,846	City of Johannesburg	City of Johannesburg	Central	
102	G03030028/1	3 D Holomisa	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	-26,293	27,869	City of Johannesburg	City of Johannesburg	Central	Soweto
103	G01110018/1	3 D Orange Farm Ext. 9 (COJ (H)) Phase 1	Top Structure Construction	Stage 5: Works	-26,459	27,860	City of Johannesburg	City of Johannesburg	Central	Soweto
104	G03030024/2	3 D Princess Plot - Phase 2	Planning and Installation of Services	Stage 5: Works	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
105	G05010001/2	3 D Stretford Ext. 2	Top Structure Construction	Stage 5: Works	-26,494	27,849	City of Johannesburg	City of Johannesburg	Central	
106	G11020005/1	3 D Stretford Ext. 4	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,494	27,849	City of Johannesburg	City of Johannesburg	Central	
107	G97040110/1	3 D Weilersfarm	Top Structure Construction	Stage 5: Works	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
108	G13060001/1	3 D Weilersfarm (kanana Park Ext.2)	Top Structure Construction	Stage 5: Works	-26,405	27,902	City of Johannesburg	City of Johannesburg	Central	
109	G15050001/1	Goudrand Ext.4 DRD	Top Structure Construction	Stage 5: Works	-26,168	27,860	City of Johannesburg	City of Johannesburg	Central	
110	G01030008/1	3 D Drieziek Ext.5 - Phase 1	Top Structure Construction	Stage 5: Works	-26,464	27,843	City of Johannesburg	City of Johannesburg	Central	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	15 Nov 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 660	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2023	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 000	53 568	44 923
Housing Units/ Serviced Stands	Individual Project	01 Apr 2014	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	29 834	4 981	-
Housing Units/ Serviced Stands	Individual Project	04 Jan 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	27 189	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	593	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	259 500	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	16 389	102 167	102 167
Housing Units/ Serviced Stands	Individual Project	01 Apr 2017	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	76 115	32 235	121 789
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	484 800	5 000	5 000	5 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 200	1 200	1 200
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	691	-	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	248	248	248
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	378 932	47 552	44 922	46 922
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 950	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 966	16 068	40 170
Housing Units/ Serviced Stands	Individual Project	31 Mar 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	63 810	300	300	300
Housing Units/ Serviced Stands	Individual Project	31 Mar 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	188	80 472	80 472
Housing Units/ Serviced Stands	Individual Project	23 Nov 2001	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	240 000	2 119	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	462 839	15 264	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 000	1 000	1 000
Housing Units/ Serviced Stands	Individual Project	23 Nov 2001	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	936	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	29 608	1 000	1 000	1 000
Housing Units/ Serviced Stands	Individual Project	02 Jun 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	7 706	54	-	-
Housing Units/ Serviced Stands	Individual Project	12 Apr 2020	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	433	-	-
Housing Units/ Serviced Stands	Individual Project	26 Jul 2021	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	914 855	8 497	-	-
Housing Units/ Serviced Stands	Individual Project	15 Apr 2013	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	915 855	2 327	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	269 860	169 407	-	-
Housing Units/ Serviced Stands	Individual Project	23 Aug 2001	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	960 000	885	-	-



Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
111	G07100007/	3 D Orange Farm Ext 7 PH 2	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,459	27,861	City of Johannesburg	City of Johannesburg	Central	Soweto
112	G13070009/1	3 D Diepsloot East	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	-25,928	28,024	City of Johannesburg	City of Johannesburg	Central	
113	G98090119/2	3 D Luffereng Mixed Housing Development (Doomkop Greenfields) - Phase 2	Top Structure Construction	Stage 5: Works	-26,236	27,800	City of Johannesburg	City of Johannesburg	Central	Soweto
114	G05020078/1	3 D Sweetwaters	Top Structure Construction	Stage 3: Design Development	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
115	G98120446/1	3 MEC Thulamntwana	Top Structure Construction	Stage 5: Works	-26,431	27,886	City of Johannesburg	City of Johannesburg	Central	
116	G07010001/2	3 D Danville (elandspoor) PH 2	Planning and Installation of Services	Stage 5: Works	-25,741	28,121	City of Tshwane	City of Tshwane	Northern	
117	G07010001/1	3 D Danville (elandspoor)	Planning and Installation of Services	Stage 5: Works	-25,742	28,130	City of Tshwane	City of Tshwane	Northern	
118	G12030006/1	Danville infill sites Security	Planning and Installation of Services	Stage 5: Works	-25,741	28,121	City of Tshwane	City of Tshwane	Northern	
119	G03030157/1	Soshanguve V Ext 1	Planning and Installation of Services	Stage 5: Works	-25,442	28,121	City of Tshwane	City of Tshwane	Northern	Soshanguve
120	G96080007/1	Soshanguve Ext 1,2, 3 (Top Structure)-Phase 1	Planning and Installation of Services	Stage 5: Works	-25,558	28,067	City of Tshwane	City of Tshwane	Northern	Soshanguve
121	G97010007/3	Soshanguve Ext 4 & 5- Phase 3	Planning and Installation of Services	Stage 5: Works	-25,511	28,093	City of Tshwane	City of Tshwane	Northern	Soshanguve
122	G11090017/1	( Thorntree View) Soshanguve South Ext 7	Planning and Installation of Services	Stage 5: Works	-25,528	28,094	City of Tshwane	City of Tshwane	Northern	Soshanguve
123	G05030008/1	Soshanguve Block 1 A & NN Residential	Planning and Installation of Services	Stage 5: Works	-25,483	28,090	City of Tshwane	City of Tshwane	Northern	Soshanguve
124	G04050004/2	Hammanskraal West Ext2PH 2	Top Structure Construction	Stage 5: Works	-25,412	28,267	City of Tshwane	City of Tshwane	Northern	Hammanskraal
125	G03030176/14	Soshanguve Block MM informal-Phase 1	Planning and Installation of Services	Stage 5: Works	-25,494	28,133	City of Tshwane	City of Tshwane	Northern	Soshanguve
126	G12100008/1	3 D Soshanguve Ext 1.(Plot 67)- Phase 1	Planning and Installation of Services	Stage 5: Works	-25,511	28,098	City of Tshwane	City of Tshwane	Northern	Soshanguve
127	G05100017/2	Lady Selbourne/Suiderberg Phase 2 (Arengo 6 consulting)	Planning and Installation of Services	Stage 5: Works	-25,697	28,128	City of Tshwane	City of Tshwane	Northern	
128	G08100019/1	Kudube Unit 9	Planning and Installation of Services	Stage 5: Works	-25,370	28,247	City of Tshwane	City of Tshwane	Northern	
129	G97120079/1	Mamelodi Ext 6	Top Structure Construction	Stage 5: Works	-25,708	28,398	City of Tshwane	City of Tshwane	Northern	Mamelodi
130	G08050014/1	3 D Wintervelt - phase 1	Planning and Installation of Services	Stage 5: Works	-25,482	28,044	City of Tshwane	City of Tshwane	Northern	Winterveld
131	G08050003/1	3 D Winterveldt ext 3 (Phase 2C) - Phase 1	Planning and Installation of Services	Stage 5: Works	-25,415	28,007	City of Tshwane	City of Tshwane	Northern	Winterveld
132	G03030115/1	Kagiso Ext 12	Planning and Installation of Services	Stage 5: Works	-26,179	27,787	West Rand	Mogale City	Western	Kagiso
133	G08080022/2	Kagiso/Azaadville (Chief Mogale Phase II)	Planning and Installation of Services	Stage 5: Works	-25,988	27,597	West Rand	Mogale City	Western	Kagiso
134	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Top Structure Construction	Stage 5: Works	-25,953	28,221	City of Ekurhuleni	City of Ekurhuleni	Eastern	
135	G15050003/1	Jabulani CBD Parcel K	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,245	27,865	City of Johannesburg	City of Johannesburg	Central	Zola
136	G03020020/1	Tariton Village 1	Planning and Installation of Services	Stage 5: Works	-26,321	27,456	West Rand	Merafong City	Western	
137	G05110020/1	Munsieville Ext 9	Top Structure Construction	Stage 5: Works	-26,074	27,754	West Rand	Mogale City	Western	Munsieville
138	G05100016	Westonaria Borwa (Crimson King)(48)	Top Structure Construction	Stage 5: Works	-26,338	27,648	West Rand	Rand West City	Western	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Mar 2021	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	13 440	5 770	-	-
Housing Units/ Serviced Stands	Individual Project	05 Feb 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	16 000	10 000	10 000
Housing Units/ Serviced Stands	Individual Project	01 Jan 2021	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	54 376	-	-
Housing Units/ Serviced Stands	Individual Project	15 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 500	2 500	2 500
Housing Units/ Serviced Stands	Individual Project	31 Mar 2021	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	261 079	168	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	55 000	1 539	1 539	1 539
Housing Units/ Serviced Stands	Individual Project	17 Jan 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	36 489	175	175	175
Housing Units/ Serviced Stands	Individual Project	01 Jun 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 450	7 783	19 561
Housing Units/ Serviced Stands	Individual Project	03 Mar 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	178 577	-	27 944	6 986
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Jan 2026	Human Settlements Development Grant	Programme 3 - Housing Development	17 121	500	13 972	13 972
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	191	13 460	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	196	-	-
Housing Units/ Serviced Stands	Individual Project	12 Feb 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	11 597	-	-
Housing Units/ Serviced Stands	Individual Project	06 Jun 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 958	27 944	41 917
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	699	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	6 986	-	13 972
Housing Units/ Serviced Stands	Individual Project	15 Sep 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 344	40 559	31 434
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Jan 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	411	-	-
Housing Units/ Serviced Stands	Individual Project	21 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 795	13 546	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	13 600	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	72 181	6 986	34 931	426
Housing Units/ Serviced Stands	Individual Project	22 Aug 2009	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 532	-	-
Housing Units/ Serviced Stands	Individual Project	22 Aug 2009	30 Apr 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	317	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	103 208	146 006	264 214
Housing Units/ Serviced Stands	Individual Project	04 Feb 2020	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	21 750	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	119 701	137 498	147 498
Housing Units/ Serviced Stands	Individual Project	01 Apr 2014	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 940	25 504	20 335
Housing Units/ Serviced Stands	Individual Project	01 Apr 2013	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	73 957	-	-

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
139	G16080006/1	3 D Fort West Ext.4 & 5- Phase 1	Planning and Installation of Services	Stage 5: Works	-25,736	28,090	City of Tshwane	City of Tshwane	Northern	
140	G03030130/1	Evaton North-Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,532	27,826	Sedibeng	Emfuleni	Southern	
141	G17010006/2	3 D Montrose- Mega Project	Top Structure Construction	Stage 5: Works	-26,321	27,456	West Rand	Merafong City	Western	
142	G17010017/1	3 D Varkenslaagte - Mega Project	Top Structure Construction	Stage 5: Works	-26,331	27,318	West Rand	Merafong City	Western	
143	G08080027/1	3 D Sebokeng Ext. 3,6,7 & 13	Top Structure Construction	Stage 5: Works	-26,532	27,866	Sedibeng	Emfuleni	Southern	Sebokeng
144	G94060068	Khutsong South Ext 5 & 6	Top Structure Construction	Stage 5: Works	-26,375	27,409	West Rand	Merafong City	Western	
145	G16120011/1	Western Mega	Top Structure Construction	Stage 5: Works	-25,988	27,597	West Rand	Mogale City	Western	
146	G17040001/1	Daggafontein Mega	Top Structure Construction	Stage 5: Works	-26,178	28,346	City of Ekurhuleni	City of Ekurhuleni	Eastern	
147	G01030005/1	3 MEC Viakfontein Focus Area (West) - Phase 1, 2 & 3	Top Structure Construction	Stage 5: Works	-26,374	27,879	City of Johannesburg	City of Johannesburg	Central	
148	G17080009	Green Hills Ext t 12 (Affri Village)	Top Structure Construction	Stage 5: Works	-26,161	27,693	West Rand	Rand West City	Western	
149	G17030003/2	3 D Lethabong- Set Square - Phase 2	Top Structure Construction	Stage 5: Works	-26,676	27,928	Sedibeng	Emfuleni	Southern	
150	G18030001/1	Dan Tloome	Top Structure Construction	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
151	G19010007/1	Mohlakeng Ext 13,14,15 - Phase 1	Top Structure Construction	Stage 5: Works	-26,223	27,696	West Rand	Rand West City	Western	Mohlakeng
152	G18030009/1	3 R Birchleigh Ext. 1	Top Structure Construction	Stage 5: Works	-26,057	28,238	City of Ekurhuleni	City of Ekurhuleni	Eastern	
153	G01110015/1	5 N Tanganani PH 1	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	-25,935	28,019	City of Johannesburg	City of Johannesburg	Central	
154	G13950001/1	3 D Kaalfontein Ext.22 (Miriting)	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
155	G01070018/1	3 V Muldersdrift Home Trust Foundation/ITHEM-BALETHU VILLAGE(Dr Motlana)	Planning and Installation of Services	Stage 5: Works	-26,016	27,857	West Rand	Mogale City	Western	
156	G05020087/1	Slovo Park Crosby	Planning and Installation of Services	Stage 2: Concept/ Feasibility	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
157	G17010018/1	Western Mega Planning & Services	Planning and Installation of Services	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
158	G03030052/1	3 D Etwatwa Ext. 36	Top Structure Construction	Stage 5: Works	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
159	G03030137/1	3 D Ekangala G & H	Planning and Installation of Services	Stage 5: Works	-25,750	28,155	City of Tshwane	City of Tshwane	Northern	
160	G94060037/1	3 P Wattville Benoni	Top Structure Construction	Stage 5: Works	-26,224	28,301	City of Ekurhuleni	City of Ekurhuleni	Eastern	Wattville
<b>Total New or Replacement Assets</b>										
<b>2. Upgrades and Additions</b>										
161	G20120001	Crusher	Informal Settlement Upgrading Programme	Stage 5: Works	-26,324	27,693	West Rand	Rand West City	Western	
162	G19110032/1	Sebokeng Unit 17+C7	Informal Settlement Upgrading Programme	Stage 5: Works	-26,588	27,836	Sedibeng	Emfuleni	Southern	Sebokeng
163	G20120002	Mohaleshoek	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,398	West Rand	Merafong City	Western	
164	G19110033/1	Bophelong (Stallin)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,693	27,778	Sedibeng	Emfuleni	Southern	Bophelong
165	G19080006	siyahala/Badirile	Informal Settlement Upgrading Programme	Stage 5: Works	-26,140	27,586	West Rand	Rand West City	Western	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	12 045	-	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 945	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	46 219	135 939	135 939
Housing Units/ Serviced Stands	Individual Project	02 Mar 2017	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	-	32 478	32 478
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 688	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	15 940	39 850	64 238
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	132 581	-	149 533	203 909
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	53 478	10 714	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	226 774	7 723	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	183 726	-	38 360	38 360
Housing Units/ Serviced Stands	Individual Project	01 Apr 2016	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	85 175	53 568	44 922
Housing Units/ Serviced Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	28 011	100 328	100 326
Housing Units/ Serviced Stands	Individual Project	01 Apr 2018	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	30 000	20 000	20 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	12 717	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	7 001	7 000	7 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 442	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	500	500	500
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	3 300	2 500	2 500
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	27 506	25 000	25 000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	327	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 500	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	26 879	5 151	-	-
							<b>3 141 303</b>	<b>4 309 147</b>	<b>4 580 031</b>
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	3 863	3 321	3 321
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 957	5 606	5 606
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 466	6 517	6 517
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	631	2 002	2 002
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	147 232	13 049	13 049

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
166	G19010039	Boitumelo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,563	27,828	Sedibeng	Emfuleni	Southern	
167	G19080015	Bekkersdal	Informal Settlement Upgrading Programme	Stage 5: Works	-26,282	27,704	West Rand	Rand West City	Western	
168	G03030106	Kromdraai	Informal Settlement Upgrading Programme	Stage 5: Works	-26,680	27,931	Sedibeng	Emfuleni	Southern	
169	G20100010	Kwa Brown	Informal Settlement Upgrading Programme	Stage 5: Works	-26,692	27,834	Sedibeng	Emfuleni	Southern	
170	G03090022	Mamello	Informal Settlement Upgrading Programme	Stage 5: Works	-26,872	28,253	Sedibeng	Midvaal	Southern	
171	G20100006	Piel?s Farm	Informal Settlement Upgrading Programme	Stage 5: Works	-26,680	27,931	Sedibeng	Emfuleni	Southern	
172	G03090018	Put Put (Khayelitsha)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,613	28,060	Sedibeng	Midvaal	Southern	
173	G20100013	Skansdam (Foundry)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,460	28,073	Sedibeng	Midvaal	Southern	
174	G2210001/1	Bergsig Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,318	27,651	West Rand	Rand West City	Western	
175	G17100001	New Village	Informal Settlement Upgrading Programme	Stage 5: Works	-26,709	27,824	Sedibeng	Emfuleni	Southern	Sebokeng
176	G03090017	PML Westside park	Informal Settlement Upgrading Programme	Stage 5: Works	-26,613	28,060	Sedibeng	Midvaal	Southern	
177	G03030306	Zenzele	Informal Settlement Upgrading Programme	Stage 5: Works	-26,184	27,703	West Rand	Rand West City	Western	
178	G19080020	Elandsvlei	Informal Settlement Upgrading Programme	Stage 5: Works	-26,148	27,678	West Rand	Rand West City	Western	
179	G12030004	Baipei	Informal Settlement Upgrading Programme	Stage 5: Works	-26,184	27,703	West Rand	Rand West City	Western	
180	G20100026	Sebokeng Unit 20	Informal Settlement Upgrading Programme	Stage 5: Works	-26,563	27,834	Sedibeng	Emfuleni	Southern	Sebokeng
181	G20100016 /1	Chaiwelo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,398	West Rand	Merafong City	Western	
182	G19080019	Bundu Inn	Informal Settlement Upgrading Programme	Stage 5: Works	-26,203	27,686	West Rand	Rand West City	Western	
183	G19080021	Master	Informal Settlement Upgrading Programme	Stage 5: Works	-26,184	27,703	West Rand	Rand West City	Western	
184	G20100027	Cape Gate	Informal Settlement Upgrading Programme	Stage 5: Works	-26,663	27,854	Sedibeng	Emfuleni	Southern	
185	G19080022	Thusanang	Informal Settlement Upgrading Programme	Stage 5: Works	-26,415	27,702	West Rand	Rand West City	Western	
186	G20100022	HlalaKwabafleleyo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,664	27,969	Sedibeng	Emfuleni	Southern	
187	G03030124	Soul City Ext 1, 2, 3	Informal Settlement Upgrading Programme	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
188	G19110026	Small farm	Informal Settlement Upgrading Programme	Stage 5: Works	-26,557	28,016	Sedibeng	Midvaal	Southern	
189	G19080009	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,385	27,382	West Rand	Merafong City	Western	
190	G98120459/2	5 AA Bekkersdal	Planning of Houses	Stage 5: Works	-26,282	27,704	West Rand	Rand West City	Western	
191	G03040003/1	5 AA Khutsong / Carltonville	Upgrading of Hostels	Stage 5: Works	-26,331	27,318	West Rand	Merafong City	Western	
192	G19110031/1	France Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,695	27,835	Sedibeng	Emfuleni	Southern	
193	G20100017	Dairy	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,397	West Rand	Merafong City	Western	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	3 932	4 665	4 665
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	150 000	137 063	249 941	249 941
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	4 914	1 699	1 699
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	918	2 764	2 764
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	82 699	15 534	15 534
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	2 983	8 499	8 499
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	30 000	3 427	9 724	9 724
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	323	1 026	1 026
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	38 990	-	57 436
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 018	3 082	3 082
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	265	824	824
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	53 143	51 124	51 124
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	717	1 895	1 895
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	4 058	13 048	13 048
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	452	1 263	1 263
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 044	16 666	16 666
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 194	6 761	6 761
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	968	4 685	4 685
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	4 078	4 276	4 276
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	51 564	14 708	14 708
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 204	3 389	3 389
Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	16 563	45 667	45 667
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 255	3 452	3 452
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	810	2 141	2 141
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2024	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	5 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	473	1 625	1 625
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 318	1 957	1 957



Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
194	G07010003/1	3 H Hostel Upgrade - Phase 1	Upgrading of Hostels	Stage 2: Concept/ Feasibility	-26,098	27,760	West Rand	Mogale City	Western	
195	G20100021	Boiketlong (Quag-gasfontein)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,599	27,860	Sedibeng	Emfuleni	Southern	
196	G20100004	Sonderwater under	Informal Settlement Upgrading Programme	Stage 5: Works	-26,548	27,820	Sedibeng	Emfuleni	Southern	
197	G20100011	Tswelopele	Informal Settlement Upgrading Programme	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	Thembisa
198	G97120075	Kanana K11 Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,664	27,969	Sedibeng	Emfuleni	Southern	
199	G20100020	N1 Off Ramp	Informal Settlement Upgrading Programme	Stage 5: Works	-26,664	27,969	Sedibeng	Emfuleni	Southern	
200	G04100040	Rietfontein 189 IQ Portion 81 Muldersdrift (Shisa-mpama)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
201	G0000000	Urban Renewal Projects	Urban Renewal Programme	Stage 5: Works	Various	Various	Various	Various	Various	
202	G17060002	Sebokeng zone 7	Informal Settlement Upgrading Programme	Stage 5: Works	-26,563	27,834	Sedibeng	Emfuleni	Southern	Sebokeng
203	G17100005	Buya Africa	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
204	G20100019	Boitumelo Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,464	28,093	Sedibeng	Midvaal	Southern	
205	G19110030	Oriental Hills	Informal Settlement Upgrading Programme	Stage 5: Works	-26,099	27,769	West Rand	Mogale City	Western	
206	G08070012	Smokedown	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
207	G03100008	Rust-ter-vaal	Informal Settlement Upgrading Programme	Stage 5: Works	-26,572	27,944	Sedibeng	Emfuleni	Southern	
208	G20100028	Weltevreden (Dizozong) Festive	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
209	G20100009	Portion 26 Kromdraai 520 JQ	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
210	G20100014	Sicelo Shiceka Ext. 5 ? 6	Informal Settlement Upgrading Programme	Stage 2: Concept/ Feasibility	-26,553	27,987	Sedibeng	Midvaal	Southern	
211	G18110016	Rietfontein Plot 615 & 616 (ABSA)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
212	G20100024	Seroba	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
213	G03100026	Steenkopies	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
214	G20100025	Portion 6/311 Vlakplaas	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
215	G20100008	Portion 1 Ruimsig (Pikoko)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
216	G98120483/1	Sethokga Hostel	Redesigning from CRU to RDP Walkups	Stage 5: Works	-26,226	28,171	City of Ekurhuleni	City of Ekurhuleni	Eastern	Thembisa
217	G08020003/1	5 AD Dube Hostel Housing Project	Upgrading of Hostels	Stage 1: Initiation/ Pre-feasibility	-26,235	27,898	City of Johannesburg	City of Johannesburg	Central	Soweto
218	G08090005/1	5 AA Kwamasiza Hostel	Upgrading of Hostels	Stage 5: Works	-26,643	27,784	Sedibeng	Emfuleni	Southern	Sebokeng
219	G08050001/1	5 AA Renewal Of Orlando West Hostel	Upgrading of Hostels	Stage 1: Initiation/ Pre-feasibility	-26,260	27,930	City of Johannesburg	City of Johannesburg	Central	Soweto
220	G221010	Ratanda Informal Settlement	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,321	27,456	West Rand	Merafong City	Western	Ratanda
221	G0880006/1	5 AD Rethabile LTA Hostel Housing Project (PF)	Upgrading of Hostels	Stage 5: Works	-26.2346656	27.8956755	City of Johannesburg	City of Johannesburg	Central	Soweto

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	240 000	310 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	100 000	15 911	86 618	86 618
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	5 859	14 306	14 306
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	1 959	1 779	1 779
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 043	5 399	5 399
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 491	3 941	3 941
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 685	4 646	4 646
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 3 - Housing Development	Not Yet Available	16 000	57 806	58 962
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 520	4 016	4 016
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 541	1 562	1 562
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	12 885	35 526	35 526
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	15 441	18 754	18 754
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	10 404	28 686	28 686
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	20 005	55 156	55 156
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	337	929	929
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	27 222	6 860	6 860
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	24 728	34 330	34 330
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 954	8 145	8 145
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	33 313	10 320	10 320
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 154	3 334	3 334
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	36 651	2 880	2 880
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 998	18 491	18 491
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	510	-	-
Housing Units/ Serviced Stands	Individual Project	07 Feb 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	974	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	449	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	80	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	38 990	-	-
Housing Units/ Serviced Stands	Individual Project	11 Sep 2009	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	8 000	-	-



Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
222	G20100016	Portion 6/311 Vlakplaas (Matselapata)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
223	G98120456/1	5 AD Diepkloof - Soweto - Phase 1	Upgrading of Hostels	Stage 1: Initiation/ Pre-feasibility	-26,243	27,950	City of Johannesburg	City of Johannesburg	Central	
224	G94060099/1	Kagiso Old Hostel (2245) (Umzingwane)(48)	Upgrading of Hostels	Stage 5: Works	-25,988	27,597	West Rand	Mogale City	Western	Kagiso
225	G20100018	New Mandela	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,397	West Rand	Merafong City	Western	
226	G05120048	Protea South	Informal Settlement Upgrading Programme	Stage 5: Works	-26,277	27,814	City of Johannesburg	City of Johannesburg	Central	
227	G19010048	Rugby Club	Informal Settlement Upgrading Programme	Stage 5: Works	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	
228	G05020087	Slovo Park	Informal Settlement Upgrading Programme	Stage 5: Works	-26,216	27,779	City of Johannesburg	City of Johannesburg	Central	
229	G11030002	Crossroads	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,397	West Rand	Merafong City	Western	
230	G20100023	Sonderwater (935)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,643	27,784	Sedibeng	Emfuleni	Southern	
231	G19110027/1	Tshepiso North Ext. 3	Informal Settlement Upgrading Programme	Stage 5: Works	-26,671	27,869	Sedibeng	Emfuleni	Southern	
232	GO2120008/1	5 AD Meadowlands - Soweto - Phase 1	Upgrading of Hostels	Stage 2: Concept/ Feasibility	-26,204	28,047	City of Johannesburg	City of Johannesburg	Central	Soweto
233	G02120011/1	Ratanda 1187	Upgrading of Hostels	Stage 5: Works	-26,554	28,320	Sedibeng	Lesedi	Southern	Ratanda
234	G97020013	Joe Slovo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,357	27,397	West Rand	Merafong City	Western	
235	G19110013/1	Wedela (Not PHDA, COVID Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,460	27,385	West Rand	Merafong City	Western	
236	G19110014/1	Jabulani	Informal Settlement Upgrading Programme	Stage 5: Works	-26,324	27,693	West Rand	Rand West City	Western	Zola
237	G19110018/1	Portion 45 (Ga Mohale)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
238	G19110019/1	Thabong	Informal Settlement Upgrading Programme	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
239	G19110022/1	Pongoville	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
240	G19110023/1	Portion 79 Rietvlei	Informal Settlement Upgrading Programme	Stage 5: Works	-26,101	27,773	West Rand	Mogale City	Western	
241	G19110025/1	Bophelong (Chris Hani) (on PHDA)	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,693	27,778	Sedibeng	Emfuleni	Southern	Bophelong
242	G19110024/1	Video Settlements	Informal Settlement Upgrading Programme	Stage 5: Works	-26,098	27,760	West Rand	Mogale City	Western	
243	G19110034/1	Mohlakeng Scrapyard	Informal Settlement Upgrading Programme	Stage 5: Works	-26,223	27,696	West Rand	Rand West City	Western	Mohlakeng
244	G19080023/1	Kokosi Ext 99 (Not PHDA, Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,500	27,470	West Rand	Merafong City	Western	
245	G19110028/1	Sharpeville (Lybia)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,686	27,875	Sedibeng	Emfuleni	Southern	
246	G19110029/1	Polomiet (Tshepiso Phase 3)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,666	27,865	Sedibeng	Emfuleni	Southern	
247	G19110030/1	Soul City	Informal Settlement Upgrading Programme	Stage 5: Works	-26,680	27,931	Sedibeng	Emfuleni	Southern	
<b>Total Upgrades and Additions</b>										
<b>3. Rehabilitation, Renovations and Refurbishments</b>										
248	G05100002/1	Villa Liza ext 2	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-26,226	28,171	City of Ekurhuleni	City of Ekurhuleni	Eastern	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	11 824	32 600	32 600
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	164	-	-
Housing Units/ Serviced Stands	Individual Project	06 Nov 2013	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	54 822	19 789	19 789
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	-	21 470	21 470
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	60 058	42 900	42 900
Housing Units/ Serviced Stands	Individual Project	31 Mar 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 827	73 819	73 819
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	9 085	27 519	27 519
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	53 926	3 644	7 500	7 500
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	350 007	5 270	14 137	14 137
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	538	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2021	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	561	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	28 271	11 071	11 071
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 326	33 213	33 213
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 388	2 669	2 669
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	2 201	3 657	3 657
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 461	6 069	6 069
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	25 468	1 364	1 364
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 815	70 221	70 221
Housing Units/ Serviced Stands	Individual Project	26 Jan 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	6 587	19 012	19 012
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	25 395	1 838	1 838
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	43 374	701	701
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	7 529	21 153	21 153
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	2 467	7 281	7 281
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	75 233	13 606	13 606
Housing Units/ Serviced Stands	Individual Project	01 Apr 2022	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Not Yet Available	1 291	3 874	3 874
							<b>1 579 225</b>	<b>1 339 857</b>	<b>1 398 449</b>
Housing Units/ Serviced Stands	Individual Project	30 Sep 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	641	-	-

Estimates of Capital Expenditure - 2023

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
249	G11050004/1	3 D Ga-rankuwa Unit 24 (top structure) - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,570	27,992	City of Tshwane	City of Tshwane	Northern	
250	G03090015/1	Mayfield Ext. 6	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-26,140	28,356	City of Ekurhuleni	City of Ekurhuleni	Eastern	
251	G98080069/1	3 R Refilwe Ext.2,3 & 5 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,638	28,530	City of Tshwane	City of Tshwane	Northern	Refilwe
252	G08090019/1	Tshepong Proper	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-26,556	27,912	Sedibeng	Emfuleni	Southern	
253	G98120238/1	3 R Zithobeni Ext.3 & 4 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,783	28,721	City of Tshwane	City of Tshwane	Northern	
254	G11090017/2	3 D Thorntree View Ext. 6 & 7 - Phase 2 (Sosh South Ext.6)	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,552	28,061	City of Tshwane	City of Tshwane	Northern	Soshanguve
255	G96080007/2	3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 2 (Katekani)	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,565	28,075	City of Tshwane	City of Tshwane	Northern	Soshanguve
256	G13030002/2	Ratanda Ext. 1,3,5,6,7&8	Enhanced Extended Discount Benefit Scheme	Stage 2: Concept/ Feasibility	-26,554	28,320	Sedibeng	Lesedi	Southern	Ratanda
257	G96080007/3	3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 3	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,571	28,065	City of Tshwane	City of Tshwane	Northern	Soshanguve
258	G98110151/1	Soshanguve Ext.8 & 9 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 6: Handover	-25,552	28,063	City of Tshwane	City of Tshwane	Northern	Soshanguve
259	G05110009/1	3 MEC Evaton North	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-26,512	27,858	Sedibeng	Emfuleni	Southern	
260	G97110088/1	3 P Atteridgeville Ext.7 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,774	28,072	City of Tshwane	City of Tshwane	Northern	Atteridgeville
261	G12060002/2	3 D Soshanguve Block TT - Phase 2	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-25,558	28,067	City of Tshwane	City of Tshwane	Northern	Soshanguve
262	G08050029/1	Soshanguve M Ext 1	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-25,537	28,088	City of Tshwane	City of Tshwane	Northern	Soshanguve
263	G03030054/1	Zonkizizwe Ext 6	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-26,401	28,188	City of Ekurhuleni	City of Ekurhuleni	Eastern	Katlehong
264	G13020008/1	3 D Mabopane Block D - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,524	28,072	City of Tshwane	City of Tshwane	Northern	Mabopane
265	G20060001/1	Title Deeds Restoration HSDG	Title Deeds Restoration	Packaged Programme	Various		Various	Various	Various	
266	G16110015/1	3 D Mabopane Ext.1 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 5: Works	-25,678	28,176	City of Tshwane	City of Tshwane	Northern	Mabopane
267	G13060002/1	3 D Mabopane Block V - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,523	28,067	City of Tshwane	City of Tshwane	Northern	Mabopane
268	G13060010/1	3 D Garankuwa Unit 3 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,611	27,986	City of Tshwane	City of Tshwane	Northern	Garankuwa
269	G95010006/1	3 P Atteridgeville Ext.17 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,773	28,083	City of Tshwane	City of Tshwane	Northern	Atteridgeville
270	G03030080/1	3 D Mayfield Ext.9 (Pufontein 261R Ptn 102) - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 3: Design Development	-26,120	28,425	City of Ekurhuleni	City of Ekurhuleni	Eastern	
271	G05090013/1	3 H Etwatwa Ext. 4,12,13 & 14 (prev G05040140) - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 3: Design Development	-26,125	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
272	G03100050/1	3 D Mayfield Ext.8 - Old / Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,120	28,425	City of Ekurhuleni	City of Ekurhuleni	Eastern	
273	G97040024/1	3 P Payneville Springs - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,238	28,454	City of Ekurhuleni	City of Ekurhuleni	Eastern	
274	G96020006/1	3 PP Kwa-Thema Ext.6 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,286	28,400	City of Ekurhuleni	City of Ekurhuleni	Eastern	
275	G03030101/1	3 D Munsieville Ext.4 Phase 2 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,074	27,754	West Rand	Mogale City	Western	Munsieville
276	G97120086/2	3 MEC Johandeo - MEC (Ph1) 500 Units	Enhanced Extended Discount Benefit Scheme	Stage 2: Concept/ Feasibility	-26,599	27,809	Sedibeng	Emfuleni	Southern	

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available	MTEF Forward Estimates	
							2023/24	2024/25	2025/26
						R'000	R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	378	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2014	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 269	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 231	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 132	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	630	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	684	-	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	24 191	252	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	108	-	-
Housing Units/ Serviced Stands	Individual Project	24 Jan 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	922	-	-
Housing Units/ Serviced Stands	Individual Project	01 Jun 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	94	-	-
Housing Units/ Serviced Stands	Individual Project	01 Mar 2022	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	162	-	-
Housing Units/ Serviced Stands	Individual Project	24 Jul 2008	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	16 642	545	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	29 268	176	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	576	-	-
Housing Units/ Serviced Stands	Packaged with Sub-Projects	16 May 2008	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	59 686	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2025	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	90	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	176	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	59	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	540	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	961	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2005	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	79	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	2 072	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 1997	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	491	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 1996	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	356	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	720	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2008	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	46 337	630	-	-

Estimates of Capital Expenditure - 2023/24										
Project Number	Unique Project Number	Project Name	Project Description	IDMS Gate	GIS Co-ordinates		District Municipality	Municipality	Development Corridor	Township
					Latitude	Longitude				
277	G94060076/3	3 MEC Singobile / Kagiso North - LA 903 Stands	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,140	27,786	West Rand	Mogale City	Western	Kagiso
278	G94090117/1	3 R Kagiso Ext.14 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-26,163	27,787	West Rand	Mogale City	Western	Kagiso
279	G97100053/1	3 D Bophelong Ext 6	Enhanced Extended Discount Benefit Scheme	Stage 2: Concept/ Feasibility	-26,693	27,778	Sedibeng	Emfuleni	Southern	Bophelong
280	G12060001/1	3 D Golden Gardens (rietkuil) phase 2) - phase 1	Enhanced Extended Discount Benefit Scheme	Stage 2: Concept/ Feasibility	-26,516	27,826	Sedibeng	Emfuleni	Southern	
281	G08040020/1	3 D Winterveldt Phase 3A - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,429	28,037	City of Tshwane	City of Tshwane	Northern	Winterveld
282	G03020008/1	3 D Soshanguve South Ext.14 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,552	28,061	City of Tshwane	City of Tshwane	Northern	Soshanguve
283	G03020009/1	3 D Soshanguve South Ext.12 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,552	28,061	City of Tshwane	City of Tshwane	Northern	Soshanguve
284	G03030342/1	3 D Soshanguve South Ext.13 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,552	28,061	City of Tshwane	City of Tshwane	Northern	Soshanguve
285	G98120222/1	3 P Soshanguve Ext.4 & 5 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,584	28,084	City of Tshwane	City of Tshwane	Northern	Soshanguve
286	G99030008/1	3 P Atteridgeville Ext.16 - Phase 1	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,773	28,083	City of Tshwane	City of Tshwane	Northern	Atteridgeville
287	G06050001/1	3 D Zithobeni Ext 5	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,783	28,721	City of Tshwane	City of Tshwane	Northern	
288	EQS 1	Title Deeds Security Tenure	Title Deeds Restoration	Packaged Programme	Various		Various	Various	Various	
289	EQS 2	Title Deeds Eradication	Title Deeds Restoration		Various		Various	Various	Various	
290	G10110002/1	3 D Ga-Rankuwa Unit 21	Enhanced Extended Discount Benefit Scheme	Stage 1: Initiation/ Pre-feasibility	-25,570	27,992	City of Tshwane	City of Tshwane	Northern	
<b>Total Rehabilitation, renovations and refurbishments</b>										
<b>4. Maintenance and repairs</b>										
291	G21050001/1	State Assets Maintenance 2020/21-phase 1	Maintenance of Assets	Stage 5: Works	Various		Various	Various	Various	
<b>Total Maintenance and repairs</b>										
<b>5. Non-Infrastructure</b>										
292	G0604004/2	Emergency Fund	Emergency Funding	Stage 5: Works	Various		Various	Various	Various	
293	G96080011/1	NHBRC enrolment (Head Office)	OPSCAP	Stage 5: Works			Various	Various	Various	
294	315	OPSCAP	Managing Assets, Liabilities, Rights & Obligations	Stage 2: Concept/ Feasibility	Various		Various	Various	Various	
295	396	Expanded Public Works Programme	EPWP	Packaged Programme	Various		Various	Various	Various	
<b>Total Non-Infrastructure</b>										
<b>Total Human Settlements</b>										

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme	Total Project Cost	Total Available		
							2023/24	2024/25	2025/26
							R'000	R'000	R'000
Housing Units/ Serviced Stands	Individual Project	31 Mar 1994	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	900	-	-
Housing Units/ Serviced Stands	Individual Project	31 Mar 1994	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	1 105	-	-
Housing Units/ Serviced Stands	Individual Project	01 Jan 2023	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	540	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2014	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	540	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	376	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	81	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	490	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	182	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	85	-	-
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Housing Development	Not Yet Available	34 000	74 281	75 767
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Housing Development	Not Yet Available	16 000	61 664	62 897
Housing Units/ Serviced Stands	Individual Project	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	182	-	-
							<b>130 221</b>	<b>135 945</b>	<b>138 664</b>
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Programme 4 - Housing Asset Management Property Management	100 000	146 390	-	-
							<b>146 390</b>	<b>-</b>	<b>-</b>
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	303 677	51 259	-
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Apr 2013	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	20 000	-	-
Housing Units/ Serviced Stands	Individual Project	01 Apr 2013	31 Mar 2026	Human Settlements Development Grant	Programme 3 - Housing Development	Not Yet Available	131 968	25 000	-
Housing Units/ Serviced Stands	Packaged with Sub-Projects	01 Mar 2020	31 Mar 2026	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 3 - Housing Development	Not Yet Available	11 038	-	-
							<b>466 683</b>	<b>76 259</b>	<b>-</b>
							<b>5 463 822</b>	<b>5 861 208</b>	<b>6 117 144</b>





# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

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Infrastructure Amount to be appropriated by Vote	R 1 777 513 000
Responsible MEC	MEC for Transport and Logistics
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
- Skills Development Act, No. 97 of 1998

### 2. FUNDING OF INFRASTRUCTURE

The Department has received the infrastructure budget allocation for the 2023 Medium Term Expenditure Framework (MTEF) that is to ensure that the Department implements its strategic road infrastructure programme in contribution to the Growing Gauteng Together 2030 (GGT2030) 18 Priority roads, Economic Recovery and Job Creation Programmes. The table below indicates the expenditure outcomes from previous financial years as well as the allocated budget for the MTEF, categorised by the type of infrastructure investment of the Department.

The Department has been allocated with R1.778 billion, R2.765 billion and R2.070 billion for 2023/24, 2024/25 and 2025/26 respectively, making the total MTEF budget R6.613 billion.

The Department will continue the focus on preventative maintenance, which is clearly seen in the over 60 per cent allocation that is made for the maintenance and repairs investment category. There are also several construction projects on major routes within the province that will improve the quality of the road and in turn support the economic sector, e.g., K54 and K69 in Mamelodi and K73 in Woodmead.

While the Department is performing maintenance, upgrades and rehabilitation on existing roads, there is still a sizeable investment in new projects (designs), and there is also a category of non-infrastructure projects, which mainly relates to the construction fleet and infrastructure planning.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>12 435</b>	<b>16 751</b>	<b>5 642</b>	<b>123 801</b>	<b>93 458</b>	<b>93 458</b>	<b>183 650</b>	<b>243 103</b>	<b>38 208</b>
<b>Existing Infrastructure</b>	<b>1 708 675</b>	<b>1 357 711</b>	<b>1 134 954</b>	<b>1 859 055</b>	<b>1 544 202</b>	<b>1 544 202</b>	<b>1 490 552</b>	<b>2 392 566</b>	<b>1 899 632</b>
Maintenance and repairs	1 176 864	859 160	647 999	931 579	622 213	622 213	696 259	1 700 320	1 646 190
Refurbishment and rehabilitation	217 578	216 270	248 863	201 620	113 255	113 255	81 468	84 225	5 650
Upgrades and additions	314 233	282 281	238 092	725 856	808 734	808 734	712 825	608 021	247 792
<b>Non-Infrastructure</b>	<b>124 471</b>	<b>90 371</b>	<b>107 065</b>	<b>113 043</b>	<b>121 093</b>	<b>121 093</b>	<b>103 311</b>	<b>129 608</b>	<b>131 665</b>
<b>Total</b>	<b>1 845 581</b>	<b>1 464 833</b>	<b>1 247 661</b>	<b>2 095 899</b>	<b>1 758 753</b>	<b>1 758 753</b>	<b>1 777 513</b>	<b>2 765 277</b>	<b>2 069 505</b>

The Department is funded from both equitable share and Conditional Grants, the Provincial Roads Maintenance Grant (PRMG) and the Expanded Public Works Programme (EPWP) Incentive grant, as per the table below. The equitable share accounts for 60 percent of the total Department's total allocation, and this is split within the infrastructure units based on readiness to implement.

The Provincial Roads Maintenance Grant (PRMG), a conditional grant from the National Department of Transport (NDOT) that is mainly geared at allowing the province to expand the maintenance activities on all provincial roads. The Department also includes rehabilitation projects and projects that focus on improving road safety within the grant. The grant is 40 percent of the total allocation and is mainly allocated to the Maintenance unit.

EPWP Incentive Grant is a performance-based incentive paid to provincial infrastructure implementing Departments using EPWP principles. It is basically a reimbursement of the cost of minimum wages for work created. The intention of the EPWP Incentive Grant is to increase work creation efforts by public bodies by providing a financial Performance reward. The more work created, the higher the portion of the incentive reward that the Department receives. The Department is allocated R4.1 million in line with the job creation performance.

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>773 740</b>	<b>687 399</b>	<b>631 291</b>	<b>689 915</b>	<b>689 915</b>	<b>689 915</b>	<b>1 096 782</b>	<b>750 123</b>	<b>783 830</b>
Provincial Roads Maintenance Grant	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
EPWP Incentive Grant	6 386	9 970	9 638	9 857	9 857	9 857	4 121	-	-
<b>Provincial Equitable Share</b>	<b>1 071 841</b>	<b>777 434</b>	<b>616 370</b>	<b>1 405 984</b>	<b>1 068 838</b>	<b>1 068 838</b>	<b>680 731</b>	<b>2 015 154</b>	<b>1 285 775</b>
Equitable Share	1 071 841	777 434	616 370	1 405 984	1 068 838	1 068 838	680 731	2 015 154	1 285 775
<b>Total</b>	<b>1 845 581</b>	<b>1 464 833</b>	<b>1 247 661</b>	<b>2 095 899</b>	<b>1 758 753</b>	<b>1 758 753</b>	<b>1 777 513</b>	<b>2 765 277</b>	<b>2 069 505</b>

### 3. REVIEW OF ACTUAL PERFORMANCE FOR THE 2022/23 FINANCIAL YEAR

The following are some of the projects the department was implementing in the 2022/23 financial year:

#### Completed projects:

- **P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift** - The road forms part of the Central and Western Corridors. The project involves the rehabilitation of 14.45 km of road P39/1 between Diepsloot and Muldersdrift in the Westrand. The project created 256 job opportunities for local community members and of those, 54 were women, 202 were male, 142 were youths and 3 people living with disabilities. Thirty (30) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.
- **P156/3 (R42) from P155/1 to D2563 Vanderbijlpark** - This road is in Vanderbijlpark Emfuleni Local Municipality and forms part of the Southern corridor. The project involves the rehabilitation of 5.8km which will include sidewalks. The road will enhance and maintain economic activities around Vanderbijlpark. A total of 76 job opportunities were created for local community members and of those, 23 were women, 48 were male, 53 were youths and 0 person living with disabilities. Thirty- Three (33) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

#### Projects under Construction:

- **Vaal River City Interchange – 19% complete.**  
The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road (K174) 2km. The interchange forms part of the Southern Corridor and will serve a more direct route Southwards to the Free State Province (inter-provincial connection) and Northwards to Sebokeng. A total of 51 job opportunities were created for local community members and of those, 11 were women, 40 were male and 26 were youths. Eight (8) small, medium, and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the projects.
- **R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur) – 7.5% complete.**  
The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The objective of this project is to provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville, Eikenhoff and De Deur. A total of 38 job opportunities were created for local community members and of those, 14 were women, 24 were male, 21 were youths and 2 people living with disabilities. Eleven (11) small, medium, and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the projects.
- **Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan – 50% complete**  
The project entails the rehabilitation of road D483 between P6-1 Bapsfontien and D713 Cullinan. The road predominantly serves as class 2 road with the aim of serving users between the various small towns in the area (Bapsfontein, Bronkhorstspuit and Cullinan), is in the North of Gauteng just west of Pretoria. A total of 33 job opportunities were created for local community members and of those, 13 were women, 20 were male, 25 were youths and 2 people living with disabilities. Twenty-four (10) small, medium, and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the projects.
- **K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54) – 60% complete.**  
The K69 connects Pretoria CBD and other areas of economic activity to Pretoria East notably Mamelodi. This route carries a significant volume of traffic (a significant mix of pedestrians, cyclists, and motorists alike) all trying to get to their workplaces in Pretoria. A total of 199 job opportunities were created for local community members and of those, 40 were women, 159 were male, 107 were youths and 1 person living with disabilities. Sixty (60) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.
- **Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein – 37% complete.**  
The project involves the construction of 5.4km of an existing road and includes the construction of an inter-

change between K27 and K101. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It also links Johannesburg, Midrand and Pretoria and serves as an alternative route for the N1 toll road. K101 will be between Rooihuiskraal (Brakfontein Road) and D795. A total of 134 job opportunities were created for local community members and of those, 58 were women, 76 were male and 80 were youths. Zero (0) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

- **K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road – 3% complete**

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial linking the Lanseria Airport. The road infrastructure must be upgraded to accommodate the increase in traffic on the road once the Greengate Development is completed. Therefore, Provincial Road 374 (Beyers Naude Road) which is mainly a single carriageway between Greengate Development, Peter Road (D2024) and the N14, approximately 2,3 km must be upgraded to a dual carriageway. Road 374 is also a future K route between Lanseria Airport and the West Rand.

- **K46 (P79 - 1): Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2 – 40% complete**

The road will provide a link between Diepsloot and Johannesburg and act as access for existing and future developments along the corridor. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The budget has been drastically decreased due to poor performance by the contractor that experienced cash flow challenges and therefore under-resourced the project. A total of 100 job opportunities were created for local community members and of those, 49 were women, 51 were male, 67 were youths and 3 people living with disabilities. Twenty-four (24) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

- **Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm. – 66 complete**

K73 project involves the upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to the Mushroom farm and alleviate congestion on the R55/Allandale intersection. The upgrade will also assist the Industries in the North of Johannesburg to access the Lanseria Airport. An upgrade of 5.1km of road will be completed to accommodate the increase in traffic. A total of 146 job opportunities were created for local community members and of those, 49 were women, 97 were male, 104 were youths and 3 people living with disabilities. Twenty-four (24) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

- **P241-1: Rehabilitation of Road P241-1 [R554] and Road D405**

The project entails the rehabilitation of Road P241/1 from km 15.7 to km 19.75 and Road D405 from km 0.00 to km 8.75. The road serves as one of two main links roads between Johannesburg and Lenasia. The section of the road starts at the road P1/1 (R82) intersection and ends at the Municipal boundary, past the M10 in Lenasia. The total length of the road identified for rehabilitation is approximately 12.4km of a single carriageway. A total of 151 job opportunities were created for local community members and of those, 64 were women, 87 were male, 96 were youths and 1 person living with disabilities. Thirty-three (33) small, medium, and micro enterprises (SMMEs) also had an opportunity to be sub-contractors on the projects.

**Projects at Procurement:**

- Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1
- Construction of road K148 between roads K146 and K133, including K148/N3 Interchange
- Construction Of Road D1814 (4.9km) From the R513 To Vulamahlo Primary School In The Northeastern Part Of Gauteng In The Rayton Area
- K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.
- K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)
- Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)

- The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado Park (KM 62.24) Approximately 21,24 KM

### Maintenance Programme

The sub programme is implemented through a process of outsourced and in-house roads maintenance. The outsourced routine maintenance programme comprises of twenty-five (25) contractors including fifteen (10) Professional Consultants for supervision. The in-house team comprises of five regional offices under the leadership of Regional Managers. The Provincial roads network consists of 5, 638km of roads (4, 248.44km surfaced and 1, 389.10km). Seventy-one percent (71%) is implemented through outsourced maintenance whereas twenty nine percent (29%) is in-house.

## 4. OUTLOOK FOR THE 2022 MTEF

Table 3 below summarises the budget allocated over the 2023 MTEF across various corridors. Over the 2023 MTEF, a budget of R6.6 billion has been allocated of which more than 64% is allocated to projects that cut across more than one corridor followed by the Southern Corridor with 15%, followed by the Central Corridor with 14%.

**Table 3: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	470 379	566 563	538 034	348 935	45 193
Eastern Development	57 791	250	5 121	31 532	22 360
Northern Development	379 930	207 752	83 871	135 094	91 700
Southern Development	112 095	180 005	305 500	437 630	234 625
Western Development	6 635	9 015	15 138	39 829	39 900
Across Various Corridors	1 069 069	795 168	829 849	1 772 257	1 635 727
Total	<b>2 095 899</b>	<b>1 758 753</b>	<b>1 777 513</b>	<b>2 765 277</b>	<b>2 069 505</b>

### Central Corridor

Over the 2023 MTEF a budget of R932.2 million is allocated for the construction of roads within this corridor. Key projects that are planned to be implemented over the MTEF include the upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm, upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2, reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14, upgrading of K101 from D795 Olifantsfontein to N1 Brakfontein and construction of K56 between K46 (William Nicol) and P71-1 (Main Road) and the extension of Erlings Road from Dorothy Road.

### Eastern Corridor

The upgrading of road K148 and the re-gravelling of existing unpaved roads are the key projects that will be implemented within this corridor over the 2023 MTEF of which a budget of R59 million has been allocated.

### Northern Corridor

A budget of R310.7 million has been allocated to increase the capacity of existing roads within this corridor. Key projects to be implemented in this corridor includes upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54, K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54) and rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan.

### Southern Corridor

The rehabilitation of road P156/3 (R42) from P155/1 to D2563 Vanderbijlpark, the upgrading of R82 phase 3 (between D1073 (Walkerville) & K164 (De Deur) and the upgrading of Vaal River city interchange are still the key projects that will be implemented over the 2023 MTEF. A budget of R977.8 million has therefore been allocated for this purpose.

### **Western Corridor**

The department has identified the need for the rehabilitation of road P241-1 from D405 (R554) Lenasia to Swartkoppies (Ave Alberton) and the re-graveling of unpaved roads within this corridor of which a budget of R94.9 million has been allocated for this purpose.

### **Various Corridors**

The department has allocated a budget of R4.24 billion over the 2023 MTEF for the projects/programmes that cut across more than one corridor. Key projects within this category include the K60 Waterfall City which involves the construction of a new link between R55 Woodmead Drive and Allandale Road, the rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado Park (KM 62.24) and the rehabilitation of road P39/1 from Diepsloot to Muldersdrift. This category also includes the Road Infrastructure Strategic Framework for South Africa (RISFSA) the major maintenance programme which involves the maintenance of all the provincial roads in the province.



**PICTURES**

**P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift**



**Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm.**





**K46 (P79 - 1): Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2**



**Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein**







Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan





**R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur))**



**P241-1: Rehabilitation of Road P241-1 [R554] and Road D405**





Estimates of Capital Expenditure - 2023

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
<b>1. New or Replacement Assets</b>										
1	232	Bophelong Public Transport Facility	Alterations to Completed Intermodal Facility	Initiation	Initiation	-26,690	27,797	Not Applicable	Not Applicable	Sedibeng District Municipality
2	21	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Awarded	Design Documentation	-26,034	28,080	-26,037	28,143	City of Johannesburg
3	78	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	Design	Design Development	-25,989	28,323	-25,940	28,336	City of Tswane
4	172	D781 between Bronkhorst-spruit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding	D781 between Bronkhorst-spruit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding	Design	Design Development	-26,009	28,327	-25,940	28,282	City of Tswane
5	Not Yet Available	K14 bridge Link from Sefako Makgatho Drive across the Apies River to Rachel de Beer Road	K14 Apies River Bridge	Design	Design Development	-25,677	28,165	-25,677	28,195	City of Tswane
6	357	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub (Land Acquisition)	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	Land acquisition	Design Development	-25,625	28,063	-25,551	28,068	City of Tswane
7	379	K217 from P230-1 to N4 (approximately 11km) (Design)	K217 from P230-1 to N4 (approximately 11km) (Design)	Tender	Design Development	-25,625	28,063	-25,551	28,068	City of Tswane
8	178	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	Design Development	-25,808	28,391	-25,773	28,434	City of Tswane
9	364	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	Design	Design Development	-26,028	28,062	-26,028	28,028	City of Johannesburg
10	Not Yet Available	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55) (Design)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Design	Initiation	-25,909	28,101	-25,997	28,076	City of Johannesburg
11	Not Yet Available	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55) (Land Acquisition)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Land Acquisition	Land Acquisition	-25,909	28,101	-25,997	28,076	City of Johannesburg
12	176	K90 North from R21 Interchange to Elgrin Road	K90 North from R21 Interchange to Elgrin Road	Design	Design Documentation	-26,323	27,866	-26,279	27,891	City of Ekurhuleni
13	129	Construction of K97 Section 3 from Lindfield Road - Wonderboom Airport Southwards to Wonderboom (K14) for Pyramid Freight Hub	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Land Acquisition	Land Acquisition	-25,677	28,193	-25,639	28,204	City of Tswane
14	320	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	Design	Initiation	-26,092	28,269	-26,173	28,277	City of Ekurhuleni
15	311	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Design	Design Documentation	-25,887	28,142	-25,887	28,141	City of Johannesburg
16	386	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Design	Initiation	-26,561	27,860	Not Applicable	Not Applicable	Sedibeng District Municipality
17	418	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Construction	Works	-26,693	28,111	Not Applicable	Not Applicable	Sedibeng District Municipality
18	418	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Construction	Works	-26,693	28,111	Not Applicable	Not Applicable	Sedibeng District Municipality
19	212	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Construction	Works	-26,679	27,933	Not Applicable	Not Applicable	Sedibeng District Municipality

**Total New or Replacement Assets**

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	-	-
Central	Other Fixed Structures	New or replacement assets	250	30 April 2022	30 November 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 500	4 500	1 000
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 500	6 500	6 500
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 000	2 000	-
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	2 150	50	50
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	3 000	9 600	1 000
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 500	594	-
Central	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	800	50	50
Central	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 200	4 464	500
Central	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
Eastern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	3 000	6 400	1 000
Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	40 000	50 000	20 000
Eastern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50	50
Central	Other Fixed Structures	New or replacement assets	30	30 April 2023	15 January 2024	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Southern	Buildings	New or replacement assets	40	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	50	50	50
Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	17 August 2022	22 February 2024	Equitable Share	Transport Infrastructure	Construction	346 464	37 000	158 745	7 908
Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	17 August 2022	22 February 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	346 464	71 000	-	-
Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	42 700	17 700	-	-
										<b>183 650</b>	<b>243 103</b>	<b>38 208</b>

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
<b>2. Upgrades and Additions</b>										
20	388	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Awarded	Design Documentation	-26,412	28,219	-26,389	28,263	City of Ekurhuleni
21	419	Construction and upgrading of Road K155 between K113(R25) and P91-1 (Pretoria Road) including and upgrades to the intersection between K113 and P91-1	Road K155 between K113(R25) and P91-1 (Pretoria Road) including and upgrades to the intersection between K113 and P91-1	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	City of Tshwane
22	355	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	Tender	Design Development	-26,469	27,869	-26,442	27,873	Sedibeng District Municipality
23	126	Construction Of Road D1814 (4.9km) From The R513 To Vulamahlo Primary School In The Northeastern Part Of Gauteng In The Rayton Area		Tender	Design Documentation					
24	335	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.	Design	Design Development	-26,314	27,823	-26,305	27,814	City of Johannesburg
25	420	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	Construction	Works	-25,02	27,86	-26,061	27,901	City of Johannesburg
26	Not Yet Available	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	Construction	Works	-25,02	27,86	-26,061	27,901	City of Johannesburg
27	421	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)	Construction	Works	-25,943	28,144	-25,914	28,158	City of Johannesburg
28	421	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)	Construction	Works	-25,943	28,144	-25,914	28,158	City of Johannesburg
29	Not Yet Available	K101 Phase 1: Upgrading( Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) (Land access)	K101 Phase 1: Upgrading( Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) Land access	Land Acquisition	Land Acquisition	-25,943	28,144	-25,914	28,158	City of Johannesburg
30	Not Yet Available	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).	Design		-25,881	28,204	-25,969	28,197	City of Tshwane
31	276	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	Design	Design Development	-26,098	28,251	-26,060	28,242	City of Ekurhuleni
32	119	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	Design Documentation	-25,685	28,515	-25,679	28,536	City of Tshwane
33	34	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	Design Documentation	-26,267	27,810	-26,232	27,804	City of Johannesburg
34	Not Yet Available	K31 RD 374 Byrs Naude: between Peter Road and N14	K31 RD 374 Byrs Naude: between Peter Road and N14	Land Acquisition		-26,059	27,899	-26,030	27,873	City of Johannesburg
35	Not Yet Available	K33 (Proposed widening)	K33 (Proposed widening)	Land Acquisition		-25,976	27,947	-25,967	27,927	Mogale City



Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Eastern	Other Fixed Structures	Upgrades and additions	250	15 March 2023	23 November 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Northern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet available	Not Yet available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 400	5 000	500
	Other Fixed Structures					Equitable Share		Construction	Not Yet Available	50	50	50
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	3 500	500	-
Central	Other Fixed Structures	Upgrades and additions	180	2022/09/23	2024/04/31	Equitable Share	Transport Infrastructure	Construction	168 994	49 359	36 010	4 225
Central	Other Fixed Structures	Upgrades and additions	180	2022/09/23	2024/04/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	168 994	28 641	-	-
Central	Other Fixed Structures	Upgrades and additions	270	01 March 2022	01 October 2024	Equitable Share	Transport Infrastructure	Construction	584 143	73 000	191 126	40 058
Central	Other Fixed Structures	Upgrades and additions	270	01 March 2022	01 October 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	584 143	100 000	-	-
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	9 000	60	-
Northern	Other Fixed Structures	Upgrades and additions	Not Applicable	06 June 2019	13 February 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	661	-	-
Eastern	Other Fixed Structures	Upgrades and additions	Not Applicable	01 February 2021	30 January 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 400	4 200	400
Northern	Other Fixed Structures	Upgrades and additions	130	15 January 2023	23 January 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Central	Other Fixed Structures	Upgrades and additions	280	30 April 2023	30 November 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1 000	2 500	50
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 300	50	50
Western	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50	50

Estimates of Capital Expenditure - 2023

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
36		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	Design		-26,279	27,891	-26,323	27,866	City of Johannesburg
37	422	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Construction	Works	-25,976	28,016	-25,918	28,024	City of Johannesburg
38	433	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Construction	Works	-25,976	28,016	-25,918	28,024	City of Johannesburg
39	9	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway	Terminated	Terminated	-25,698	28,768	-25,768	28,435	City of Tshwane
40		K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway - Land acquisition [Access Roads]	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway - Land acquisition [Access Roads]	Land Acquisition	Land Acquisition	-25,698	28,768	-25,768	28,435	City of Tshwane
41	287	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Awarded	Design Documentation	-25,989	28,016	-25,987	28,056	City of Johannesburg
42	Not Yet Available	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Land Acquisition	Land Acquisition	-25,989	28,016	-25,987	28,056	City of Johannesburg
43	292	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	Construction	Works	-25,709	28,419	-25,756	28,364	City of Tshwane
44	Not Yet Available	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven (Design)	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven	Design	Initiation	-26,064	27,845	-26,055	27,822	Mogale City
45	Not Yet Available	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven (Land Acquisition)	K72/N14 Pinehaven Interchange - Construction of K72/N14 Interchange including 3km of K72 approaches at Pinehaven	Land Acquisition	Land Acquisition	-26,064	27,845	-26,055	27,822	Mogale City
46	322	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Construction	Works	-26,002	28,085	-26,008	28,080	City of Johannesburg
47	Not Yet Available	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition)	Land Acquisition	Land Acquisition	-26,002	28,085	-26,008	28,080	City of Johannesburg
48	Not Yet Available	M1 Grayston Drive	M1 Grayston interchange upgrade	Design	Design Development	-26,107	28,076	-26,109	28,077	City of Johannesburg
49	387	Mabopane Drivers License Testing Centre (DLTC)	Upgrading of Mabopane DLTC	Design	Initiation	-25,496	-25,496	Not Applicable	Not Applicable	City of Tshwane
50	199	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	Works	-26,477	27,815	-26,208	27,695	West Rand District Municipality
51	346	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	Design Development	-26,556	28,004	26,556	28,004	Sedibeng District Municipality
52	22	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)	Construction	Works	-26,429	27,962	-26,524	27,927	Sedibeng District Municipality
53	423	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)	Construction	Works	-26,429	27,962	-26,524	27,927	Sedibeng District Municipality
54	Not Yet Available	Benoni Regional Office	Renovation of Benoni Regional Office	Design	Initiation	-26,191	21,652	Not Applicable	Not Applicable	City of Ekurhuleni

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	24 August 2018	06 November 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
Central	Other Fixed Structures	Upgrades and additions	100	03 August 2021	02 December 2022	Equitable Share	Transport Infrastructure	Construction	482 539	67 000	105 558	-
Central	Other Fixed Structures	Upgrades and additions	100	03 August 2021	02 December 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	482 539	100 000	-	-
Northern	Other Fixed Structures	Upgrades and additions	179	22 January 2018	30 April 2022	Equitable Share	Transport Infrastructure	Construction	536 784	50	-	-
Northern	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	130	-	-
Central	Other Fixed Structures	Upgrades and additions	180	44 635	45 619	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2016	31 March 2023	Equitable Share	Transport Infrastructure	Design	5 000	2 800	60	60
Northern	Other Fixed Structures	Upgrades and additions	130	18 June 2019	10 May 2022	Equitable Share	Transport Infrastructure	Construction	341 571	100	-	-
Western	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
Western	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 000	3 000	1 000
Central	Other Fixed Structures	Upgrades and additions	160	04 October 2021	25 September 2023	Equitable Share	Transport Infrastructure	Construction	332 285	87 954	8 307	-
Central	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	15 826	7 680	-	-
Central	Other Fixed Structures	Upgrades and additions	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	3 500	50	-
Northern	Buildings	Upgrades and additions	Not Yet Available	Not Yet Applicable	Not Yet Applicable	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	50	50	50
Western	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 500	1 400	-
Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	05 February 2021	04 July 2022	Equitable Share	Transport Infrastructure	Construction	25 430	50	50	50
Southern	Other Fixed Structures	Upgrades and additions	300	01 July 2022	30 July 2025	Equitable Share	Transport Infrastructure	Construction	673 239	59 339	240 000	198 449
Southern	Other Fixed Structures	Upgrades and additions	300	01 July 2022	30 July 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	673 239	100 661	-	-
Eastern	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	571	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
55	Not Yet Available	Regional Offices - Architectural Service	Rehabilitation of Regional Offices to meet OHS Requirements	Business Case	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
56	424	Upgrading and Revitalisation of the Laboratories at Koedoespoort	The Upgrading and Revitalisation of the Laboratories at Koedoespoort	Business Case	Initiation	-25,715	28,252	Not Applicable	Not Applicable	City of Tshwane
57	404	Zwartkop Training Centre	Expansion of the Zwartkop Training Centre	Design	Design Documentation	-25,485	28,071	Not Applicable	Not Applicable	City of Tshwane
58	197	Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border. Doubling of road.	Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border. Doubling of road.	Design	Design Documentation	-25,938	27,907	-25,862	27,883	Sedibeng District Municipality

**Total Upgrades and Additions**

**3. Rehabilitation, Renovations and Refurbishment**

59	399	BMS 2 - Rehabilitation of bridges in Krugersdorp Region	Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	West Rand District Municipality
60	425	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	Design Documentation	-25,859	28,69	-25 713	28 705	Various
61	425	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	Design Documentation	-25,859	28,69	-25 713	28 705	Various
62	97	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Retention	Practical Completion	-26,722	27,759	-26,709	27,816	Sedibeng District Municipality
63	147	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	Retention	Practical Completion	-26,716	27,784	-26 724	27 593	Various
64	344	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	Completed	Practical Completion	-26,038	27,846	-25,959	27,952	Various
65	345	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)	Awarded	Design Documentation	-25,821	28,256	-25 934	28 243	City of Tshwane
66	Not Yet Available	R50 Delmas Sinkhole	R50 Delmas Road Sinkhole and road repairs	Design	Design Development	-25,961	28,369	-25,962	28,377	City of Tshwane
67	359	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	Works	-26,324	27,867	-26 332	27 984	West Rand District Municipality
68		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]	Construction	Works	-25,908	28,527	-25,671	28,531	City of Tshwane
69	401	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]	Construction		-25,908	28,527	-25,671	28,531	City of Tshwane
70	70	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	Design Documentation	-26,401	27,875	-26,303	27,922	City of Johannesburg

**Total Rehabilitation, Renovations and Refurbishment**

**4. Maintenance and Repairs**

71	380	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Project Administration	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
72	49	Benoni Region Regravelling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Ekurhuleni
73	272	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions) (Design)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality
74	Not Yet Available	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions) (Construction)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality
75	50	Bronkhorstspuit Region Regravelling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Various	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	400	-	-
Northern	Buildings	Upgrades and additions	Not Yet Available	01 April 2023	31 March 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	-	-
Northern	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	5 729	-	-
Southern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 600	9 800	2 600
										<b>712 825</b>	<b>608 021</b>	<b>247 792</b>
Western	Other Fixed Structures	Refurbishment and rehabilitation	65	45 017	45 381	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	500	50	50
Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44 876	45 362	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Not Yet Available	34 679	-	-
Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	44 876	45 362	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1 000	75 321	5 500
Southern	Other Fixed Structures	Refurbishment and rehabilitation	90	17 June 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	99 023	6 000	-	-
Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	28 January 2019	31 July 2020	Equitable Share	Transport Infrastructure	Construction	Not Available	50	-	-
Various	Other Fixed Structures	Refurbishment and rehabilitation	100	01 April 2019	31 July 2022	Equitable Share	Transport Infrastructure	Construction	153 110	5 000	-	-
Northern	Other Fixed Structures	Refurbishment and rehabilitation	150	44 681	45 228	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Northern	Other Fixed Structures	Refurbishment and rehabilitation	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 800	3 712	-
Western	Other Fixed Structures	Refurbishment and rehabilitation	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	117 707	9 988	2 709	-
Northern	Other Fixed Structures	Refurbishment and rehabilitation	70	25 October 2021	13 September 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	104 507	20 351	-	-
Northern	Other Fixed Structures	Refurbishment and rehabilitation	70	25 October 2021	13 September 2022	Equitable Share	Transport Infrastructure	Construction	104 507	1 000	2 333	-
Central	Other Fixed Structures	Refurbishment and rehabilitation	130	44 859	45 375	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
										<b>81 468</b>	<b>84 225</b>	<b>5 650</b>
Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Eastern	Contractors	Maintenance and repair	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	20 832	20 860
Southern	Contractors	Maintenance and repair	Not Applicable	19 November 2019	18 November 2022	Equitable Share	Transport Infrastructure	Design	13 636	500	-	-
Southern	Contractors	Maintenance and repair	Not Applicable	19 November 2019	18 November 2022	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Northern	Contractors	Maintenance and repair	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	25 767	29 700

Estimates of Capital Expenditure - 2023

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
76	100	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction		Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
77	398	Grass Cutting	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
78	290	Grass Cutting	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
79	411	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
80	93	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
81	381	Installation of Streetlights	Installation of Streetlights	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
82	53	Krugersdorp Region Regraveling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	West Rand District Municipality
83	209	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
84	Not Yet Available	Maintenance of Driving Licence Testing Centres (DLTCs)	Maintenance of Driving Licence Testing Centres (DLTCs)	Tender	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	Various
85	Not Yet Available	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Tender	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	Various
86	417	Maintenance of Roads in Emfuleni Municipality (Design)	Maintenance of Roads in Emfuleni Municipality	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality
87	Not Yet Available	Maintenance of Roads in Emfuleni Municipality (Construction)	Maintenance of Roads in Emfuleni Municipality	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality
88	61	Manufacture & Supply Road Signs	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
89	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
90	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
91	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
92	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
93	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
94	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
95	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
96	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
97	382	Reseal of Provincial Road Network	Road-Tarred	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
98	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
99	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
100	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
101	344	RISFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
102	207	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Various	Contractors	Maintenance and repair	3 800	01 April 2023	31 March 2024	EPWP Grant	Transport Infrastructure	Maintenance	4 121	4 121	-	-
Various	Contractors	Maintenance and repair	1 210	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	470 000	159 250	-	-
Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	160 250	50
Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	20 000	-	-
Various	Contractors	Maintenance and repair	20	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	150 000	130 000
Various	Contractors	Maintenance and repair	25	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	50	114 267	142 667
Western	Contractors	Maintenance and repair	75	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	32 620	38 800
Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	600	600	600
Various	Contractors	Maintenance and repair	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	500	50	50
Various	Contractors	Maintenance and repair	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	500	50	50
Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	10 000	50	50
Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50	50
Various	Contractors	Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	78 333	78 333
Various	Contractors	Maintenance and repair	1 500	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	299 000	500 000	600 000
Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	-	-
Various	Contractors	Maintenance and repair	855	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	59 000	119 306	15 013
Various	Contractors	Maintenance and repair	Included above	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	20 694	144 987
Various	Contractors	Maintenance and repair	Not Applicable	28 January 2021	27 January 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	12 000	-	-
Various	Contractors	Maintenance and repair	Not Applicable	28 January 2021	27 January 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	14 500	15 000
Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	12 000	-	-
Various	Contractors	Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	14 000	14 500
Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Various	Contractors	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	11 000	12 000
Various	Minor Assets	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-
Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-
Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	-
Various	Contractors	Maintenance and repair	Not Applicable	01 October 2021	30 September 2024	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	6 933	6 933	50



Estimates of Capital Expenditure - 2023

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
103	38	Stormwater (Bridge and Culvert)	Culverts and Bridges	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
104	414	Street Lights Maintenance and Upgrade	Street Lights	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
105	37	Street Lights Maintenance and Upgrade	Street Lights	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
106	83	Supply & Erect Guardrails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
107	64	Supply & Erect Guardrails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
108	95	Supply & Erect km Markers	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
109	391	Supply / Maintain Crack Seal	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
110	96	Supply / Maintain Crack Seal	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
111	88	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
112	383	Supply and Servicing of Mobile Toilets	Road-Tarred	Construction	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
113	84	Supply Bridge Rails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
114	84	Supply Bridge Rails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
115	85	Supply Fencing Material	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
116	86	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
117	87	Supply Herbicide and Pesticide	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
118	89	Supply Manhole Grids/ Gratings	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
119	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
120	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
121	92	Supply of Concrete	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
122	62	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
123	91	Term Contracts Roads Marking	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
124	208	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
125	51	Tshwane Region Regravelling of Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane
126	52	Vereeniging Region Regravelling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality
<b>Total Maintenance and Repairs</b>										
<b>5. Non - Infrastructure</b>										
127	54	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
128	378	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enhance law enforcement in the Learner Transport and Taxi Industry	On-going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
129	393	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Various	Contractors	Maintenance and repair	20	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	17 500	-
Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	46 000	46 000
Various	Contractors	Maintenance and repair	100	25 March 2021	24 March 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	134 244	32 628	-	-
Various	Contractors	Maintenance and repair	100	Included Above	Included Above	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	50	50
Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	17 470	5 823	5 823	5 823
Various	Contractors	Maintenance and repair	15	20 July 2021	19 July 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	68 234	6 431	-	-
Various	Contractors	Maintenance and repair	15	Included Above	Included Above	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	50	50
Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	19 833	19 833
Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	1 200	1 400
Various	Contractors	Maintenance and repair	35	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	37 137	12 402	6 943	50
Various	Contractors	Maintenance and repair	Included above	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	-	-	-
Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	71 000	71 000
Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16 642	50	50	50
Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50 000	52 000
Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	11 000	11 000
Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	39 718	9 940	9 940	50
Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2024	Equitable Share	Transport Infrastructure	Maintenance	Included Above	-	-	-
Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	48 000	48 000
Various	Inv: Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	11 222	5 611	2 806	2 806
Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	87 000	87 000
Various	Contractors	Maintenance and repair	Not Applicable	10 December 2021	09 December 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Traffic Engineering	35 000	15 070	50	50
Northern	Contractors	Maintenance and repair	75	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	29 788	33 200
Southern	Contractors	Maintenance and repair	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	23 835	24 918
										<b>696 259</b>	<b>1 700 320</b>	<b>1 646 190</b>
Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	360 000	54 600	85 000	95 000
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7 849	3 829	-	-
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	08 December 2021	08 June 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 829	-	-

Estimates of Capital Expenditure - 2023

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality
						Latitude	Longitude	Latitude	Longitude	
130	342	Feasibility study on NMT and revision of the Provincial NMT policy (BB7 & BB10) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Close-out	Practical Completion	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
131	55	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
132	103	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
133	102	Gauteng Intergrated Smart City Modelling Centre (GIS-CMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
134	426	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
135	56	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
136	364	Network Hierachy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
137	366	PLTF - 5 year Update - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
138	413	Purchase of plant	Plant and Machinery	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
139	57	Plant hire	Plant and Machinery	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
140	48	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
141	427	Route Determination for Strategic Road Network (PWV 16 Transport Study) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
142	101	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various
<b>Total Non Infrastructure</b>										
<b>Total Roads and Transport Infrastructure</b>										

Vote 9 - Roads and Transport

Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Project Cost	Total Available	MTEF Forward Estimates	
											2024/25	2025/26
											R'000	R'000
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2018	31 March 2022	Equitable Share	Transport Infrastructure	Planning	1 000	50	-	-
Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	30 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 000	3 902	-
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22 106	1 553	500	-
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 January 2023	31 July 2026	Equitable Share	Transport Infrastructure	Planning	23 256	8 000	14 256	1 000
Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 300	2 300	2 400
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	10 June 2020	31 March 2023	Equitable Share	Transport Infrastructure	Planning	5 858	200	-	-
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	18 January 2022	31 January 2023	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-
Various	Contractors	Non infrastructure	Not Applicable	01 April 2023	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	50	50
Various	Contractors	Maintenance and repair	Not Applicable	01 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	97 735	21 800	16 500	26 000
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 500	500	-
Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 500	6 500	7 115
										<b>103 311</b>	<b>129 608</b>	<b>131 665</b>
										<b>1 777 513</b>	<b>2 765 277</b>	<b>2 069 505</b>



# VOTE 11

## DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

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Infrastructure Amount to be appropriated by Vote Responsible MEC	R23 530 000 MEC for Social Development, Agriculture, Rural Development and Environment
Administering Department	Agriculture, Rural Development and Environment
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) 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 the people staying at the reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness.

The GDARDE Infrastructure Programme is aligned to the Growing Gauteng Together (GGT) 2030 vision/plan and the seven priorities of the 6<sup>th</sup> Term Administration which are as follows:

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Reform
- Safety, Social Cohesion and Food Security
- Building a better Africa and the World; and
- Sustainable development for future generations.

#### Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994

- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No.48 of 2000
- Property Valuers Profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates the infrastructure nature of investments for GDARDE in the previous financial years and budget estimates over the 2023 Medium-Term Expenditure Framework (MTEF) period. The total infrastructure budget allocated for the 2023 MTEF is R133 million, of which R56.4 million is for the Internal Capacitation-IDMS Compensation of professionals within the infrastructure directorate. Furthermore, R3.6 million is allocated to the Expanded Public Works Programme (EPWP) across various corridors. A total of R23.5 million is allocated in the first financial year of the MTEF, and R46.7 million and R62.7 million are allocated in the second and third years respectively.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Existing Infrastructure</b>	<b>4 679</b>	<b>1 639</b>	<b>15 355</b>	<b>10 806</b>	<b>8 258</b>	<b>8 258</b>	<b>2 166</b>	<b>28 526</b>	<b>42 319</b>
Maintenance and repairs	2 220	437	82	180	310	310	1 132	10 728	8 767
Refurbishment and rehabilitation	1 480	-	15 273	-	95	95	-	-	-
Upgrades and additions	979	1 202	-	10 626	7 853	7 853	1 034	17 798	33 552
<b>Non-Infrastructure</b>	<b>15 779</b>	<b>14 089</b>	<b>15 660</b>	<b>18 307</b>	<b>18 307</b>	<b>18 307</b>	<b>21 364</b>	<b>18 235</b>	<b>20 383</b>
<b>Total</b>	<b>20 458</b>	<b>15 728</b>	<b>31 015</b>	<b>29 113</b>	<b>26 565</b>	<b>26 565</b>	<b>23 530</b>	<b>46 761</b>	<b>62 702</b>

The department continued to prioritise projects which are ready for implementation under the upgrades, additions, maintenance, and repairs categories and all the projects are allocated to the one Implementing Agent, the Development of Bank Southern Africa (DBSA). The upgrades and additions category is allocated R52.4 million over the 2023 MTEF of which R1 million is allocated in the 2023/24 financial year to implement the projects that have the Professional Service Providers (PSPs) appointed in the 2022/23 financial year. The Implementing Agent managed to appoint the PSPs and completed the condition assessment reports on the following projects in the 2022/23 financial year:

- Roodeplaat Dam Nature Reserve - Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters
- Rand West Agripark - Upgrading of the Agripark
- Tarlton Agripark - Upgrading of the Agripark
- Suikerbosrand Nature Reserve - Upgrading of Bulk Infrastructure
- Vereeniging Fresh Produce Market - Upgrading of the Fresh Produce
- Marievale Nature Reserve - Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve
- Roodeplaat Nature Reserve - Maintenance and Repairs of Existing Facilities



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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	2 516	2 271	2 943	3 355	3 355	3 355	3 621	-	-
EPWP	2 516	2 271	2 943	3 355	3 355	3 355	3 621	-	-
Provincial Equitable Share	17 942	13 457	31 015	25 758	23 210	23 210	19 909	46 761	62 702
Equitable Share	17 942	13 457	31 015	25 758	23 210	23 210	19 909	46 761	62 702
<b>Total</b>	<b>20 458</b>	<b>15 728</b>	<b>33 958</b>	<b>29 113</b>	<b>26 565</b>	<b>26 565</b>	<b>23 530</b>	<b>46 761</b>	<b>62 702</b>

Table 2 above represents a summary of infrastructure allocations per funding source. The infrastructure budget allocated over the 2023 MTEF is funded from the Provincial Equitable Share (PES) and the EPWP incentive grant. The PES allocation is the provincial amount that is set aside for all infrastructure projects, i.e. rehabilitation, new infrastructure assets, and upgrades of existing assets and the EPWP Incentive Grant contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, rural development and food security & land reform. The EPWP Integrated Grant is allocated annually, and the funding is not allocated over the MTEF period.

### 3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2022/23 FINANCIAL YEAR

In the past three financial years, GDARDE's infrastructure programme has focused on the Upgrading, Additions and Maintenance of nature reserves, and Agriparks. Key major projects completed during the past three-year period are the upgrading of the Suikerbosrand Nature Reserve - Diepkloof Farm Museum fence and the Construction of the fence at Abe Bailey Nature Reserve which attained practical completion in 2022/23.

In the 2021/22 financial year, one project achieved the close-out stage under the maintenance and repairs category which is the maintenance of existing infrastructure and associated tourism facilities at Abe Bailey Nature Reserve.

During 2019/20, key projects included the upgrading of existing buildings and associated facilities at Abe Bailey Nature Reserve and maintenance projects in the Abe Bailey Nature Reserve, Leeuwfontein Nature Reserve and Roodeplaats Youth Centre and all the projects were completed and closed successfully.

**Table 3: Summary of Infrastructure Outputs in the past three financial years and 2022/23**

Infrastructure Asset Type	Outputs Delivered			2022/23	
	2019/20	2020/21	2021/22	Annual Target	Actual Output
<b>Maintenance and repair</b>	2	2	1	2	-
<i>Nature Reserves</i>	1	2	1	2	-
<i>Camping Sites</i>	-	-	-	-	-
<i>Offices</i>	-	-	-	-	-
<i>Youth Centres</i>	1	-	-	-	-
<b>Refurbishment and rehabilitation</b>	-	-	-	-	-
<i>Nature Reserves</i>	-	-	-	-	-
<i>Camping Sites</i>	-	-	-	-	-
<b>Upgrades and additions</b>	1	-	-	2	2
<i>Nature Reserves</i>	1	-	-	2	2
<b>Total</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>2</b>

The following are key projects completed in the 2022/23 financial year.

- Abe Bailey Nature Reserve - Construction of the fence
- Suikerbosrand Nature Reserve – Installation of the Diepkloof Farm Museum fence.

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

- Non-responsive bids for the advertised tenders delayed procurement of the Professional Service Providers (PSPs') from the Implementing Agent (IA) supply chain management (i.e. DBSA), and resulted in the delay to appoint contractors.
- Lack of clarity on the extension of the existing contract with IA led to lots of uncertainties.
- PSPs carrying the condition assessment beyond the scope of works as stipulated in the approved Project Initiation Reports.

**The mitigating actions that the department should undertake to ensure that the IA accelerates the implementation of projects:**

- Quarterly or monthly performance reviews of the ability and capability of the IA to implement projects,
- Ensure that service providers are paid on time and the department increases the support team of project leaders to aid in monitoring and processing the different project payments timeously.
- The IA should ensure that Professional Service Providers are appointed to carry out the execution of necessary stages in line with the Framework for Infrastructure Procurement and Delivery Management (FIPDM) such as Concept, Design Development and Design Documentation.

#### 4. OUTLOOK FOR THE 2023 MTEF

Over the 2023 MTEF, a budget of R133 million is allocated for the maintenance, upgrading of existing infrastructure including the EPWP Integrated Grant and Internal Capacitation-IDMS Compensation of professionals within the Infrastructure Unit. In the 2023/24 financial year, a total budget of R23.5 million is allocated, of which, R17.7 million is allocated to Internal Capacitation-IDMS Compensation of professionals within the Infrastructure Unit and R5.8 million is allocated for upgrades and additions and maintenance and repairs, including EPWP Incentive Grant. The allocated budget could be increased during adjustment depending on the performance of the AI will exhibit.

Funding for Maintenance and repairs of six (6) nature reserves and Youth Centre has been allocated for the 2023/24 financial year and through the outer years. Two projects in this category were allocated to the IA and for others, the department will come up with initiatives to accelerate the procurement process by appointing or developing framework agreements for PSPs and Contractors. In the previous financial years, projects that had Business Cases (BCs') approved for maintenance and repairs were implemented and closed, however, the scale of the works that require maintenance and repairs in nature is quite enormous and will require the same financial investment to bring the nature reserves to a standard that will attract visitors from walks of life to enjoy nature and environment in Gauteng Province.

Table 4 below summarises the budget allocated over the 2023 MTEF across various corridors.

**Table 4: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	-	-	-	-	-
Eastern Development	80	65	532	-	-
Northern Development	250	345	550	11 252	6 273
Southern Development	404	819	484	10 414	28 441
Western Development	10 072	7 029	600	6 860	7 605
Across Various Corridors	18 307	18 307	21 364	18 235	20 383
<b>Total</b>	<b>29 113</b>	<b>26 565</b>	<b>23 530</b>	<b>46 761</b>	<b>62 702</b>

#### Eastern Development Corridor

Over the 2022 MTEF, R532 thousand is allocated towards projects to be implemented within the maintenance and repairs category. One of the major projects in this corridor is maintenance and repairs at the Marievale Bird Sanctuary Provincial Nature Reserve. The maintenance project is planned to be implemented in the 2023/24 financial year by DBSA.

**Northern Development Corridor**

Over the 2023 MTEF, a budget of R18.1 million is allocated towards projects to be implemented within the Northern Development Corridor. The construction of new staff housing and upgrading of Zeekoeigat Hall and sleeping quarters, the maintenance and repairs of existing facilities in Roodeplaat Nature Reserve and Roodeplaat Youth Centre are the key projects to be implemented within this corridor.

**Western Development Corridor**

Over the 2023 MTEF, a cumulative budget of R15.1 million is allocated towards projects to be implemented within the Western Development Corridor, of the allocated budget, an amount of R500 thousand is allocated for the upgrading and additions programme in the 2023/24 financial year. The key projects to be implemented within this corridor include the upgrading of Rand West Agripark, Tarlton Agripark, and West Rand Agripark. The upgrading and additions of Abe Bailey Nature Reserve - Construction of the fence project has been completed, and final account will be paid in the 2023/24 financial year. Maintenance and Repairs of the Abe Bailey Nature Reserve is allocated R100 thousand. In the 2024/25 financial year, a budget of R6.9 million is allocated and R7.6 million in the 2025/26 financial year for completion of the upgrade, additions, maintenance, and repairs projects.

**Southern Development Corridor**

Over the 2023 MTEF, a budget of R39.3 million is allocated toward the projects to be implemented within this corridor. The key projects to be implemented within this corridor include Suikerbosrand Nature Reserve-upgrading of bulk infrastructure and the upgrading of Vereeniging Fresh Produce Market. The IA managed to appoint the PSPs for the projects to continue with the planning phase of the projects to progress to works stage.

**Various Development Corridors**

Over the 2023 MTEF, R60 million is allocated towards projects to be implemented across various development corridors. In the 2023/24 Financial Year, a total budget of R21.4 million is allocated for non-infrastructure activities, of which, R17.7 million is allocated for the internal Capacity Building Programme within the infrastructure unit and R3.6 million is allocated to EPWP activities. The outer year budget projections needed in this corridor are as follows:

- R18.2 million to be allocated in 2024/25 and
- R20,4 million to be allocated 2025/26.



**PICTURES**

**Abe Bailey Nature Reserve-Fence project**







Estimates of Capital Expenditure - 2023/24									
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	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Practical Completion	-26,322	27,348	West Rand District Municipality	Western	Buildings and Other Fixed Structures
2	FSD201801A	Diepkloof Farm in Suikerbosrand Nature Reserve	Supply and Installation of Fence	Practical Completion	-26,482	28,214	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Development	-26,280	27,681	West Rand District Municipality	Western	Buildings and Other Fixed Structures
4	RDN201702	Roodeplaat Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Design Development	-25,642	28,361	City of Tshwane	Northern	Buildings and Other Fixed Structures
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Design Development	-26,483	28,212	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
6	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Design Development	-26,057	27,669	West Rand District Municipality	Western	Buildings and Other Fixed Structures
7	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Design Development	-26,665	27,898	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
<b>Total Upgrades and Additions</b>									
<b>2. Maintenance and Repairs</b>									
8	ABN202301	Abe Bailey Nature Reserve	Maintenance at the Abe Bailey Nature Reserve	Initiation	-26,322	27,348	West Rand District Municipality	Western	Buildings and Other Fixed Structures
9	AGN202301	Alice Glockner Nature Reserve	Maintenance at the Alice Glockner Nature Reserve	Initiation	-26,567	28,377	Lesedi Local Municipality	Southern	Buildings and Other Fixed Structures
10	LNR202301	Leeuwfontein Nature Reserve	Maintenance at the Leeuwfontein Nature Reserve	Initiation	-25,401	28,617	City of Tshwane	Northern	Buildings and Other Fixed Structures
11	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Initiation	-26,380	28,508	City of Ekurhuleni	Eastern	Goods and Services
12	RYC202301	Roodeplaat Youth Centre	Maintenance at the Roodeplaat Youth Centre	Initiation	-25,642	28,361	City of Tshwane	Northern	Buildings and Other Fixed Structures
13	RDN201701	Roodeplaat Dam Nature Reserve	Maintenance and Repairs of Existing Facilities	Initiation	-25,642	28,361	City of Tshwane	Northern	Goods and Services
14	SNR202301	Suikerbosrand Nature Reserve	Maintenance at the Suikerbosrand Nature Reserve	Initiation	-26,483	28,212	Sedibeng District Municipality	Southern	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	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Compensation of Employees
16	Not Applicable	Expanded Public Works Programme (EPWP) Integrated Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Goods and Services
<b>Total Non- Infrastructure</b>									
<b>Total Agriculture and Rural Development Infrastructure</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Nature of Investment	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
								2023/24	2024/25	2025/26
								R'000	R'000	R'000
Fence	40	05 February 2018	02 June 2023	Equitable Share	Upgrades and Additions	Programme 3	23 467 552	50	-	-
Fence	8	15 October 2019	01 May 2023	Equitable Share	Upgrades and Additions	Programme 3	2 248 000	84	-	-
Agripark	8	30 November 2018	31 March 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	200	761	56
Nature Reserve Buildings	7	18 July 2018	28 November 2026	Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	250	5 400	4 250
Nature Reserve Bulk Infrastructure	10	01 March 2018	31 March 2027	Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	100	5 725	15 144
Agripark	44	21 February 2018	28 February 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	250	4 000	3 158
Fresh Produce Market	8	29 November 2017	31 March 2027	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	100	1 912	10 944
								<b>1 034</b>	<b>17 798</b>	<b>33 552</b>
Maintenance and Repair	23	01 April 2023	31 March 2027	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	2 099	4 391
Maintenance and Repair	7	01 April 2023	31 March 2026	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	1 181	50
Maintenance and Repair	14	01 April 2023	31 March 2027	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	1 678	1 510
Maintenance and Repair	4	15 December 2017	31 March 2026	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	532	-	-
Maintenance and Repair	6	01 April 2023	31 March 2026	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	1 664	513
Maintenance and Repair	20	26 January 2018	31 March 2027	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	2 510	-
Maintenance and Repair	18	01 April 2023	31 March 2026	Equitable Share	Manintenance and Repairs	Programme 3	Not Yet Available	100	1 596	2 303
								<b>1 132</b>	<b>10 728</b>	<b>8 767</b>
Non- Infrastructure	Not Applicable	01 April 2017	01 April 2027	Equitable Share	Non - Infrastructure	Programme 1	Not Applicable	17 743	18 235	20 383
Maintenance and Repair	277	01 April 2023	31 March 2024	EPWP	Non - Infrastructure	Programme 3	3 621	3 621	-	-
								<b>21 364</b>	<b>18 235</b>	<b>20 383</b>
								<b>23 530</b>	<b>46 761</b>	<b>62 702</b>





# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION

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

**R 40 492 000**  
 MEC for Sport Arts, Culture and Recreation  
 Department of Sport Arts, Culture and Recreation  
 Head of Department

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### 1. STRATEGIC OVERVIEW OF THE 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 and transformation of the sport, arts, culture, and recreation sectors through radical economic and accelerated social transformation. This in turn will benefit all citizens within the province, thereby promoting nation building and social cohesion. The infrastructure programme of the Department is guided by the following strategic goals:

- Transform and modernise the sport and cultural landscape in order to contribute to social cohesion and nation building;
- Transform Gauteng economically through creative industries and the business of sport;
- Develop, transform, promote, and modernise sustainable library information and archival services; and
- Ensure capable administration that can contribute to a modern developmental state to promote good governance.

The GDSACR Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the following priorities of the 6th Term Administration:

- Economy, Jobs, and Infrastructure;
- Education, Skills Revolution and Health;
- Safety, Social Cohesion and Food Security; and
- Build a capable, ethical, and developmental state;

The infrastructure programme includes the provision of Community Libraries and Archive Centres, Heritage Projects, and Sports Facilities.

The aim of the Library, Information and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources, and services to meet the needs of individuals and groups for education, information, and personal development. This is done to achieve the broad imperatives of socio-economic development and promote a culture of nation-building. The aim of the archival services is to ensure systems, knowledge and skills are in place for the depositing of documentation and records management to facilitate seamless access to information.

The Department in accordance with its mandate to preserve heritage has identified the need to establish key monuments in the regions of Gauteng. The monuments should be established in remembrance of key historical events, while at the same time provide facilities to enable the development of local arts and culture.

Programme 4: Sports and Recreation, aims to address the shortage of sporting facilities in historically disadvantaged township areas; informal settlements and rural areas, thereby encouraging and increasing participation in sports. Westbury Sports Facility (previously named Operation Mabaleng) is the first facility built by the Department to address these goals. Sports and Recreation programmes are rolled out through sport activities such as Football, Netball, Rugby, Cricket, and other sporting codes. The development of physical infrastructure for sports and recreation that enhances and promotes healthier lifestyles amongst communities is prioritised. Stakeholder engagements will be the key focus to the sports and recreation programmes to ensure that inputs from communities are incorporated

and contribute to the improvement of services provided.

### **Legislative mandate**

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

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

## **2. FUNDING OF INFRASTRUCTURE**

Table 1 below highlights the infrastructure expenditure for the past three financial years, the Main and Adjusted Budget for the 2022/23 financial year and budget estimates over the 2023 Medium-Term Expenditure Framework (MTEF) period.

Expenditure on infrastructure has been decreasing over the past three (3) financial years mainly due to delays experienced on projects both in planning, implementation, and close-out stages. The delays are due to poor quality of work provided by various service providers on these projects and more time is then spent on legal matters and teaching the service providers on the level of quality required on projects. This is evident from the number of years that projects remain in our books. The impact of this is seen on both expenditure and the growth of our infrastructure portfolio.

Table 1 further shows the allocation of the 2023 MTEF infrastructure budget across the various investment categories. A total of R217.9 million is allocated over the 2023 MTEF, of which R171.4 million is allocated for the construction of new infrastructure, R7.5 million for the maintenance, R10.7 million for refurbishment and rehabilitation of existing infrastructure, and R16.308 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 while the remaining s allocated for upgrading & additions and non-infrastructure.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>22 694</b>	<b>10 000</b>	<b>9 565</b>	<b>15 786</b>	<b>8 535</b>	<b>8 535</b>	<b>28 703</b>	<b>57 991</b>	<b>84 800</b>
<b>Existing Infrastructure</b>	<b>7 188</b>	<b>3 912</b>	<b>648</b>	<b>21 700</b>	<b>16 200</b>	<b>16 200</b>	<b>6 705</b>	<b>9 350</b>	<b>14 050</b>
Maintenance and repairs	3 073	911	192	1 000	1 100	1 100	1 000	2 500	4 000
Refurbishment and rehabilitation	-	-	456	20 000	15 000	15 000	4 705	6 000	-
Upgrades and additions	4 115	3 001	-	700	100	100	1 000	850	10 050
<b>Non-Infrastructure</b>	<b>3 763</b>	<b>3 672</b>	<b>2 572</b>	<b>2 937</b>	<b>1 810</b>	<b>1 810</b>	<b>5 084</b>	<b>5 321</b>	<b>5 903</b>
<b>Total</b>	<b>33 645</b>	<b>17 584</b>	<b>12 785</b>	<b>40 423</b>	<b>26 545</b>	<b>26 545</b>	<b>40 492</b>	<b>72 662</b>	<b>104 753</b>

Table 2 below summarises the total infrastructure outcomes and budget estimates per funding source. Over the 2023 MTEF, R202.9 million is funded from the Provincial Equitable Share (PES) and R15 million from the Recapitalisation of the Community Library Services Conditional Grant. Both sources of funding will be allocated across all categories of infrastructure investments.

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>13,500</b>	<b>197</b>	<b>151</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>
Community Library Service Grant	11 531	-	-	5 000	5 000	5 000	5 000	5 000	5 000
EPWP Incentive Grant	1 969	197	151	-	-	-	-	-	-
<b>Provincial Equitable Share</b>	<b>20 145</b>	<b>17 387</b>	<b>12 634</b>	<b>35 423</b>	<b>21 545</b>	<b>21 545</b>	<b>35 492</b>	<b>67 662</b>	<b>99 753</b>
Equitable Share	20 145	17 387	12 634	35 423	21 545	21 545	35 492	67 662	99 753
<b>Total</b>	<b>33 645</b>	<b>17 584</b>	<b>12 785</b>	<b>40 423</b>	<b>26 545</b>	<b>26 545</b>	<b>40 492</b>	<b>72 662</b>	<b>104 753</b>

### 3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2022/23

In the past three financial years, an amount of R64 million was spent on infrastructure delivery programmes, with R42.3 million expenditure on new infrastructure, and R11.7 million on existing infrastructure which consists of refurbishments and rehabilitation, upgrading & additions, and maintenance.

#### Community Libraries

Construction works were completed on the Randfontein Community Library project in the 2018/19 financial year. Atteridgeville and Kokosi Community Library projects were completed in the 2019/20 financial year and handed over to municipalities. In the 2020/21 financial year, Boipatong and Rust Ter Vaal Community Library projects were completed and were due to be handed over to municipalities before the end of 2020/21 financial year. All the above-mentioned five (5) are handed over to municipalities for operationalization. Akasia and Impumelelo Community Libraries were completed in the 2021/22 financial year. Phase 2 of Impumelelo Community library took in the 2022/23 financial year and was completed while phase 2 of the upgrading of the Rust Ter Vaal remains outstanding. All above-mentioned seven (7) library projects remain in our books due to project stage 7 not being completed. The three (3) new community library projects completed stage 1 (initiation) and progressed to the following stages.

#### Westbury Sports Facility (Operation Mabaleng)

The construction of Westbury Sports Facility (previously named Operation Mabaleng) was achieved in the 2019/20 financial year and the five (5) multi-purpose sports facilities projects completed stage 1 (initiation) and progressed to the following stages.

### Women's Living Heritage Monument and Gauteng Archive Centre

Construction of the Women's Living Heritage Monument, located within the City of Tshwane, and Gauteng Archive Centre located in Mogale City were completed in the 2018/19 financial year. The Women's Living Heritage Monument has not achieved the building occupancy certificate and therefore remains on stage 6 (handover). The Department has conducted assessments in 2022/23 towards acquiring a building occupancy certificate for the Women's Living Heritage Monument and procurement processes are continuing for the procuring service providers to execute remedial works necessary for acquiring a building occupancy certificate in 2023/24. Gauteng Provincial Archives Centre is partially operationalised, and plans are underway for the maintenance and repairs necessary to bring the facility to its optimal operational state in 2023/24.

#### 4. OUTLOOK FOR THE 2023 MTEF

The department aims to provide universal access to sports, arts, cultural activities, library, archival services, and facilities that support the administration of the department in terms of office accommodation. There is an urgency to transform and improve the lives of the communities in Townships, informal Settlements, and Hostels (TISH). The department provides recreational programmes to support a healthy society. It is therefore important that the department grows its infrastructure portfolio and increase the development of sports facilities in the next financial year, especially in TISH areas.

Community libraries are embedded in the Gauteng knowledge economy and have a critical role to support learning opportunities, facilitating lifelong learning, complementing formal education systems, and increasing the learning capacities of local communities. The Department will be finalising the planning and design phase of three (3) new libraries and commence with construction in the latter part of the 2023/24 financial year.

The department will be initializing six (6) more library projects as part of the sixth administration deliverables. All these libraries will be modernized and equipped with technology to better respond to the digitalization requirements brought by 4IR and the new normal that the whole world had to quickly learn and adapt to while going through the lockdowns due to the Covid-19 pandemic. Desktop studies will be conducted by relevant programmes within the department to gather and analyse in order to better prepare for the business cases through IDMS for the Soccer Museum.

Table 3 below summarises the budget allocated over the 2023 MTEF to the different development corridors within the province and across various corridors. The largest share of the budget, R75.8 million is allocated to projects within the Western Development corridor with the Eastern corridor only receiving an allocation of R7.6 million. Key projects planned for the 2023 MTEF period include the completion of old infrastructure projects that had never achieved building occupancy certificates, finalization of projects which are currently under construction and completion of planning and design stages, and the start of the construction of three (3) new library and five (5) multipurpose sports facilities projects.

**Table 3: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	500	350	1 898	5 650	17 800
Eastern Development	350	300	1 137	150	6 300
Northern Development	22 450	17 635	9 177	5 300	22 600
Southern Development	6 886	2 200	9 458	18 612	20 217
Western Development	6 300	3 150	12 738	35 129	27 933
Across Various Corridors	3 937	2 910	6 084	7 821	9 903
<b>Total</b>	<b>40 423</b>	<b>26 545</b>	<b>40 492</b>	<b>72 662</b>	<b>104 753</b>

**Central Development Corridor**

Over the 2023 MTEF, a total of R25,3 million is allocated to the Central Development Corridor. In the financial year 2023/24 R1,9 million is allocated to finalise the planning and design stages at MH Joisub Secondary School Multi-Purpose Sports Facility Project including the construction works and execute remedial works at Drieziek Community Library so that this library can be operationalized. Naturena Community Library remains in our books as an incomplete project due to dependencies that are outside the provincial government sphere. The balance of the allocation will be utilized to plan, design and construct more sports infrastructure and a library in the financial years 2024/25 and 2025/26.

**Eastern Development Corridor**

A budget of R7.6 million is allocated to finalize the planning, design, and construction of the Geluksdal Primary School to construct a multi-purpose sports facility. The balance of the allocation will be utilized for the planning and design of the refurbishment of an existing library and more sports facilities projects.

**Northern Development Corridor**

Over the MTEF period, a total of R37.1 million is allocated to Northern Development Corridor; aimed to complete construction works at Akasia Community Library and pay the final account for Atteridgeville Community Library, construct a multi-purpose sports facility, and finalize the demolition phase of the existing HM Pitje Stadium.

**Southern Development Corridor**

Over the MTEF period, a total of R48.3 million is allocated to the Southern Development Corridor for payment of final accounts for the Boipatong, Rust Ter Vaal, and Impumelelo Community Library projects. The finalization of planning, design, and the start of the construction stage for a new Mullerstuine Community Library and a Bertha Gxowa Primary multi-purpose sports facility project is anticipated in the financial year 2023/24. The balance of the allocation is aimed at initializing two (2) library projects and more sports facilities projects.

**Western Development Corridor**

The main activities over the 2023 MTEF on this corridor includes the payment of final fees at Randfontein and Kokosi Community Library projects, finalization of two (2) old library projects and construction of two (2) new Community Library projects and a multi-purpose sports facility of one (1) existing library.

**Projects Spanning Across Various Corridors**

Looking at the planned growth of the infrastructure portfolio in the department, it is necessary that the department build capacity in the infrastructure unit with built environment professionals as per Gauteng Province (GP) Infrastructure Delivery Management System (GP-IDMS) enable effective and efficient monitoring of the department's infrastructure projects. Over the MTEF period, a total of R23.8 million is allocated for the recruitment and appointment of built environment professionals while R7,5 million is allocated to the maintenance and repairs of existing infrastructure.

Estimates of Capital Expenditure - 2023/24								
Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Townships	Source of Funding	Budget Programme Name
<b>1. New or Replaced Infrastructure</b>								
1	Drieziek Library	Library & Archives Centres	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 3 - Library and Archives Services
2	Kagiso Ext 6 Library	Library & Archives Centres	West Rand	Mogale City	Western	Kagiso	Equitable Share	Programme 3 - Library and Archives Services
3	Naturena Library	Library & Archives Centres	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 3 - Library and Archives Services
4	Olievenhoutbosch Library	Library & Archives Centres	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 3 - Library and Archives Services
5	Atteridgeville Community Library	Library & Archives Centres	City of Tshwane	City of Tshwane	Northern	Atteridgeville	Community Library Service Grant	Programme 3 - Library and Archives Services
6	Impumelelo Community Library Upgrade	Construction of a new community library	Sedibeng	Lesedi	Southern		Equitable Share	Programme 3 - Library and Archives Services
7	Randfontein Community Library	Construction of a new community library	West Rand	Rand West City	Western		Community Library Service Grant	Programme 3 - Library and Archives Services
8	Kokosi Community Library	Building/Structures	West Rand	Merafong City	Western		Community Library Service Grant	Programme 3 - Library and Archives Services
9	Akasia Community Library	Building/Structures	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 3 - Library and Archives Services
10	Women Living Heritage Monument	Museum	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 2 - Cultural Affairs
11	Savanna City Community Library	Building/Structures	Sedibeng	Midvaal	Southern		Equitable Share	Programme 3 - Library and Archives Services
12	Sokhulumi Community Library	Building/Structures	City of Tshwane	City of Tshwane			Equitable Share	Programme 3 - Library and Archives Services
13	Kocksoord Community Library	Building/Structures	West Rand	Rand West City	Western		Community Library Service Grant	Programme 2 - Cultural Affairs
14	Ratanda community library	Library & Archives Centres	Sedibeng	Lesedi	Southern	Ratanda	Equitable Share	Programme 3 - Library and Archives Services
15	Boitumelo Community Library	Library & Archives Centres	Sedibeng	Emfuleni	Southern	Bophelong	Equitable Share	Programme 3 - Library and Archives Services
16	Mullerstuine Community Library	Library & Archives Centres	Sedibeng	Emfuleni	Southern		Equitable Share	Programme 3 - Library and Archives Services
17	Zuurbekom Community Library	Library & Archives Centres	West Rand	Rand West City	Western		Community Library Service Grant	Programme 2 - Cultural Affairs
18	Atholhang Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
19	Lengau Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
20	WD Oliphant School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
21	Thuto Pele Secondary School Multi Purpose Sports Facility	Sports Facilities	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
22	Rietvallei Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
23	Lodinle Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
24	Thatulwazi Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
25	Boipelo Secondary Multi-Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 3 - Library and Archives Services
26	Rietvallei, Pink Hall Outdoor Gym	Construction of a new outdoor gym	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
27	Borwa Outdoor Gym	Construction of a new outdoor gym	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
28	Ekangala B Community Library	New or Replaced Infrastructure	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 3 - Library and Archives Services
29	Steve Biko Library	Library & Archives Centres	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 3 - Library and Archives Services
30	Tshoetsega Primary school Multi Sports Facility	Sports Facilities	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
31	Thembele Primary School Multi Purpose Facility	Sports Facilities	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
32	Sandile Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	West Rand	Mogale City	Western		Equitable Share	Programme 4 - Sports and Recreation
33	Boipatong Community Library	Construction of a new community library	Sedibeng	Emfuleni	Southern	Boipatong	Community Library Service Grant	Programme 3 - Library and Archives Services
34	Multi-Purpose Sport Facility-MH Joosbus School	Construction of a new community library	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation



Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of invest- ment	Delivery mecha- nism	Project Start Date	Project End Date	Project cost	MTEF Forward Estimates		
								Total Available 2023/24	2024 /25	2025 /26
-26,468	27,837	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Oct 2016	31 Mar 2024	12 992	500	-	-
-26,165	27,782	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Oct 2016	31 Mar 2024	500	500	-	-
-26,29	27,957	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Oct 2016	31 Mar 2024	50	50	-	-
-25,897	28,090	Stage 7: Close out	New or Replaced Infrastructure	Individual Project	01 Apr 2016	31 May 2023	3 358	2	-	-
-25,778	28,042	Stage 5: Works	New or Replaced Infrastructure	Individual Project	02 Mar 2016	31 Mar 2024	600	600	-	-
-26,349	28,769	Stage 6: Handover	New or Replaced Infrastructure	Individual Project	02 Mar 2015	31 Mar 2024	10 619	650	-	-
-26,184	27,700	Stage 6: Handover	New or Replaced Infrastructure	Individual Project	02 Mar 2016	31 Mar 2024	494	494	-	-
-26,506	27,463	Stage 7: Close out	New or Replaced Infrastructure	Individual Project	02 Mar 2017	31 Mar 2024	607	607	-	-
-25,666	28,106	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Apr 2016	31 Mar 2024	1 100	1 100	-	-
-25,747	28,195	Stage 5: Works	New or Replaced Infrastructure	Individual Project	15 Apr 2014	31 Mar 2024	1 685	1 685	-	-
-26,584	28,065	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	02 Nov 2024	31 Mar 2026	32 000	-	50	5 000
-25,698	28,159	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	03 Jul 2023	31 Mar 2026	33 000	-	50	5 000
-26,221	27,647	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2017	31 Mar 2026	31 573	933	1 666	1 666
-26,554	28,320	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Oct 2017	31 Mar 2024	500	500	-	-
-26,693	27,778	Stage 5: Works	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2025	8	500	-	-
-26,703	27,758	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2026	4 067	4 067	15 845	2 000
-26,300	27,772	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2026	32 373	933	1 667	1 667
-26,154	27,775	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,155	27,779	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,157	27,769	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,175	27,786	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,205	27,774	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,193	27,776	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,200	27,764	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,159	27,775	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,200	27,764	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	-
-26,098	27,760	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 800	-	50	-
-25,686	28,740	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	32 000	-	50	5 000
-25,754	28,202	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	32 000	-	50	5 000
-26,143	27,794	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,158	27,787	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	26 Mar 2024	31 Mar 2026	50	-	50	1 300
-26,162	27,785	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,673	27,847	Stage 5: Works	New or Replaced Infrastructure	Individual Project	02 Mar 2015	31 Mar 2024	18 294	500	-	-
-26,334	27,866	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2019	31 Mar 2024	500	1 348	-	-

Estimates of Capital Expenditure - 2023/24								
Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Townships	Source of Funding	Budget Programme Name
35	Multi-Purpose Sport Facility-Geluksdal Primary School	Construction of a new community library	City of Ekurhuleni	City of Ekurhuleni	Eastern		Equitable Share	Programme 4 - Sports and Recreation
36	Multi-Purpose Sport Facility-Wedela Primary School	Construction of a new community library	West Rand	Merafong City	Western		Equitable Share	Programme 4 - Sports and Recreation
37	Multi-Purpose Sport Facility-Rekopantse Primary School	Construction of a new community library	City of Tshwane	City of Tshwane	Northern	Mabapone	Equitable Share	Programme 4 - Sports and Recreation
38	Multi-Purpose Sport Facility-Ratanda Berth Gxowa Primary School	Construction of a new community library	Sedibeng	Lesedi	Southern	Randata	Equitable Share	Programme 4 - Sports and Recreation
39	Soccer Museum	Construction of a new museum	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 3 - Library and Archives Services
40	Kocksoord Community Library	Construction of a new community library	West Rand	Rand West City	Western		Equitable Share	Programme 3 - Library and Archives Services
41	Zuurbekom Community Library	Construction of a new community library	West Rand	Rand West City	Western		Equitable Share	Programme 3 - Library and Archives Services
42	Mullerstuine Community Library	Library & Archives Centres	Sedibeng	Emfuleni	Southern		Community Library Service Grant	Programme 3 - Library and Archives Services
43	Greenspark Primary school Multi Purpose Sports Facility	Sports Facilities	West Rand	Merafong City	Western		Equitable Share	Programme 4 - Sports and Recreation
44	Kwazenzele/Vischkuil Community Multi Purpose Sports Facility	Sports Facilities	Sedibeng	Lesedi	Southern		Equitable Share	Programme 4 - Sports and Recreation
45	Rebonwe Primary School Multi Purpose Sports Facility	Sports Facilities	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
46	Michael Mkhwanazi Primary Multi Purpose Sports Facility	Sports Facilities	City of Ekurhuleni	City of Ekurhuleni	Eastern		Equitable Share	Programme 4 - Sports and Recreation
47	Impumelelo Community Library Phase 2	Construction of a new community library	Sedibeng	Lesedi	Southern		Equitable Share	Programme 3 - Library and Archives Services
48	Freedom Park Community Library	Library & Archives Centres	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 3 - Library and Archives Services
49	Stinkwater Community Library	New or Replaced Infrastructure	City of Tshwane	City of Tshwane	Northern	Hammanskraal	Equitable Share	Programme 3 - Library and Archives Services
50	Obed Nkosi Community	Library & Archives Centres	Sedibeng	Lesedi	Southern		Equitable Share	Programme 3 - Library and Archives Services
51	Qhaqholla Technical Occupation School Multi Purpose Sports Facility	Sports Facilities	Sedibeng	Lesedi	Southern	Randata	Equitable Share	Programme 4 - Sports and Recreation
52	Tsoararang Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	Sedibeng	Emfuleni	Southern		Equitable Share	Programme 4 - Sports and Recreation
53	Thuto Loore Comprehensive School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	Sedibeng	Emfuleni	Southern	Sharpville	Equitable Share	Programme 4 - Sports and Recreation
54	Kitso Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	Sedibeng	Emfuleni	Southern	Sebokeng	Equitable Share	Programme 4 - Sports and Recreation
55	Tshephang Primary School Multi Purpose Sports Facility	Sports Facilities	City of Johannesburg	City of Johannesburg	Southern		Equitable Share	Programme 4 - Sports and Recreation
56	Pentaroza Primary School Multi Purpose Sports Facility	Sports Facilities	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
57	Elotheni LSEN Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	City of Johannesburg	City of Johannesburg	Central	Soweto	Equitable Share	Programme 4 - Sports and Recreation
58	Stretford Primary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
59	Emshukantambo Secondary School Multi Purpose Sports Facility	Construction of new multi-purpose Sports facility	City of Johannesburg	City of Johannesburg	Central	Soweto	Equitable Share	Programme 4 - Sports and Recreation
60	Masakhane Primary School Multi Purpose Sports Facility	Sports Facilities	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 4 - Sports and Recreation
61	Lindelani Primary School Multi Purpose Sports Facility	New or Replaced Infrastructure	City of Tshwane	City of Tshwane	Northern	Soshanguve	Equitable Share	Programme 4 - Sports and Recreation
62	Merafong Outdoor Gym	Sports Facilities	West Rand	Merafong City	Western		Equitable Share	Programme 4 - Sports and Recreation
63	Ivorypark stadium Outdoor Gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
64	Wesbury Recreation Centre Outdoor gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
65	Tshepisoong Recreation Centre Outdoor Gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
66	Snake park Block 10 Outdoor Gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
67	Mapetla east park Outdoor Gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation

Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of invest- ment	Delivery mecha- nism	Project Start Date	Project End Date	Project cost	MTEF Forward Estimates		
								Total Available 2023/24	2024 /25	2025 /26
-26,345	28,361	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	31 Dec 2019	31 Mar 2024	1 137	1 137	-	-
-26,460	27,385	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	31 Dec 2019	31 Mar 2024	1 137	1 137	-	-
-25,518	28,049	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2020	31 Mar 2024	1 085	1 085	-	-
-26,554	28,320	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	31 Dec 2019	31 Mar 2024	1 085	1 085	-	-
-26,234	27,980	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	02 Nov 2020	31 Mar 2026	27 272	-	5 000	5 000
-26,221	27,647	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2017	31 Mar 2026	32	4 067	14 623	2 000
-26,300	27,772	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2018	31 Mar 2026	32 373	4 067	15 373	2 000
-26,703	27,758	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	Individual Project	02 Nov 2020	31 Mar 2026	933	933	1 667	1 667
-26,493	27,513	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	50	-	50	1 300
-26,288	28,572	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,001	28,202	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2022	31 Mar 2026	1 800	-	50	1 300
-26,372	28,352	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2022	31 Mar 2026	1 003	-	50	1 300
-26,349	28,769	Stage 5: Works	New or Replaced Infrastructure	Individual Project	31 Oct 2021	31 Mar 2024	1 698	223	-	-
-26,286	27,938	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	50	-	50	5 000
-25,397	28,156	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	35 000	-	50	5 000
-26,503	28,440	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	32 000	-	50	5 000
-26,551	28,326	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2023	31 Mar 2026	1 800	-	50	1 300
-26,673	27,875	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,690	27,867	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,526	27,870	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Jun 2023	31 Mar 2026	1 800	-	50	1 300
-26,465	27,862	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,329	27,825	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,246	27,947	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,485	27,845	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,264	27,912	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-25,387	28,237	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-25,465	28,091	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	01 Apr 2024	31 Mar 2026	1 800	-	50	1 300
-26,375	27,409	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 000	-	50	-
-25,996	28,197	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 000	-	50	-
-26,183	27,975	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 000	-	50	-
-26,196	27,804	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	1 000	-	50	-
-26,223	27,817	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	50	-	50	-
-26,268	27,850	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2026	1 800	-	50	-

Estimates of Capital Expenditure - 2023/24								
Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Townships	Source of Funding	Budget Programme Name
68	Eldorado Park Stadium Ext9 Outdoor Gym	Construction of a new outdoor gym	City of Johannesburg	City of Johannesburg	Central		Equitable Share	Programme 4 - Sports and Recreation
69	Villa Liza Outdoor Gym	Sports Facilities	City of Ekurhuleni	City of Ekurhuleni	Eastern		Equitable Share	Programme 4 - Sports and Recreation
<b>Total New or Replaced Infrastructure</b>								
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>								
70	HM Pitje Stadium	Sports Facilities	City of Tshwane	City of Tshwane	Northern	Mamelodi	Equitable Share	Programme 4 - Sports and Recreation
71	Ace Ntsoelengoe Stadium	Sports Facilities	West Rand	Rand West City	Western		Equitable Share	Programme 4 - Sports and Recreation
72	Bob Van Reenen Stadium	Sports Facilities	West Rand	Mogale City	Western	Mohlakeng	Equitable Share	Programme 4 - Sports and Recreation
73	HM Pitje Stadium Redevelopment	Sports Facilities	City of Tshwane	City of Tshwane	Northern		Equitable Share	Programme 4 - Sports and Recreation
<b>Total Rehabilitation, Renovations &amp; Refurbishment</b>								
<b>3. Upgrading and Additions</b>								
74	Rust Ter Vaal Community Library Phase 2	Upgrading of an existing community library	Sedibeng	Emfuleni	Southern		Equitable Share	Programme 3 - Library and Archives Services
75	Soncini Community Library	Upgrading of an existing community library	City of Ekurhuleni	City of Ekurhuleni	Eastern	Wattville	Equitable Share	Programme 3 - Library and Archives Services
76	Kagiso Old Library	Upgrading of an existing community library	West Rand	Mogale City	Western	Kagiso	Community Library Service Grant	Programme 3 - Library and Archives Services
77	Rust-ter-Vaal Community Library	Upgrading of an existing community library	Sedibeng	Emfuleni	Southern		Equitable Share	Programme 3 - Library and Archives Services
<b>Total Upgrading and Additions</b>								
<b>4. Maintenance and Repairs</b>								
78	Maintenance&Repairs	Maintainance of Various Facilities	Various	Various	Various		Equitable Share	Programme 1 - Administration
<b>Total Maintenance and Repairs</b>								
<b>5. Non-Infrastructure</b>								
79	Internal Capacity Building Programme	Capacity Building	Various	Various	Various		Equitable Share	Programme 1 - Administration
<b>Total Non-Infrastructure</b>								
<b>Total Sport Infrastructure</b>								

Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Nature of invest- ment	Delivery mecha- nism	Project Start Date	Project End Date	Project cost	MTEF Forward Estimates		
								Total Available 2023/24	2024 /25	2025 /26
-26,299	27,892	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	50	-	50	-
-26,323	28,250	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	Individual Project	30 Jun 2023	31 Mar 2025	50	-	50	-
								<b>28 703</b>	<b>57 991</b>	<b>84 800</b>
-25,708	28,339	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	Individual Project	01 Dec 2017	31 Mar 2024	158 160	4 705	-	-
-26,233	27,690	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	Individual Project	01 Apr 2024	31 Mar 2025	5 000	-	500	-
-26,105	27,777	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	Individual Project	01 Apr 2024	31 Mar 2025	5 000	-	500	-
-25,710	28,340	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	Individual Project	30 Sep 2022	31 Mar 2025	1 365 000	-	5 000	-
								<b>4 705</b>	<b>6 000</b>	<b>-</b>
-26,574	27,949	Stage 4: Design Documentation	Upgrading and Additions	Individual Project	01 Apr 2022	31 Mar 2026	2 000	500	750	50
-26,223	28,297	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	Individual Project	01 Apr 2023	31 Mar 2026	35 000	-	50	5 000
-25,988	27,597	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	Individual Project	01 Apr 2023	31 Mar 2026	26 000	-	50	5 000
-26,574	27,949	Stage 5: Works	Upgrading and Additions	Individual Project	02 Mar 2017	31 Jul 2024	17 775	500	-	-
								<b>1 000</b>	<b>850</b>	<b>10 050</b>
Various	Various	Packaged Pro- gramme	Maintenance and Repairs	Packaged with Sub-Projects	31 Dec 2019	31 Mar 2026	1 200	1 000	2 500	4 000
								<b>1 000</b>	<b>2 500</b>	<b>4 000</b>
Various	Various	Other- Programme / Project Administra- tion	Non-Infrastructure	Packaged with Sub-Projects	01 Apr 2016	31 Mar 2026	3 685	5 084	5 321	5 903
								<b>5 084</b>	<b>5 321</b>	<b>5 903</b>
								<b>40 492</b>	<b>72 662</b>	<b>104 753</b>



# VOTE 15

## DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

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Infrastructure Amount to be appropriated by Vote	R 173 661 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The following six strategic objectives have been identified as key to the successful delivery of the Gauteng Department of Infrastructure Development (GDID) mandate, as well as providing direction to achieve the vision of the Department.

- **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.
- **Service delivery** - delivery of infrastructure and maintenance to meet the direct and derived needs and expectations of the Department's client organisations 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.

The GDID Infrastructure Programme is aligned to the Growing Gauteng Together (GGT) 2030 plan and the following priorities of the 6<sup>th</sup> Term Administration, anchored in and guided by the Transformation, Modernisation and Reindustrialisation (TMR) programme and giving expression to the National Development Plan (NDP):

- Economy, Jobs, and Infrastructure.
- Integrated Human Settlements and Land Reform; and
- Build a capable, ethical, and developmental state.

#### 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:

- 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

GDID has received an overall allocation of R601.8 million over the 2023 Medium-Term Expenditure Framework (MTEF) period. Of this allocation, R173.6 million is allocated for the first year of the MTEF. The GDID budget mainly comprises of funding towards the refurbishment and rehabilitation, and the balance of the funding is aimed towards the maintenance of GPG offices. The allocation across the various investment categories is outlined in Table 1 below.

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

Category	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	136,698	4,126	-	-	-	-			
<b>Existing Infrastructure</b>	151,814	115,329	85,583	139,150	103,980	103,980	173,661	269,622	158,570
Maintenance and repairs	112,746	61,946	75,440	77,850	74,830	74,830	56,137	67,234	53,270
Refurbishment and rehabilitation	28,374	53,383	10,143	61,300	29,150	29,150	117,524	202,388	105,300
Upgrades and additions	10,694			-	-	-			
<b>Non-Infrastructure</b>	-	21,062	-	-	-	-			
<b>Total</b>	<b>288,512</b>	<b>140,517</b>	<b>85,583</b>	<b>139,150</b>	<b>103,980</b>	<b>103,980</b>	<b>173,661</b>	<b>269,622</b>	<b>158,570</b>

The main source of funding for GDID’s infrastructure portfolio is the Provincial Equitable Share (PES). The PES allocation is the provincial amount that is set aside for infrastructure projects, i.e., rehabilitations, new or replacement infrastructure assets, and upgrades of existing assets. GDID also funds projects from Expanded Public Works Programme (EPWP) incentive grant. The EPWP incentive grant is utilised for job creation within communities where GDID has infrastructure projects. The breakdown of the allocation per source of funding over the MTEF is outlined in Table 2 below.

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

Source of Funding	Outcome			2022/23			Medium-term Estimates		
	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimates	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	23,878	21,062	18,988	6,768	6,768	6,768	10,006	-	-
EPWP	23,878	21,062	18,988	6,768	6,768	6,768	10,006		
<b>Provincial Equitable Share</b>	<b>264,634</b>	<b>119,455</b>	<b>66,595</b>	<b>132,382</b>	<b>97,212</b>	<b>97,212</b>	<b>163,655</b>	<b>269,622</b>	<b>158,570</b>
Equitable Share	264,634	119,455	66,595	132,382	97,212	97,212	163,655	269,622	158,570
<b>Total</b>	<b>288,512</b>	<b>140,517</b>	<b>85,583</b>	<b>139,150</b>	<b>103,980</b>	<b>103,980</b>	<b>173,661</b>	<b>269,622</b>	<b>158,570</b>

### 3. REVIEW OF PERFORMANCE FOR THE PAST THREE YEARS AND 2022/23 FINANCIAL YEAR

GDID's infrastructure programme is mainly for the maintenance and refurbishment of Gauteng Provincial Government (GPG) office accommodation. Table 3 below provides a summary of projects that were completed within the period under review per financial year.

In the 2019/20 financial year, the demolition of the Bank of Lisbon building was completed as well as the refurbishment of 30 Simmonds Street. The 2020/21 financial year saw the beginning of the implementation of further OHS projects at Thusanong and 75 Fox Street, and an OHS project at the SA Perm building. These were planned to be completed in the 2022/23 financial year, however due to delays in the construction work the completion of these projects is projected to be within the 2023/24 financial year.

Since 2019/20, several capex OHS projects were halted as the implementation of these projects coincided with the imminent Kopanong Precinct Project. The precinct project has experienced delays in the 2022/23 financial year due to delays in procurement, however, progress is anticipated during the 2023 MTEF as the various phases of the programme will commence. The 2022/23 financial year saw the initiation of the condition assessment programme, wherein the department assesses the physical condition of all GPG owned asset as required by GIAMA.

### 4. OUTLOOK FOR THE 2023 MTEF

Table 3 below summarises the budget allocated over the 2023 MTEF to the different developmental corridors within the province and across various corridors. The central corridor has the largest allocation as the majority of the GPG offices are in this corridor. The implementation of the refurbishment and OHS work is still planned to continue over the 2023 MTEF and for the maintenance and repairs of the existing offices. Key projects in this corridor include 75 Fox and Thusanong buildings.

**Table 3: Budget per Development Corridor**

Development Corridor	2022/23 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000
Central Development	97,280	69,110	125,454	219,790	104,578
Eastern Development	2,650	2,100	1,050	2,184	2,293
Northern Development	17,400	13,700	25,000	23,174	7,001
Southern Development	2,850	1,200	600	1,248	1,310
Western Development	-	-	-	-	-
Across Various Corridors	18,970	17,870	21,557	23,226	43,388
<b>Total</b>	<b>139,150</b>	<b>103,980</b>	<b>173,661</b>	<b>269,622</b>	<b>158,570</b>

Over the 2023 MTEF R5,5 million is allocated for the maintenance and repairs of facilities in the Eastern Corridor. These include the Springs Regional offices and the Thelle Mogoerane offices. In the Northern Development Corridor, key projects that will be embarked upon during the 2023 MTEF include the maintenance of Tshwane Regional Office, Dr George Mukhari and Steve Biko workshops. The corridor has been allocated a total of R55 million.

A budget of R3,1 million has been allocated over the 2023 MTEF for the maintenance of the regional offices located within the Southern Development Corridor, such as the Sedibeng regional offices. Over the 2023 MTEF R88,1 million is allocated to projects that are cutting across more than one development corridor. Projects within this category include the maintenance of commercial buildings, state houses, GPG heritage buildings, maintenance of vacant stands and GPG fixed asset condition assessments. The roll-out of the Expanded Public Works Programme (EPWP) is an ongoing project in all five corridors.

In alignment with the strategic objectives to focus development in Townships, Informal Settlements and Hostels (TISH), GDID has an investment of R5.8 million over the MTEF for the rehabilitation of assets in Ga-Rankua and Soweto.

## Projects in progress

### Tshwane region refurbishments





Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>1. Rehabilitation, Renovations and Refurbishments</b>								
1	75 Fox Street Cladding OHS	Restoration	Planning	-26.206348	28.038658	City of Johannesburg	Central	N/A
2	75 Fox House OHS	OHS and Statutory Compliance	Planning	-26.206348	28.038658	City of Johannesburg	Central	N/A
3	Corner House Consolidated	Refurbishment	Tender	-26.20628	28.03779	City of Johannesburg	Central	N/A
4	Thusanong OHS	OHS and Statutory Compliance	Construction	-26.144261	28.024652	City of Johannesburg	Central	N/A
5	SA PERM (OHS)	OHS and Statutory Compliance	Construction	-26.184804	28.123737	City of Johannesburg	Central	N/A
6	Kopanong Precinct PO	Restoration	Planning	Various	Various	City of Johannesburg	Central	N/A
7	Kopanong Precinct PMU	Restoration	Planning	Various	Various	City of Johannesburg	Central	N/A
8	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	N/A
10	Roodeplaat dam - Road resurfacing and Other works	Restoration	Planning	-25.62083	28.37138	City of Tshwane	Northen	N/A
11	Outstanding Phase 2 OHS	OHS and Statutory Compliance	Construction	Various	Various	City of Johannesburg	Central	N/A
12	Corner House 63 Fox Street HVAC	OHS and Statutory Compliance	On-going	-26.20628	28.03779	City of Johannesburg	Central	N/A
13	30 SIMONDS FIRE REHABILITAT EORR	OHS and Statutory Compliance	On-going	-26.20603	28.03996	City of Johannesburg	Central	N/A
14	Bloed Street Wellness centre	Wellness centre	Business Case	Not Available	Not Available	City of Johannesburg	Central	N/A
15	Westhoven Boardroom	Westhoven rehabilitation of boardroom	Business Case	Not Available	Not Available	City of Johannesburg	Central	N/A
16	Archival Vaults Old reserve Bank	Upgrade and renovation	Initiation	-26,204135	28,034691	City of Johannesburg	Central	N/A
17	Alternative power	Alternate power	Initiation	Various	Not Available	City of Johannesburg	Central	N/A
<b>Total Rehabilitation, Renovations and Refurbishment</b>								
<b>2. Maintenance and Repairs</b>								
16	Sage Building	General Building maintenance	On-going	-26.203705	28.039203	City of Johannesburg	Central	N/A
17	Old Reserve Bank Building	General Building maintenance	On-going	-26.204135	28.034691	City of Johannesburg	Central	N/A
18	ABSA Building	General Building maintenance	On-going	-26.205181	28.038771	City of Johannesburg	Central	N/A
19	SA Perm Building	General Building maintenance	On-going	-26.184804	28.123737	City of Johannesburg	Central	N/A
20	75 Fox Building	General Building maintenance	On-going	-26.206348	28.038658	City of Johannesburg	Central	N/A
21	Thusanong Building	General Building maintenance	On-going	-26.144261	28.024652	City of Johannesburg	Central	N/A
22	30 Simmonds Building	General Building maintenance	On-going	-26.20603	28.03996	City of Johannesburg	Central	N/A
23	Corner House Building:	General Building maintenance	On-going	-26.20628	28.03779	City of Johannesburg	Central	N/A
24	78 Fox Building	General Building maintenance	On-going	-26.20672	28.03947	City of Johannesburg	Central	N/A
25	Roodeplaat Dam	General maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	N/A
26	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	N/A
27	18 Rissik Building	General Building maintenance	On-going	-26.207705	28.042826	City of Johannesburg	Central	N/A
28	1 Central Place Building	General Building maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	N/A
29	Emoyeni	General Building maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	N/A
30	11 Diagonal Building	General Building maintenance	On-going	-26.204167	28.035833	City of Johannesburg	Central	N/A
31	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	N/A

Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	6 700	8 500,00	500,00	
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	46 000	33 125,00	1 920,00	
Not Available yet	Office Buildings	01 April 2020	31 March 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	11 000,00	90 000,00	5 000,00
Not Available yet	Office Buildings	01 July 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	38 122	22 200,00	2 168,00	
Not Available yet	Office Buildings	01 July 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	8 244,00		
Not Available yet	Office Buildings	01 April 2020	31 March 2027	Equitable Share	Public Works Infrastructure	Not Yet Available	100,00	100,00	100,00
Not Available yet	Office Buildings	01 April 2020	31 March 2027	Equitable Share	Public Works Infrastructure	Not Yet Available	100,00	100,00	100,00
Not Available yet	Office Buildings	01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000,00	20 000,00	40 000,00
Not Available yet	Office Buildings	01 April 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	100,00	100,00	100,00
Not Available yet	Office Buildings	01 January 2021	31 December 2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100,00	-	-
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	2 000,00	2 500,00	-
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	7 155,00	70 000,00	40 000,00
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	500,00		
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	3 900,00	-	-
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	500,00		
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000,00	15 000,00	20 000,00
							<b>117 524,00</b>	<b>202 388,00</b>	<b>105 300,00</b>
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	600,00	1 248,00	1 311,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	500,00	1 040,00	1 092,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 250,00	2 600,00	2 730,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 500,00	3 120,00	3 276,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	2 500,00	5 200,00	5 460,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 500,00	3 120,00	3 276,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	2 000,00	4 160,00	4 368,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 500,00	3 120,00	3 276,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 100,00	2 288,00	2 402,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	500,00	1 040,00	1 092,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	100,00	208,00	218,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	250,00	520,00	546,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	600,00	1 248,00	1 310,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	50,00	104,00	109,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	250,00	520,00	546,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	525,00	1 092,00	1 147,00



Estimates of Capital Expenditure - 2023

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
32	GPG Heritage Buildings	General Building	On-going	Various	Various	Various	Various	N/A
33	State Houses	General Building	On-going	Various	Various	Various	Various	N/A
34	Commercial buildings	General Building	On-going	Various	Various	Various	Various	N/A
35	Westhoven Regional	General Building	On-going	-26,184	27,990	City of Johannesburg	Central	N/A
36	Tulisa Park Regional	General Building	On-going	-26,250	28,102	City of Johannesburg	Central	N/A
37	Tshwane Regional Office	General Building	On-going	-25.747272	28.237134	City of Tshwane	Northen	N/A
38	Springs Regional Office	General Building	On-going	-26.26269	28.432592	City of Ekurhuleni	Eastern	N/A
39	Sedibeng Regional	General Building	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	N/A
40	Thelle Mogoerane	General Building	On-going	-26.356526	28.223834	City of Ekurhuleni	Eastern	N/A
41	Steve Biko Workshop	General Building	On-going	-25.724654	28.294187	City of Tshwane	Northen	N/A
42	Dr. George Mukhari	General Building	On-going	-25.618493	28.011289	City of Tshwane	Northen	Ga-Rankua
43	Chris Hani Bara	General Building	On-going	-26.261231	27.94264	City of Johannesburg	Central	Soweto
44	Charlotte Maxeke	General Building	On-going	-26.174845	-28.045639	City of Johannesburg	Central	N/A
45	EPWP	General Building	On-going	Various	Various	Various	Various	N/A
<b>Total Maintenance and Repairs</b>								
<b>Total Infrastructure Development</b>								



Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Main Appropriation	Main Appropriation
							2023/24	2024/25	2025/26
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	250,00	520,00	546,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	250,00	520,00	546,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	526,00	1 094,00	1 149,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	1 700,00	3 536,00	3 713,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	1 650,00	3 432,00	3 604,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	23 100,00	19 330,00	2 970,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	800,00	1 664,00	1 747,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	500,00	1 040,00	1 092,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	250,00	520,00	546,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	700,00	1 456,00	1 529,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	600,00	1 248,00	1 310,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	530,00	1 102,00	1 158,00
Not Available yet	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works	Not Applicable	550,00	1 144,00	1 201,00
2500	Office Buildings	01 April 2021	31 March 2024	EPWP	Public Works	Not Applicable	10 006,00		
							<b>56 137,00</b>	<b>67 234,00</b>	<b>53 270,00</b>
							<b>173 661,00</b>	<b>269 622,00</b>	<b>158 570,00</b>



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