

ESTIMATES OF CAPITAL EXPENDITURE

Gauteng Province

ESTIMATES OF CAPITAL
EXPENDITURE

2024



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

ESTIMATES OF CAPITAL EXPENDITURE



PR14/2024

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The Gauteng Province Estimate of Capital Expenditure 2024/25 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

To obtain additional copies of this document, please contact:

The Head of Department
Gauteng Department of Finance
Gauteng Provincial Government
Private Bag X12, Marshalltown, 2107
Telephone +2711 227 9000



Jacob Mamabolo
MEC For Finance

Foreword

The budget presented in 2024 Estimates of Capital Expenditure (ECE) is intended to improve service delivery and provide an enabling environment for economic growth and investment.

This budget is mainly informed by the projects that were derived from the long-term plans that describes the appropriate level of services and the physical infrastructure required to provide such services.

Over the 2024 Medium Term Expenditure Framework (MTEF) a budget of R37.2 billion has been allocated for the infrastructure programme to improve service delivery.

This budget is an outcome of a wide range of evidence-based infrastructure budget reforms introduced by Gauteng Provincial Treasury over a period of time with an attempt to support projects that demonstrate readiness to proceed without delays, cost overruns, and/or compromising quality standards.

And through performance reviews and credible business cases to provide for “bankable” projects, where funding should only be allocated to projects that demonstrate evidence of appropriate derivation and readiness to implement.

The introduction of these reforms has shown improvements in the implementation of some infrastructure projects.

However, it is critical that departments place a dedicated focus on undertaking all the required planning processes. This requires that due diligence is applied during planning phases, departments apply credible prioritisation criteria, business cases are developed that adequately address all the planning issues, and that the capacity and capability to implement efficiently and effectively exist.

In addition, departments should refrain from proceeding to procurement without receiving the required statutory approval from the respective local authority for example, site development plans.

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Jacob Mamabolo
MEC for Finance

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EXECUTIVE SUMMARY

The 2024 Estimates of Capital Expenditure provides the list of projects to be implemented by the eight (8) departments over the 2024 Medium Term Expenditure Framework (2024 MTEF). These projects are funded from the Provincial Equitable Share and Conditional Grants.

The allocation for each of the eight departments over the 2024 MTEF is summarized in Table 1 below. For the 2024 MTEF, an allocation of R37.2 billion has been made to continue with the implementation of projects that commenced with construction in the previous financial years and projects that have met the minimum planning requirements for funding.

Departments of Human Settlements, Health, Roads & Transport and Education received an allocation of R35.3 billion (95%) whilst the departments of Social Development, Agriculture & Rural Development, Sports, Arts, Culture & Recreation, Infrastructure Development and Economic Development received a total funding of R1.9 billion (5%).

Table 1: 2024 MTEF Summary of Infrastructure Allocation by Department

Vote	Department	Outcome			2023/24		Medium-term Estimates		
		2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic Development	-	114 412	109 425	272 370	272 370	265 503	335 000	-
4	Health	3 790 577	1 915 296	1 554 500	1 802 619	1 733 413	1 989 206	1 894 366	1 954 200
5	Education	1 514 795	1 638 341	2 164 810	2 463 447	2 234 421	2 692 233	2 828 683	2 649 769
6	Social Development	124 137	187 460	134 091	156 701	156 701	188 531	189 651	206 079
8	Human Settlement	4 458 560	4 917 580	5 589 492	5 463 822	4 704 424	4 826 349	4 824 516	4 352 020
9	Roads & Transport	1 464 833	1 247 661	1 710 186	1 777 513	3 025 715	2 793 768	2 889 731	1 621 109
11	Agriculture & Rural Development	15 728	31 015	22 644	23 530	21 945	26 195	58 354	62 284
12	Sports, Arts, Culture & Recreation	17 584	12 785	17 443	40 492	32 448	32 701	21 028	17 300
15	Infrastructure Development	140 517	85 583	102 437	173 661	151 203	179 007	162 927	183 062
Total		11 526 731	10 150 133	11 405 028	12 174 155	12 332 640	12 993 493	13 204 256	11 045 823

The infrastructure categories are summarized below of which R13.8 billion (37%) is allocated to maintain and/or re-instate the existing infrastructure assets to the original condition. An allocation of R22 billion (59%) has been made to provide additional infrastructure capacity in response to the increasing demand for services. Lastly, interventions required in support for the infrastructure delivery has been allocated an amount of R1.4 billion.

Table 2: 2024 MTEF Summary of GPG Infrastructure Category

Category	Outcome			2023/24		Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure	5 703 916	4 605 326	4 558 222	4 854 911	4 113 747	5 464 373	5 775 017	4 860 554
Existing Infrastructure	5 097 374	5 207 318	6 299 366	6 487 036	7 758 053	7 041 342	6 913 194	5 727 937
<i>Maintenance and repairs</i>	<i>2 924 709</i>	<i>2 487 607</i>	<i>2 816 172</i>	<i>2 648 063</i>	<i>3 077 229</i>	<i>3 797 861</i>	<i>3 630 958</i>	<i>3 643 244</i>
<i>Rehabilitation</i>	<i>1 497 018</i>	<i>950 693</i>	<i>1 049 326</i>	<i>1 080 240</i>	<i>909 656</i>	<i>899 166</i>	<i>892 956</i>	<i>939 842</i>
<i>Upgrades and additions</i>	<i>675 647</i>	<i>1 769 018</i>	<i>2 433 869</i>	<i>2 758 733</i>	<i>3 771 168</i>	<i>2 344 315</i>	<i>2 389 280</i>	<i>1 144 851</i>
Non-Infrastructure	725 441	337 489	547 439	832 208	460 840	487 778	516 045	457 332
Total	11 526 731	10 150 133	11 405 028	12 174 155	12 332 640	12 993 493	13 204 256	11 045 823

The allocation of R37.2 billion is distributed between the corridors as summarized in Table 3 below. Projects cutting across different corridors received the largest share of the allocation of R10.6 billion (28%). These projects mainly include the funding for maintenance of various infrastructure assets, construction of roads that span across more than one development corridors. Central Development corridor received the second highest allocation at R6.9 billion (19%),

followed by Western Development Corridor at R6.2 billion (17%) with the remaining Development Corridors Eastern, Northern and Southern sharing R13.5 billion (36%).

Table 3: Summary of 2023 MTEF Allocation per corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	2 616 009	2 084 375	2 070 405	2 560 721	2 284 483
Eastern Development	1 130 226	991 056	1 360 154	1 461 587	1 043 936
Northern Development	1 445 367	1 394 780	1 457 836	1 662 572	906 184
Southern Development	1 682 738	2 157 629	1 946 412	2 037 127	1 638 817
Western Development	2 380 963	2 410 513	1 917 796	2 234 005	2 078 708
Across Various Corridors	2 918 852	3 294 287	4 240 890	3 248 244	3 093 695
Total	12 174 155	12 332 640	12 993 493	13 204 256	11 045 823

VOTE 3

DEPARTMENT OF ECONOMIC DEVELOPMENT

Infrastructure to be appropriated by Vote	R 265 503 000
Responsible MEC	MEC for Economic Development
Administering department	Department of Economic Development
Accounting officer	Head of Department

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).

1. FUNDING OF INFRASTRUCTURE

A budget of R600.5 million has been allocated to fund the new infrastructure projects located within the Tshwane Automotive Special Economic Zone (TASEZ) and the OR Tambo Special Economic Zone as reflected in Table 1 below.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure	-	114 412	109 425	272 370	272 370	272 370	265 503	335 000	-
Total	-	114 412	109 425	272 370	272 370	272 370	265 503	335 000	-

Table 2 below shows that all the projects from the Tshwane Automotive Special Economic Zone and the development of Bulk infrastructure services for ORITA precinct 2 at OR Tambo Special Economic Zone that are funded from the Provincial Equitable Share (PES).

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	-	114 412	109 425	272 370	272 370	272 370	265 503	335 000	-
Total	-	114 412	109 425	272 370	272 370	272 370	265 503	335 000	-

2. OUTLOOK FOR THE 2024 MTEF

Over the 2024 MTEF, a budget of R600.5 million has been allocated to fund the projects within the Tshwane Automotive Special Economic Zone and OR Tambo Special Economic Zone. Of the R600.5 million, an allocation of R315.0 million is made on the Eastern corridor for the development of bulk infrastructure services at OR Tambo Special Economic Zone. An allocation of R285.5 million is allocated to the Northern corridor to complete projects under the Tshwane Automotive Special Economic Zone which are in various construction phases.

Table 3: Summary of Infrastructure for Corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Eastern Development	88 000	88 000	115 000	200 000	-
Northern Development	184 370	184 370	150 503	135 000	-
Total	272 370	272 370	265 503	335 000	-

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Project	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. New or Replacement Assets								
8	Central Hub Building (With Parking)	Design and Construction of Central Hub	Construction	25°43'35.79"S	28°20'51.94"E	City of Tshwane	Northern Corridor	Transfers
9	Guardhouses and Access Control	Bulk - Auxiliary packages - Auxiliary, Parking, Truck Staging and Landscaping and Guard House	Construction	25°43'35.79"S	28°20'51.94"E	City of Tshwane	Northern Corridor	Transfers
12.1	Landscaping	Design and Construction of Landscaping (Package 1)	Design and Construction of Landscaping (Package 1)	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
15	Development of Bulk infrastructure services for ORITA precinct 2	Construction of Precinct 2	Construction	26°6'52.14"S	28°15'1.73"E	City of Ekurhuleni	Eastern	Transfers
Total Economic Development Infrastructure								

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	Total Available	MTEF Forward Estimates	
								2024/25	2025/26	2026/27
								R'000	R'000	R'000
Bulk Infrastructure	216	16 May2022	15 July 2024	Equitable Share		Programme 6	198000	10541		
Bulk Infrastructure	7	17 May2022	15 April 2024	Equitable Share		Programme 6		9307		
Bulk Infrastructure		25 March 2022	31 May 2024	Equitable Share		Programme 6		10655		
Bulk Infrastructure	171	13 April 2022	29 August 2025	Equitable Share		Programme 6	270000	120000	135000	
Bulk Infrastructure		13 April 2022	31 December 2025	Equitable Share		Programme 6	425244	115000	200000	
								265503	335000	-

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote	R1 989 206 000
Responsible MEC	MEC for Health and Wellness
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

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

Table 1 below summarises the infrastructure investments made in the previous financial years and budget estimates over the 2024 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget slightly decreases from R 1.99 billion to R 1.89 billion between the first two years of the MTEF and increases to R 1.95 billion for the third year of the MTEF. Most importantly there is a noticeable emphasis on investment of existing infrastructure, for an amount of R1.62 billion versus R356.2 million of new infrastructure in 2024/25 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	1 301 397	451 327	221 585	216 252	314 026	314 026	356 227	358 100	391 900
Existing Infrastructure	2 489 180	1 448 136	1 314 285	1 508 687	1 371 829	1 371 829	1 568 799	1 500 586	1 526 620
<i>Maintenance</i>	<i>1 421 359</i>	<i>1 116 384</i>	<i>1 036 622</i>	<i>1 030 343</i>	<i>1 125 009</i>	<i>1 125 009</i>	<i>1 086 394</i>	<i>1 082 038</i>	<i>1 176 410</i>
<i>Rehabilitation</i>	<i>953 562</i>	<i>317 772</i>	<i>277 621</i>	<i>355 544</i>	<i>99 498</i>	<i>99 498</i>	<i>260 542</i>	<i>220 000</i>	<i>275 000</i>
<i>Upgrading</i>	<i>114 259</i>	<i>13 980</i>	<i>42</i>	<i>122 800</i>	<i>147 322</i>	<i>147 322</i>	<i>221 863</i>	<i>198 548</i>	<i>75 210</i>
Non-Infrastructure	-	15 833	18 630	77 680	47 558	47 558	64 180	35 680	35 680
Total	3 790 577	1 915 296	1 554 500	1 802 619	1 733 413	1 733 413	1 989 206	1 894 366	1 954 200

Table 2 below shows the source of funding for the infrastructure programme. Over the 2024 MTEF, R3.33 billion is from the Health Facility Revitalisation Grant (HFRG), R 2.50 billion from Provincial Equitable Share (PES) and R 2.02 million from the Extended Public Works Programme (EPWP).

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

Source of Funding	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	970 631	956 406	674 027	1 118 721	1 049 515	1 049 515	1 145 934	1 069 126	1 118 321
HFRG	968 435	954 347	671 871	1 116 750	1 047 736	1 047 736	1 143 911	1 069 126	1 118 321
EPWP	2 196	2 059	2 156	1 971	1 779	1 779	2 023	-	-
Equitable Share	2 819 946	958 890	880 473	683 898	683 898	683 898	843 272	825 240	835 879
Equitable Share	956 936	647 242	880 473	683 898	624 008	624 008	843 272	825 240	835 879
Equitable Share (Covid-19)	1 863 010	311 648		-	59 890	59 890			
Total	3 790 577	1 915 296	1 554 500	1 802 619	1 733 413	1 733 413	1 989 206	1 894 366	1 954 200

3. REVIEW OF PERFORMANCE FOR THE 2023/24 FINANCIAL YEAR

The Department continues to prioritise infrastructure maintenance to address the backlog that will also lead to increased expenditure budget requirements.

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.

The following are key projects that were in progress in 2023/24 financial year at various stages of the project lifecycle:

- The department opened Finetown Clinic after resolving electrical power connection challenges, as well as Phillip Moyo CHC.
- Boikhutsong CDC as well as Kekanastad Clinic has reached practical completion.
- Replacement of Tshwane Rehabilitation Centre with a new 150 bed rehabilitation hospital
- New Kagiso Community Health Centre,
- Refurbishment and extension of Hillbrow Hospital,
- New Daveyton District Hospital

4. OUTLOOK FOR THE 2024 MTEF

Table 3 below summarises the budget allocated over the 2024 MTEF across various corridors for the maintenance, rehabilitation, upgrading, and provision of new health infrastructure. The total allocation of R 1.99 billion in 2024/25 is spread over the corridors, where the Central Corridor received 42%, Eastern Corridor received 14%, Northern Corridor received 19%, Southern Corridor received 8%, Western Corridor received 12% and 5% was allocated towards various facilities in the province.

Table 3: Budget per Development Corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	702 124	682 395	834 616	695 300	630 330
Eastern Development	232 183	244 111	279 444	291 500	347 950
Northern Development	494 561	457 754	387 207	402 768	401 354
Southern Development	136 445	134 156	162 819	206 850	226 050
Western Development	202 835	195 340	232 947	208 298	205 191
Across Various Corridors	34 471	19 657	92 173	89 650	143 325
Total	1 802 619	1 733 413	1 989 206	1 894 366	1 954 200

Central Development Corridor

The R2.16 billion allocated over the 2024 MTEF for the projects to be implemented within the Central Development Corridor is mainly for the maintenance of various health facilities and for the implementation of projects such as Johannesburg Forensic Pathology Services and the refurbishment of Charlotte Maxeke hospital.

Eastern Development Corridor

The key projects to be implemented within this corridor include the maintenance of Far East Rand Hospital, Tambo Memorial Hospital and the Construction of Tembisa new bulk store.

Northern Development Corridor

The Northern Development Corridor has been allocated a budget of R1.19 billion over the 2024 MTEF. This allocation is mainly for the maintenance of facilities which includes Steve Biko Academic Hospital, Dr George Mukhari and Jubilee Hospital.

Western Development Corridor

The department is planning to complete the construction of Randfontein CHC and to maintain facilities such as Leratong and Sterkfotein hospitals. A budget of R646 million over the 2024 MTEF has been allocated for these projects as well other facilities that require maintenance.

Southern Development Corridor

Projects within this corridor have been allocated a budget of R593.7 million over the 2024 MTEF. Some of the key projects within this corridor include the refurbishment of Johan Heyns CHC and the maintenance of Kopanong and Sebokeng hospitals.

Spanning Across Various Development Corridors

Over the 2024 MTEF, R325.1 million is allocated towards projects which span across various Development Corridors. The bulk is allocated towards for the maintenance of accommodation for health professionals and for the servicing of equipment/machines at various institutions.

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. New or Replacement Assets								
1	Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Stage 5 Works	-25,443	28,110	City of Tshwane	Northern	Building and other fixed structures
2	Boitumelo Clinic	Replacement of Existing Clinic: Contractor was terminated	Stage 5 Works	-26,559	27,820	Sedibeng	Southern	Building and other fixed structures
3	Braamfisherville CHC	Construction of New CHC	Not Indicated	Not Indicated	Not Indicated	City of Johannesburg	Central	Building and other fixed structures
4	Cosmo City CHC	Construction of Hospital	Identified	-26,036	27,921	West Rand	Western	Building and other fixed structures
5	Daveyton District Hospital	Construction of District Hospital	Identified	-26,158	28,402	Ekurhuleni	Eastern	Building and other fixed structures
6	Dewagendrift Clinic	Construction of new Clinic	Stage 7 Close Out	-25,509	28,535	City of Tshwane	Northern	Building and other fixed structures
7	Dewagendrift EMS	Construction of new EMS base	Stage 3 Design Development	-25,510	28,536	City of Tshwane	Northern	Building and other fixed structures
8	Diloppe Clinic	Construction of new Clinic - Project was withdrawn by GDoH	Stage 1 Initiation	-25,383	28,188	City of Tshwane	Northern	Building and other fixed structures
9	Dr George Makhuri Helipad	Construction of a new heli-pad	Stage 1 Initiation	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
10	Eldorado Park CHC	Construction of a New CHC	GDoH could not provide the status	Not Indicated	Not Indicated	City of Johannesburg	Central	Building and other fixed structures
11	Finetown Clinic	Construction of new clinic	Stage 6 Hand Over	-26,413	27,861	City of Johannesburg	Central	Building and other fixed structures
12	Gauteng Medical Supply Depot	Relocation of existing Medical Supply Depot	GDoH could not provide the status	Not Indicated	Not Indicated	City of Johannesburg	Central	Building and other fixed structures
13	Johannesburg FPS Mortuary	Demolition of old building and construction of new Johannesburg FPS mortuary	Stage 5 Works	-26,186	27,992	City of Johannesburg	Central	Building and other fixed structures
14	Kagiso CHC	Construction of New Kagiso CHC	Stage 1 Initiation	-26,150	27,786	West Rand	Western	Building and other fixed structures
15	Kekanastad Clinic	Construction of New clinic	Stage 6 Hand Over	-25,359	28,246	City of Tshwane	Northern	Building and other fixed structures
16	Khutsong South Ext2 Clinic	Construction of New Prototype clinic	Tender	-26,343	27,331	West Rand	Western	Building and other fixed structures
17	Kokosi Clinic	Construction of New CHC - Project being reviewed	Stage 1 Initiation	-26,494	27,468	West Rand	Western	Building and other fixed structures
18	Lillian Ngoyi Hospital	Payment of PSPs for a project that GDoH took a decision to not continue with at Stage 4	Stage 4 Design Document	-26,260	28,933	City of Johannesburg	Central	Building and other fixed structures
19	Lehae CHC	Construction of New CHC	Stage 1 Initiation	-26,339	27,890	City of Johannesburg	Central	Building and other fixed structures
20	Linear Accelerator Bunkers	Construction of Linear bunkers at Chris Hani and George Mukhari. The Business Case submitted to Gauteng Provincial Treasury was not approved.	Identified	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
21	Mayibuye Clinic	Construction of new Clinic	Procurement (Contractor terminated)	-26,033	28,165	City of Johannesburg	Central	Building and other fixed structures
22	New Eersterust Clinic	Construction of new Clinic	Stage 1 Initiation	-25,716	28,308	City of Tshwane	Northern	Building and other fixed structures
23	Randfontein CHC	Construction of New CHC	Stage 5 Works	-26,215	27,695	West Rand	Western	Building and other fixed structures
24	Soshanguve Hospital	Construction of District Hospital	GDoH could not provide the status	Not Indicated	Not Indicated	City of Tshwane	Northern	Building and other fixed structures
25	Tembisa Hospital	Construction of a new bulk store	Stage 4 Design Document	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
26	Thelle Mogoerane Hospital	Hospital	Stage 7 Close Out	-26,357	28,224	Ekurhuleni	Eastern	Building and other fixed structures
Total New & Replacement								
2. Upgrades and Additions								
27	Bertha Gxowa - Electro	Electro-Mechanical	Stage 1 Initiation	-26,220	28,163	Ekurhuleni	Eastern	Building and other fixed structures
28	Bheki Mlangeni - Electro	Electro-Mechanical	Stage 1 Initiation	-26,248	27,857	City of Johannesburg	Central	Building and other fixed structures
29	Bona Lesedi Electro	Electro-Mechanical Procurement of Diesel tanks	Stage 5 Works	-26,171	27,805	West Rand	Western	Building and other fixed structures
30	Bronkhorstspuit Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,804	28,717	City of Tshwane	Northern	Building and other fixed structures
31	Carletonville Hospital - Electro	Electro-Mechanical: Procurement of a Generator	Stage 5 Works	-26,347	27,394	West Rand	Western	Building and other fixed structures
32	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Kitchen Equipment and Cooling Towers	Stage 5 Works	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures

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		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
PHC - Community Health Centre	Not Indicated	1 April 2015	31 December 2024	HFRG	Health Facility Management	119 543	8 000	0	0
PHC - Clinic	Not Indicated	25 March 2013	15 April 2027	HFRG	Health Facility Management	94 801	2 000	23 000	26 400
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	0	0
PHC - Community Health Centre	Not Indicated	1 April 2021	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 000	15 000	30 000
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	5 000	75 000	150 000
PHC - Clinic	Not Indicated	1 April 2012	30 April 2024	HFRG	Health Facility Management	56 116	150	0	0
Ambulance/ EMS Station	Not Indicated	1 April 2014	Not Indicated	HFRG	Health Facility Management	120 000	100	100	100
PHC - Clinic	Not Indicated	1 April 2012	31 July 2028	HFRG	Health Facility Management	85 000	2 000	24 000	7 400
Hospital - Central	Not Indicated	30 January 2015	31 March 2025	HFRG	Health Facility Management	Not Indicated	50	0	0
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	0	0
PHC - Clinic	Not Indicated	31 May 2018	31 March 2025	HFRG	Health Facility Management	52 399	5 000	0	0
Medical Supply Depot	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 000	0	0
FPS	Not Indicated	30 June 2012	31 March 2027	HFRG	Health Facility Management	537 437	85 000	27 000	0
PHC - Community Health Centre	Not Indicated	6 June 2012	30 November 2028	HFRG	Health Facility Management	250 000	15 000	35 000	25 000
PHC - Clinic	Not Indicated	1 April 2012	13 December 2027	HFRG	Health Facility Management	56 116	5 200	0	0
PHC - Clinic	Not Indicated	12 June 2015	30 September 2029	HFRG	Health Facility Management	65 190	15 000	30 000	10 000
PHC - Community Health Centre	Not Indicated	29 May 2015	Not Indicated	HFRG	Health Facility Management	250 000	100	10 000	20 000
Hospital - District	Not Indicated	1 November 2026	GDoH terminated this project	HFRG	Health Facility Management	Not Indicated	41 777	0	0
PHC - Community Health Centre	Not Indicated	27 March 2015	14 July 2029	HFRG	Health Facility Management	250 000	8 500	20 000	48 000
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	200 000	50	0	0
PHC - Clinic	Not Indicated	29 May 2015	Not Indicated	HFRG	Health Facility Management	66 950	30 000	36 000	9 000
PHC - Community Health Centre	Not Indicated	1 April 2012	30 September 2029	HFRG	Health Facility Management	100 000	8 000	28 000	46 000
PHC - Community Health Centre	Not Indicated	25 November 2015	Not Indicated	HFRG	Health Facility Management	315 030	80 000	5 000	0
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	0	0
Hospital - Tertiary	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	168 539	40 000	30 000	20 000
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	333 745	3 000	0	0
							356 227	358 100	391 900
Hospital - District	Not Indicated	1 April 2019	31 March 2028	Equitable Share	Health Facility Management	Not Indicated	500	500	1 000
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
other Facilities	Not Indicated	13 August 2023	30 August 2025	Equitable Share	Health Facility Management	3 048	1 900	1 148	0
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - District	Not Indicated	1 April 2019	31 December 2024	Equitable Share	Health Facility Management	9 300	9 300	0	0
Hospital - Central	Not Indicated	1 April 2019	31 December 2025	Equitable Share	Health Facility Management	12 000	10 000	2 000	0

Estimates of Capital Expenditure - 2024/25

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
33	Chris Hani Bara Hospital - Electro	Electro-Mechanical Procurement of lifts	Tender	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
34	Cullinan- Electro	Electro-Mechanical	Stage 1 Initiation	-25,691	28,539	City of Tshwane	Northern	Building and other fixed structures
35	Diepkloof Forensic mortuary	Upgrades. The project proceeded without a Business Case being submitted to GPT.	Identified	-26,263	27,946	City of Johannesburg	Central	Building and other fixed structures
36	Dr. George Mukhari Hospital- Electro	Electro-Mechanical Procurement of New Underground Voltage and Cables	Tender	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
37	Dr. George Mukhari Hospital- Electro	Electro-Mechanical Renovation of Lab	Stage 5 Works	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
38	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical for lift	Tender	-26,100	27,784	West Rand	Western	Building and other fixed structures
39	Dunswart Laundry - Electro	Electro-Mechanical Procurement of 1240 kVA capacity	Stage 5 Works	-26,208	28,280	Ekurhuleni	Eastern	Building and other fixed structures
40	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Washer System, Laundry Equipment	Stage 5 Works	-26,128	28,129	City of Johannesburg	Central	Building and other fixed structures
41	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,128	28,129	City of Johannesburg	Central	Building and other fixed structures
42	Edenvale Hospital	Upgrading of Hospital	Stage 2 Concept	-26,128	28,129	City of Johannesburg	Central	Building and other fixed structures
43	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Stage 1 Initiation	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
44	Far East Rand Hospital - Electro	Electro-Mechanical Procurement of equipment for theatres	Stage 5 Works	-26,235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
45	Heidelberg Hospital - Electro	Electro-Mechanical Procurement	Stage 1 Initiation	-26,504	28,351	Sedibeng	Southern	Building and other fixed structures
46	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Kitchen Equipment, UPS for theatre, Medical Air Compressor, Mast lights	Stage 5 Works	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
47	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Electrical Points	Stage 5 Works	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
48	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of New Handling unit	Stage 5 Works	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
49	Johannesburg District Clinics - Electro	Electro-Mechanical Procurement of Generators	Stage 5 Works	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
50	Jubilee Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,403	28,266	City of Tshwane	Northern	Building and other fixed structures
51	Kalafong Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,763	28,089	City of Tshwane	Northern	Building and other fixed structures
52	Kopanong Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
53	Leratong Hospital - Electro	Electro-Mechanical Procurement of Air Handling Units	Stage 5 Works	-26,171	27,808	West Rand	Western	Building and other fixed structures
54	Mamelodi Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,719	28,368	City of Tshwane	Northern	Building and other fixed structures
55	Odi Hospital- Electro	Electro-Mechanical Procurement Diesel Tank, Generator	Stage 5 Works	-25,518	28,022	City of Tshwane	Northern	Building and other fixed structures
56	Philip Moyo CHC	Refurbishment of MOU into Dental	Tender	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
57	Pholosong Hospital - Electro	Electro-Mechanical Procurement of Air Handling units	Stage 5 Works	-26,340	28,377	Ekurhuleni	Eastern	Building and other fixed structures
58	Pretoria West Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-25,737	28,140	City of Tshwane	Northern	Building and other fixed structures
59	Rahima Moosa Hospital - Electro	Electro-Mechanical Procurement of lift	Tender	-26,188	27,973	City of Johannesburg	Central	Building and other fixed structures
60	Rahima Moosa Hospital Mother and Child Hospital	Implementation of recommendations made by the Health Ombudsman. Phased Approach.	Stage 2 Feasibility	-26,188	27,973	City of Johannesburg	Central	Building and other fixed structures
61	Sedibeng clinics- electro	Electro-Mechanical	Stage 1 Initiation	Not Applicable	Not Applicable	Sedibeng	Southern	Building and other fixed structures
62	SG Lourens College Electro	Electro-Mechanical	Stage 1 Initiation	-25,738	28,199	City of Tshwane	Northern	Building and other fixed structures
63	Sizwe Tropica Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,137	28,125	City of Johannesburg	Central	Building and other fixed structures
64	South Rand Hospital- Electro	Electro-Mechanical Procurement of Generator, Distribution	Stage 5 Works	-26,253	28,062	City of Johannesburg	Central	Building and other fixed structures
65	Sterkfontein Electro	Electro-Mechanical Procurement of HVAG	Stage 5 Works	-26,058	27,747	West Rand	Western	Building and other fixed structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Hospital - Central	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	27 000	5 500	15 000	11 000
Hospital - Specialised	Not Indicated	1 April 2020	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	500	500
FPS	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	10 000	47 000	8 710
Hospital - Central	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	2 700	2 700	500	500
Hospital - Central	Not Indicated	11 April 2023	30 April 2024	Equitable Share	Health Facility Management	5 500	5 500	0	0
Hospital - District	Not Indicated	1 April 2019	31 March 2026	Equitable Share	Health Facility Management	5 500	1 000	4 500	0
Laundry Services	Not Indicated	30 September 2023	31 March 2026	Equitable Share	Health Facility Management	9 339	9 339	500	500
Hospital - Regional	Not Indicated	15 September 2019	31 March 2025	Equitable Share	Health Facility Management	30 000	7 700	0	0
Hospital - Regional	Not Indicated	5 October 2023	31 March 2025	Equitable Share	Health Facility Management	7 692	7 692	0	0
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	50	0	0
PHC - Clinic	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	250	500	500
Hospital - Regional	Not Indicated	28 November 2023	30 November 2024	Equitable Share	Health Facility Management	9 567	9 567	0	0
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	500	500
Hospital - Tertiary	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	24 200	500	4 000	7 000
Hospital - Tertiary	Not Indicated	8 September 2023	30 September 2024	Equitable Share	Health Facility Management	1 653	1 653	0	0
Hospital - Tertiary	Not Indicated	27 September 2022	30 September 2024	Equitable Share	Health Facility Management	3 990	3 990	0	0
PHC - Clinic	Not Indicated	30 September 2023	31 March 2027	Equitable Share	Health Facility Management	5 700	5 700	500	500
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - Tertiary	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - Regional	Not Indicated	31 December 2023	31 March 2027	Equitable Share	Health Facility Management	1 627	1 627	500	500
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - District	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	6 263	6 263	500	500
PHC - Community Health Centre	Not Indicated	1-Apr-19	31 July 2024	HFRG	Health Facility Management	Not Indicated	200	0	0
Hospital - Regional	Not Indicated	5 June 2023	31 March 2027	Equitable Share	Health Facility Management	8 498	8 498	500	500
Hospital - District	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	864	5 950	6 950
Hospital - Regional	Not Indicated	1 April 2023	31 December 2028	Equitable Share	Health Facility Management	131 111	55 000	89 400	20 000
PHC - Clinic	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	500	500
Hospital - Specialised	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - Specialised	Not Indicated	7 August 2023	31 March 2027	Equitable Share	Health Facility Management	4 648	4 648	500	500
Hospital - District	Not Indicated	14 November 2023	31 March 2027	Equitable Share	Health Facility Management	3 317	3 317	500	500
Hospital - Specialised	Not Indicated	4 October 2023	31 March 2027	Equitable Share	Health Facility Management	2 200	2 200	500	500

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
66	Steve Biko Academic Hospital - Electro	Electro-Mechanical Procurement of Autoclaves	Stage 5 Works	-25,730	28,203	City of Tshwane	Northern	Building and other fixed structures
67	Steve Biko Academic Hospital - Electro	Electro-Mechanical Procurement of Distribution Boards	Tender	-25,730	28,203	City of Tshwane	Northern	Building and other fixed structures
68	Tambo Memorial Hospital- Electro	Electro-Mechanical Procurement of Power Supplies and Isolocks	Stage 5 Works	-26,218	28,244	Ekurhuleni	Eastern	Building and other fixed structures
69	Tara Hospital- Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,108	28,037	City of Johannesburg	Central	Building and other fixed structures
70	Tembisa Hospital Dolomite Reports	Quarterly reports prepared by PSPs	Stage 7 Close Out	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
71	Tembisa Hospital- Electro	Electro-Mechanical Procurement of Air Handling Units and Replacement of piping accessories	Stage 5 Works	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
72	Tembisa Hospital- Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
73	Thelle Mogoerane Electro	Electro-Mechanical	Stage 1 Initiation	-26,357	28,224	City of Johannesburg	Central	Building and other fixed structures
74	Tshwane Clinics- electro	Electro-Mechanical Procurement of Generator and Distribution Boards	Stage 5 Works	Not Applicable	Not Applicable	City of Tshwane	Northern	Building and other fixed structures
75	Tshwane District Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,733	28,203	City of Tshwane	Northern	Building and other fixed structures
76	Tshwane Rehabilitation Centre	Upgrade	Stage 3 Design Development	-25,734	28,201	City of Tshwane	Northern	Building and other fixed structures
77	Villaheidi Nursing College Electro	Electro-Mechanical Procurement of lift	Tender	-26,220	28,164	Ekurhuleni	Eastern	Building and other fixed structures
78	West Rand Clinics	Electro-Mechanical Procurement of Generator diesel tanks	Stage 5 Works	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
79	Weskoppies Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-25,764	28,161	City of Tshwane	Northern	Building and other fixed structures
80	Zola CHC	Construction of CHC	Identified	-26,244	27,831	City of Johannesburg	Central	Building and other fixed structures
Total Upgrades & Additions								
3. Refurbishment & Rehabilitations								
81	Charlotte Maxeke Johannesburg Academic Hospital	Fire Remedial works	Stage 2 Feasibility	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures
82	Charlotte Maxeke Johannesburg Academic Hospital	Oral Dental Relocation	Stage 2 Concept	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures
83	Charlotte Maxeke Johannesburg Academic Hospital	Nursing Residence	Stage 7 Close Out	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
84	Chris Hani 500 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
85	Chris Hani Bara Hospital	Repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward	Stage 5 Works	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
86	George Mukhari 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
87	Helen Joseph Hospital	Upgrading of Nurses Residence	Stage 6 Hand Over	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
88	Hillbrow Hospital	New Hospital on Existing Site	Stage 2 Feasibility	-26,193	28,045	City of Johannesburg	Central	Building and other fixed structures
89	Hospital water reservoirs	Water reservoirs to be repaired	Identified	Not Applicable	Not Applicable	Various Municipalities	Across Various Corridors	Building and other fixed structures
90	Johan Heyns CHC	Prohibition notice from Department of Labour. Refurbishment is required.	Identified	-26,470	27,834	Sedibeng	Southern	Building and other fixed structures
91	Jubilee 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-25,403	28,266	City of Tshwane	Northern	Building and other fixed structures
92	Kopanong 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
93	Laudium CHC	Remedial works of structural cracks	Not Indicated	Not Indicated	Not Indicated	City of Tshwane	Northern	Building and other fixed structures
94	Sebokeng Hospital	Completion works as from 2018	Stage 7 Close Out	-26,606	27,846	Sedibeng	Southern	Building and other fixed structures
Total Refurbishment & Rehabilitation								
4. Maintenance								
95	11 Diagonal street	Planned, statutory and preventative maintenance	Stage 5 Works	-26,204	28,036	City Of Johannesburg	Central	Property Payments
96	45 Commissioner Street	Planned, statutory and preventative maintenance	Stage 5 Works	-26,206	28,037	City Of Johannesburg	Central	Property Payments
97	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,187	27,988	City Of Johannesburg	Central	Property Payments

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		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Hospital - Central	Not Indicated	30 August 2023	30 August 2024	Equitable Share	Health Facility Management	4 851	4 851	0	0
Hospital - Central	Not Indicated	1 April 2019	31 March 2026	Equitable Share	Health Facility Management	15 000	5 000	10 000	0
Hospital - Regional	Not Indicated	4 October 2023	31 March 2027	Equitable Share	Health Facility Management	8 557	8 557	500	500
Hospital - Specialised	Not Indicated	16 May 2023	31 May 2024	Equitable Share	Health Facility Management	2 066	2 066	500	500
Hospital - Tertiary	Not Indicated	Not Indicated	31 December 2024	Equitable Share	Health Facility Management	Not Indicated	50	0	0
Hospital - Tertiary	Not Indicated	13 September 2023	30 September 2024	Equitable Share	Health Facility Management	9 402	9 402	0	0
Hospital - Tertiary	Not Indicated	5 October 2023	31 March 2025	Equitable Share	Health Facility Management	5 900	5 900	0	0
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	500	500
PHC - Clinic	Not Indicated	1 September 2023	31 March 2027	Equitable Share	Health Facility Management	4 643	4 643	500	500
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	500	500
Hospital - Specialised	Not Indicated	23 September 2011	31 March 2025	HFRG	Health Facility Management	Not Indicated	100	0	0
Hospital - Tertiary	Not Indicated	1 April 2020	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	1 500	2 000
PHC - Clinics	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	4 136	4 136	50	50
Hospital - Specialised	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	500	500
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	50	4 000	5 000
							221 863	198 548	75 210
Hospital - Central	Not Indicated	1 July 2021	31 July 2028	HFRG	Health Facility Management	2 000 000	120 000	120 000	150 000
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	750 000	13 454	15 000	0
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 669	0	0
Hospital - Central	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	496 618	50	0	0
Hospital - Central	Not Indicated	31 May 2011	Not Indicated	HFRG	Health Facility Management	482 299	62 000	0	0
Hospital - Central	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	233 590	50	0	0
Hospital - Tertiary	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	358 948	3 700	0	0
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	2 000 000 000	8 000	10 000	50 000
Other Facilities - Various Hospitals	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	5 000	5 000
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	Equitable Share	Health Facility Management	346 066	49 919	70 000	70 000
Hospital - District	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	268 095	50	0	0
Hospital - District	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	220 774	50	0	0
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	Equitable Share	Health Facility Management	Not Indicated	1 000	0	0
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	500	0	0
							260 542	220 000	275 000
Office Accommodation	0	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20	20	20
Office Accommodation	200	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	7 500	2 500	2 500	2 500
Nursing College	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	7 500	2 000	2 000	2 500

Estimates of Capital Expenditure - 2024/25

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
98	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Stage 5 Works	-26,187	27,986	City Of Johannesburg	Central	Property Payments
99	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,220	28,163	Ekurhuleni	Eastern	Property Payments
100	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,248	27,857	City Of Johannesburg	Central	Property Payments
101	Bonalesedi College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,171	27,805	West Rand	Western	Property Payments
102	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,804	28,718	City of Tshwane	Northern	Property Payments
103	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,804	28,717	City of Tshwane	Northern	Property Payments
104	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,347	27,416	West Rand	Western	Property Payments
105	Carletonville Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,347	27,394	West Rand	Western	Property Payments
106	CCTV maintenance at various Institutions	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Across All Municipalities	Across Various Corridors	CCTV Cameras
107	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,174	28,047	City Of Johannesburg	Central	Property Payments
108	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,260	27,938	City Of Johannesburg	Central	Property Payments
109	Chris Hani Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,260	27,938	City Of Johannesburg	Central	Property Payments
110	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,260	27,938	City Of Johannesburg	Central	Property Payments
111	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Stage 5 Works	-25,691	28,539	City of Tshwane	Northern	Property Payments
112	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,263	27,946	City Of Johannesburg	Central	Property Payments
113	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,619	28,012	City of Tshwane	Northern	Property Payments
114	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,100	27,784	West Rand	Western	Property Payments
115	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,208	28,280	Ekurhuleni	Eastern	Property Payments
116	Edenvale Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,128	28,129	City Of Johannesburg	Central	Property Payments
117	Edenvale Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,128	28,129	City Of Johannesburg	Central	Property Payments
118	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
119	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
120	Ekurhuleni District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
121	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
122	Employee Wellness Centres	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
123	EPWP	Planned, statutory and preventative maintenance	Not Applicable	Not Applicable	Not Applicable	Across All Municipalities	Across Various Corridors	EPWP
124	Far East Rand Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,235	28,404	Ekurhuleni	Eastern	Property Payments
125	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,598	27,998	City of Tshwane	Northern	Property Payments
126	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-25,616	28,009	City of Tshwane	Northern	Property Payments
127	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,218	28,162	Ekurhuleni	Eastern	Property Payments
128	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,508	28,359	Sedibeng	Southern	Property Payments
129	Heidelberg Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,504	28,351	Sedibeng	Southern	Property Payments
130	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,184	27,990	City Of Johannesburg	Central	Property Payments
131	Horticulture Services	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
132	Johannesburg Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City Of Johannesburg	Central	Property Payments
133	Johannesburg Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,174	28,047	City Of Johannesburg	Central	Property Payments
134	Johannesburg CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City Of Johannesburg	Central	Property Payments
135	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Stage 5 Works	-26,193	28,046	City Of Johannesburg	Central	Property Payments
136	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,191	28,043	City Of Johannesburg	Central	Property Payments

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		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Medical Supply Depot	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	9 500	3 000	3 000	4 000
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	34 000	12 000	12 000	16 000
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	21 000	7 000	7 000	8 800
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	15 200	5 000	5 200	5 500
FPS	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	2 002	300	842	860
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	25 283	8 000	8 420	8 863
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	4 100	800	1 500	1 800
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	54 000	18 000	18 000	18 000
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	12 000	47 000
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	58 000	48 000
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	57 000	50 000
Laundry Services	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	9 000	4 000	5 000
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 500	1 800
Hospital - Specialised	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	4 210	4 431
FPS	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	3 000	3 200
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	60 000	50 000
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	8 000	10 500
Laundry Services	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	10 000	15 550
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	13 000	13 000	14 000
Laundry Services	125	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	4 000	4 000	4 200
PHC - Community Health Centre	500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	12 000	16 000	16 000
PHC - Clinic	750	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	12 000	12 000	12 500
Ambulance/ EMS Station	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	800	1 500	1 500
Office Accommodation	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	2 500	2 000
Office Accommodation	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	5 500	6 000
Various Facilities	Not Indicated	1 April 2024	31 March 2025	EPWP Grant	EPWP	Not Available	2 023	0	0
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 000	25 000	22 000
FPS	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 600	1 650
Nursing College	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	2 500	3 000
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 000	1 800
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	1 000	1 800
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	22 000	22 000
Hospital - Tertiary	750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	22 000	20 000
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 500	5 000
PHC - Clinic	1500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	16 000	25 000
Laundry Services	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	5 000	5 000
PHC - Community Health Centre	1500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	12 500	15 000
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	200	700	1 000
FPS	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 500	2 800

Estimates of Capital Expenditure - 2024/25

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
137	Jubilee Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,403	28,266	City of Tshwane	Northern	Property Payments
138	Kalafong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,763	28,089	City of Tshwane	Northern	Property Payments
139	Kopanong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,763	28,089	Sedibeng	Southern	Property Payments
140	Lebone EMS College of Emergency Care	Planned, statutory and preventative maintenance	Stage 5 Works	-25,739	28,203	City of Tshwane	Northern	Property Payments
141	Lebone RTC College (Kalafong)	Planned, statutory and preventative maintenance	Stage 5 Works	-25,739	28,203	City of Tshwane	Northern	Property Payments
142	Lenasia Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,377	27,850	City of Johannesburg	Central	Property Payments
143	Leratong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,171	27,808	West Rand	Western	Property Payments
144	Maintenance of Accommodation of Health Professionals	Planned, statutory and preventative maintenance of accommodation at various hospitals for healthcare professionals	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
145	Mamelodi Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,719	28,368	City of Tshwane	Northern	Property Payments
146	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Stage 5 Works	-25,620	28,096	City of Tshwane	Northern	Property Payments
147	Masakhane Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-25,620	28,096	City of Tshwane	Northern	Property Payments
148	Material Inventory	Material Inventory	Stage 5 Works	Various Facilities	Various Facilities	Gauteng	Across Various Corridors	other Facilities
149	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,616	28,016	City of Tshwane	Northern	Property Payments
150	Nicolhouse & SG Lourencia	Planned, statutory and preventative maintenance	Stage 5 Works	-25,738	28,199	City of Tshwane	Northern	Property Payments
151	Nursing Colleges Accreditation Compliance	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
152	ODI Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,518	28,022	City of Tshwane	Northern	Property Payments
153	Old Germiston Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,220	28,163	Ekurhuleni	Eastern	Property Payments
154	Pholosong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,340	28,377	Ekurhuleni	Eastern	Property Payments
155	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,734	28,199	City of Tshwane	Northern	Property Payments
156	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Stage 5 Works	-25,738	28,199	City of Tshwane	Northern	Property Payments
157	Pretoria West Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,737	28,140	City of Tshwane	Northern	Property Payments
158	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,188	27,973	City Of Johannesburg	Central	Property Payments
159	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,188	27,973	City Of Johannesburg	Central	Property Payments
160	Rodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,155	27,874	City Of Johannesburg	Central	Property Payments
161	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,606	27,846	Sedibeng	Southern	Property Payments
162	Sebokeng Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,606	27,846	Sedibeng	Southern	Property Payments
163	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
164	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
165	Sedibeng District Office	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
166	Sedibeng EMS	Planned, statutory and preventative maintenance	Stage 5 Works	-26,606	27,846	Sedibeng	Southern	Property Payments
167	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,137	28,125	City Of Johannesburg	Central	Property Payments
168	South Rand Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,253	28,062	City Of Johannesburg	Central	Property Payments
169	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,245	28,424	Ekurhuleni	Eastern	Property Payments
170	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,058	27,747	West Rand	Western	Property Payments
171	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,730	28,203	City of Tshwane	Northern	Property Payments
172	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,218	28,244	Ekurhuleni	Eastern	Property Payments
173	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,108	28,037	City Of Johannesburg	Central	Property Payments

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		
							2024/25	2025/26	2026/27
						R'000	R'000	R'000	R'000
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	25 000	29 500
Hospital - Tertiary	1500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	20 000	18 000
Hospital - District	450	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	25 000	28 000
Nursing College	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	5 400	6 000
Ambulance/ EMS Station	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	1 800	1 800
Hospital - District	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	3 200	3 520
Hospital - Regional	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	25 000	28 000
Accommodation	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	49 500	55 000	70 500
Hospital - Regional	250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	15 000	25 000	16 000
other Facilities	200	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	4 200	5 500
Laundry Services	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	7 000	7 700
other Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 500	2 750	3 025
Hospital - Specialised	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	4 200	5 000
Accommodation	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	5 000	5 000
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	4 400	4 800
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	10 500	15 000
Hospital - District	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 500	1 000	1 000
Hospital - Regional	1250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	30 000	3 000
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	3 000	3 500
Hospital - Specialised	2,5	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 000	2 200
Hospital - District	700	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	11 000	12 100
Hospital - Regional	1000	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	15 000	18 000	25 000
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 000	2 000	2 500
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	900	1 500	1 500
FPS	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 500	1 800
Hospital - Regional	450	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	28 000	30 800	35 800
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	15 000	20 000
PHC - Clinic	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	15 000	16 500
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 000	2 200
Ambulance/ EMS Station	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	50	50
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	8 000	8 000	12 500
Hospital - District	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	11 000	12 100
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 500	1 800
Hospital - Specialised	150	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 000	25 000	27 741
Hospital - Central	1750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	55 000	50 000
Hospital - Regional	250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 681	20 000	30 000
Hospital - Specialised	600	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	5 000	6 000	7 500

No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
174	Tembisa Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,983	28,238	Ekurhuleni	Eastern	Property Payments
175	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,357	28,224	Ekurhuleni	Eastern	Property Payments
176	TMI boiler house	Planned, statutory and preventative maintenance	Stage 5 Works	-26,187	28,039	City Of Johannesburg	Central	Property Payments
177	Tshwane District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	-25,733	28,203	City of Tshwane	Northern	Property Payments
178	Tshwane District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City of Tshwane	Northern	Property Payments
179	Tshwane District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City of Tshwane	Northern	Property Payments
180	Tshwane District Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,733	28,203	City of Tshwane	Northern	Property Payments
181	Tshwane District Office	Planned, statutory and preventative maintenance	Stage 5 Works	-25,748	28,194	City of Tshwane	Northern	Property Payments
182	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Stage 5 Works	-25,734	28,201	City of Tshwane	Northern	Property Payments
183	Weskoppies Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,764	28,161	City of Tshwane	Northern	Property Payments
184	West Rand District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
185	West Rand District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
186	West Rand District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
187	West Rand District Office	Planned, statutory and preventative maintenance	Stage 5 Works	-26,108	27,783	West Rand	Western	Property Payments
Total Maintenance								
5. Non-Infrastructure								
188	Capacity Building	Compensation of Employees	Not Applicable	Not Applicable	Not Applicable	City of Johannesburg	Central	Non-infrastructure specific
189	Chris Hani Bara Hospital	Health Technology Repairs	Not Applicable	-26,260	27,938	City of Johannesburg	Central	Machinery & Equipment
190	Finetown Clinic	Health Technology New	Not Applicable	-26,413	27,861	City of Johannesburg	Central	Machinery & Equipment
191	Health Technology Repairs	Health Technology Repairs Various Healthcare facilities	Not Applicable	Various Facilities	Various Facilities	Across All Municipalities	Across Various Corridors	Machinery & Equipment
192	Mayibuye Clinic	Health Technology		-26,033	28,165	City of Johannesburg	Central	PHC - Clinic
193	Rahima Moosa Hospital	Health Technology Repairs	Not Applicable	-26,188	27,973	City of Johannesburg	Central	Machinery & Equipment
194	Sebokeng Zone 17 Clinic - HT	Health Technology	Not Applicable	-26,596	27,832	Sedibeng	Southern	Machinery & Equipment
195	HT Mental Health Care Wards	Health Technology	HT Procurement	Various Facilities	Various Facilities	Across All Municipalities	Across Various Corridors	Machinery & Equipment
196	St Helen Joseph Hospital	Health Technology Repairs	HT Procurement	-26,184	27,990	City of Johannesburg	Central	Machinery & Equipment
Total Non-Infrastructure								
Total Health								

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Hospital - Tertiary	1000	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	30 000	25 000	19 800
Hospital - Regional	1750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	25 000	30 000
PHC - Clinic	10	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	300	300	500
Ambulance/ EMS Station	10	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	150	150	150
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	18 000	18 000	22 500
PHC - Clinic	1000	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	22 000	24 500
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	12 000	15 000
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	200	500	600
Hospital - Specialised	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	8 000	5 346	10 000
Hospital - Specialised	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	20 000	23 000
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	4 400	5 500
PHC - Clinic	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	16 500	18 150
Ambulance/ EMS Station	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20	50	1 000
Office Accommodation	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	3 000	3 000
							1 086 394	1 082 038	1 176 410
Non-infrastructure specific	Not Applicable	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Applicable	25 680	25 680	25 680
Hospital - Central	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	500	500	0	0
PHC - Clinic	Not Indicated	1 April 2024	31 March 2026	HFRG	Health Facility Management	3 500	2 000	1 500	0
Various Facilities	Not Indicated	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Indicated	2 500	2 500	2 000
PHC - Clinic	Not Indicated	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Indicated	0	2 000	7 000
Hospital - Regional	Not Indicated	1 April 2024	31 March 2026	HFRG	Health Facility Management	21 000	20 000	1 000	0
Hospital - Regional	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	1 500	1 500	0	0
Various Facilities	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	Not Indicated	50		
Hospital - Tertiary	Not Indicated	1 April 2024	31 March 2027	HFRG	Health Facility Management	16 000	11 950	3 000	1 000
							64 180	35 680	35 680
							1 989 206	1 894 366	1 954 200

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be appropriated by Vote	R 2 692 233 000
Responsible MEC	MEC for Education and Youth Development
Administering department	Department of Education
Accounting officer	Head of Department

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, 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 infrastructure budget for the 2024 Medium-Term Expenditure Framework (MTEF) 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 (GGT) 2030 and the following priorities of the 6th 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; and
 - 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 Grade 9 and 10 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 been set aside for the Maintenance programme over the 2024 MTEF.

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

- Accelerated implementation of the Grade 9 and 10 Smart Classrooms programme with access to computers and broadband internet;
- Accelerated mobile unit programme focused on the provision of additional classrooms, Grade R facilities, ablution facilities, and kitchens;
- Upgrades and additions to existing schools; and
- Self-build programme

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

Table 1 below indicates infrastructure investments that the GDE has made in the previous financial years and budget estimates over the 2024 Medium-Term Expenditure Framework (MTEF) period. Over the 2024 MTEF, a budget of R8.2 billion has been allocated for the construction of new schools, upgrading rehabilitation upgrading and maintenance of existing schools. Construction of new schools to provide the required additional classroom space received the largest allocation of R2.9 billion (35%) as compared to other investment categories over the 2024 MTEF.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	211 201	218 815	381 103	990 483	476 368	476 368	967 964	1 276 423	680 328
Existing Infrastructure	788 986	1 332 263	1 528 468	1 339 979	1 617 935	1 617 935	1 596 730	1 420 536	1 830 346
Maintenance and repairs	505 273	512 188	975 302	659 452	641 018	641 018	893 195	736 572	1 018 334
Refurbishment and rehabilitation	159 020	214 961	302 584	359 678	197 142	197 142	258 817	418 464	519 087
Upgrades and additions	124 693	605 114	250 583	320 849	779 775	779 775	444 718	265 500	292 925
Non-Infrastructure	514 608	87 263	255 238	132 985	140 118	140 118	127 539	131 724	139 095
Total	1 514 795	1 638 341	2 164 810	2 463 447	2 234 421	2 234 421	2 692 233	2 828 683	2 649 769

The GDE infrastructure programme is funded from the Early Childhood Maintenance Grant (ECD), Provincial Equitable Share (PES) and Education Infrastructure Grant (EIG) and Expanded Public Works Programme (EPWP) as indicated in Table 2 below.

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

Source of Funding	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	1 276 648	1 591 470	1 986 065	2 269 447	2 040 421	2 040 421	2 338 441	2 280 740	1 869 584
Education Infrastructure Grant	1 274 545	1 588 925	1 983 332	1 756 620	2 032 874	2 032 874	1 801 897	1 784 541	1 862 920
ECD Maintenance Grant	-	-	-	10 092	879	879	39 033	6 376	6 664
Budget Facility for Infrastructure	-	-	-	500 000	4 200	4 200	494 752	489 823	-
EPWP	2 103	2 545	2 733	2 735	2 468	2 468	2 759	-	-
Provincial Equitable Share	238 147	46 871	178 745	194 000	194 000	194 000	353 792	547 943	780 185
Equitable Share	238 147	46 871	178 745	194 000	194 000	194 000	353 792	547 943	780 185
Total	1 514 795	1 638 341	2 164 810	2 463 447	2 234 421	2 234 421	2 692 233	2 828 683	2 649 769

3. REVIEW OF THE 2023/24 FINANCIAL YEAR

3.1 Success Highlights

In the past three financial years, a budget of just over R7 billionn was allocated to respond to the GDE educational infrastructure requirements.

Table 4: Summary of Infrastructure Outputs in the past three financial years and 2023/24

Infrastructure Asset Type	Outputs Delivered			2023/24	
	2020/21	2021/22	2022/23	Main Outputs	Adjusted Outputs
New Infrastructure Assets	2	0	1	1	1
Primary School [Brick and Mortar]	1	0	0	1	1
Secondary School [Brick and Mortar]	1	0	1	0	0
Specialised School [Brick and Mortar]	0	0	0	0	0
Primary School [Mobiles/Alternative Construction]	0	0	0	0	0
Secondary School [Mobiles/Alternative Construction]	0	0	0	0	0
Specialised School [Mobiles/Alternative Construction]	0	0	0	0	0
Maintenance and repair	400	300	614	400	400
Primary School	200	200	340	220	220
Secondary School	195	96	264	175	175
Specialised School	5	4	10	5	5
Refurbishment and rehabilitation	5	5	0	6	6
Primary School	3	4	0	3	3
Secondary School	1	1	0	2	2
Specialised School	1	0	0	1	1
Upgrades and additions	800	400	153	350	350
Primary School	0	0	22	20	20
Secondary School	800	651	130	330	330
Specialised School	0	0	0	0	0
Total	1207	705	768	757	757

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

- The following new schools were constructed during this term:
- 13 schools were built in 2014/15
- 15 schools were built in 2015/16
- 8 schools were built in 2016/17
- 6 schools were built in 2017/18
- 10 schools were built in 2018/19
- 4 schools were built in 2019/20
- 2 schools were built in 2020/21
- 0 schools were built in 2021/22
- 1 school was built in 2022/23
- 1 school was built in 2023/2024

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:

- 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 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 of 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 2024 MTEF

Table 4 below summarises the budget allocated over the 2024 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 Eastern corridor with an allocation of R445 million in the 2024/25 financial year. Key projects in this corridor include the construction of Birch Acres Ext 3 Primary School and the completion of refurbishments at Lakeside Primary School.

The outcome of the assessment for readiness to implement suggested that the Southern and Western corridors received an allocation of R162 million and R76 million respectively. Some of the key projects in these corridors include Rust Ter Vaal Secondary School, Daleview Secondary School, Krugerlaanskool LSEN, Simunye Secondary School, Rietvallei Ext 1 Secondary School and Braamfishcerville Primary School projects.

The infrastructure needs e for the Northern corridor suggested an allocation of R358 million whilst the budget requirement for the Central Corridor at R265 million in the 2024/25 financial year and the main projects for these corridors are the new Semphato Combined and Soshanguwe Secondary School, the upgrade of Ribane-Laka Secondary School and renovations programmes at Transoranje LSEN. The main projects in the central corridor are EW Hobbs Primary School, Nancefield Primary School.

Table 4: Budget per Development Corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	497 521	253 028	265 200	563 982	582 007
Eastern Development	294 004	235 559	445 567	592 654	363 358
Northern Development	437 385	198 563	358 213	414 853	226 000
Southern Development	110 822	46 942	162 000	133 417	140 550
Western Development	165 578	65 196	76 500	156 842	125 425
Across Various Corridors	958 137	1 435 133	1 384 753	966 935	1 212 429
Total	2 463 447	2 234 421	2 692 233	2 828 683	2 649 769

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
1. New or Replacement Assets								
1	GDE00013	Barcelona PS 700400277 GE	Brick and Mortar School	Stage 4 Design Documentation	-26,108493	28,45743	EKURHULENI METRO.	Eastern
2	GDE00017	Birch Acres Ext.32 PS (No EMIS yet) EN	Brick and Mortar School	Stage Design Documentation	-26,0448	28,2054	EKURHULENI METRO.	Eastern
3	GDEG0011	Birch Acres Ext3 PS	Brick and Mortar School	Turn key project Procurement Concluded Stage 1 Initiation	-26,21572268	27,97633336	EKURHULENI METRO.	Eastern
4	GDE00018	Birch Across SS (No EMIS yet) EN	Brick and Mortar School	Stage 3.2 Procurement Documentation	-26,05085	28,204984	EKURHULENI METRO.	Eastern
5	GDE00027	Braamfisherville PS 700400082 JW	Brick and Mortar School	Stage 5 Works	-26,19791841	27,85348697	CITY OF JOHANNESBURG METRO.	Central
6	GDE00036	Cosmo City No 2 PS (No EMIS yet) JN	Brick and Mortar School	Stage 5 Works	-26,232819	27,5524586	CITY OF JOHANNESBURG METRO.	Central
7	GDE00049	Ditau PS 700132068 JN	Brick and Mortar School	Stage 5 Works	-26,24865743	27,92162098	CITY OF JOHANNESBURG METRO.	Central
8	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Turn key project Procurement Concluded	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern
9	GDE00053	Dr. WK du Plessis LSEN 700350058 GE	Replacement of asbestos school with brick & mortar	Stage 5 Works	-26,23026833	28,44112167	EKURHULENI METRO.	Eastern
10	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Turn key project Procurement Concluded	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern
11	GDE00058	ECD Centre of Excellence Northern Corridor TW [Soshanguve East]	Build Brick & Mortar ECD Centre of Excellence with 5x Grade R and 5x Grade RR classrooms	Stage 3.1 Design Development	-26,324962	28,005033	CITY OF TSHWANE METRO.	Northern
12	GDE00064	Eersterust SS 700220020 TS	Replace existing school built substantially of asbestos with brick & mortar	Stage 3.2 Procurement Documentation	-25,71277658	28,31118487	CITY OF TSHWANE METRO.	Northern
13	GDEG0006	Evaton West SS (No EMIS yet) SW	Brick and Mortar School	Turn key project Procurement Concluded Stage 1 Initiation	-26,21735811	27,97426671	SEDIBENG DISTRICT MUNI.	Southern
14	GDE00073	EW Hobbs PS 700120113 JC	Brick and Mortar School	Stage 4 Design Documentation	-26,29052697	27,92141044	CITY OF JOHANNESBURG METRO.	Central
15	GDE00074	Ezibeleni LSEN 700341552 ES	Replacement of Existing Special School on a new site	Pre-plan Step 3: Site Suitability Study (Geotechnical study)	-26,32727471	28,14294998	EKURHULENI METRO.	Eastern
16	GDE00082	Fred Magardie PS 700220038 TS	Construction of a Brick and Mortar Replacement School on same site	Stage 3.2 Procurement Documentation	-25,71269311	28,31688313	CITY OF TSHWANE METRO.	Northern
6	GDE00036	Cosmo City No 2 PS (No EMIS yet) JN	Brick and Mortar School	Stage 5 Works	-26,232819	27,5524586	CITY OF JOHANNESBURG METRO.	Central
7	GDE00049	Ditau PS 700132068 JN	Brick and Mortar School	Stage 5 Works	-26,24865743	27,92162098	CITY OF JOHANNESBURG METRO.	Central
8	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Turn key project Procurement Concluded	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern
9	GDE00053	Dr. WK du Plessis LSEN 700350058 GE	Replacement of asbestos school with brick & mortar	Stage 5 Works	-26,23026833	28,44112167	EKURHULENI METRO.	Eastern
10	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Turn key project Procurement Concluded	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern
11	GDE00058	ECD Centre of Excellence Northern Corridor TW [Soshanguve East]	Build Brick & Mortar ECD Centre of Excellence with 5x Grade R and 5x Grade RR classrooms	Stage 3.1 Design Development	-26,324962	28,005033	CITY OF TSHWANE METRO.	Northern
12	GDE00064	Eersterust SS 700220020 TS	Replace existing school built substantially of asbestos with brick & mortar	Stage 3.2 Procurement Documentation	-25,71277658	28,31118487	CITY OF TSHWANE METRO.	Northern
13	GDEG0006	Evaton West SS (No EMIS yet) SW	Brick and Mortar School	Turn key project Procurement Concluded Stage 1 Initiation	-26,21735811	27,97426671	SEDIBENG DISTRICT MUNI.	Southern
14	GDE00073	EW Hobbs PS 700120113 JC	Brick and Mortar School	Stage 4 Design Documentation	-26,29052697	27,92141044	CITY OF JOHANNESBURG METRO.	Central
15	GDE00074	Ezibeleni LSEN 700341552 ES	Replacement of Existing Special School on a new site	Pre-plan Step 3: Site Suitability Study (Geotechnical study)	-26,32727471	28,14294998	EKURHULENI METRO.	Eastern
16	GDE00082	Fred Magardie PS 700220038 TS	Construction of a Brick and Mortar Replacement School on same site	Stage 3.2 Procurement Documentation	-25,71269311	28,31688313	CITY OF TSHWANE METRO.	Northern
17	GDE00088	Gillview SS (Winchester Hills) (No EMIS yet) JC	Brick and Mortar School	Stage 4 Design Documentation	-26,576249	27,947166	CITY OF JOHANNESBURG METRO.	Central

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
								2024/25	2025/26	2026/27	
								R'000	R'000	R'000	R'000
N/A	6.2 POS	227	2017-09-26	2029-10-30	EIG	Programme 6: Infrastructure Development	226 549,00	2 000	30 000	30 000	
N/A	6.2 POS	46	2016-09-27	2027-02-28	EIG	Programme 6: Infrastructure Development	45 654,00	2 000	10 000	6 500	
N/A	6.2 POS	152	2023-02-10	2026-04-10	BFI	Programme 6: Infrastructure Development	226 283,00	125 000	150 054	0	
N/A	6.2 POS	138	2020-06-02	2029-12-01	EIG	Programme 6: Infrastructure Development	120 000,00	4 500	10 000	30 000	
Soweto	6.2 POS	117	2015-10-26	2025-07-31	EIG	Programme 6: Infrastructure Development	157 031,00	10 000	12 000	1 000	
N/A	6.2 POS	124	2019-05-19	2028-05-30	Equitable Share	Programme 6: Infrastructure Development	162 841,00	40 000	50 000	45 000	
Soweto	6.2 POS	18	2019-03-05	2025-04-04	EIG	Programme 6: Infrastructure Development	18 400,00	7 000	4 600	0	
N/A	6.2 POS	165	2023-02-02	2028-12-30	BFI	Programme 6: Infrastructure Development	293 738,00	0	58 000	0	
N/A	6.3 LSEN	259	2016-12-02	2025-04-25	EIG	Programme 6: Infrastructure Development	232 711,00	20 000	10 000	0	
N/A	6.2 POS	165	2023-02-02	2028-12-30	EIG	Programme 6: Infrastructure Development	293 738,00	0	0	10 000	
Soshanguve	6.4 ECD	78	2021-12-10	2029-04-01	Equitable Share	Programme 6: Infrastructure Development	88 518,00	2 000	5 000	10 000	
N/A	6.2 POS	134	2020-06-02	2030-10-30	EIG	Programme 6: Infrastructure Development	163 682,00	3 500	4 000	8 000	
N/A	6.2 POS	84	2023-02-05	2026-04-05	BFI	Programme 6: Infrastructure Development	220 250,00	135 000	73 417	0	
N/A	6.2 POS	121	2016-07-05	2029-06-30	EIG	Programme 6: Infrastructure Development	168 687,00	250	10 000	20 000	
Katlegong	6.3 LSEN	110	N/A	N/A	EIG	Programme 6: Infrastructure Development	237 150,00	400	0	0	
N/A	6.2 POS	132	2017-10-19	2023-12-31	EIG	Programme 6: Infrastructure Development	186 920,00	2 500	2 000	4 000	
N/A	6.2 POS	124	2019-05-19	2028-05-30	Equitable Share	Programme 6: Infrastructure Development	162 841,00	40 000	50 000	45 000	
Soweto	6.2 POS	18	2019-03-05	2025-04-04	EIG	Programme 6: Infrastructure Development	18 400,00	7 000	4 600	0	
N/A	6.2 POS	165	2023-02-02	2028-12-30	BFI	Programme 6: Infrastructure Development	293 738,00	0	58 000	0	
N/A	6.3 LSEN	259	2016-12-02	2025-04-25	EIG	Programme 6: Infrastructure Development	232 711,00	20 000	10 000	0	
N/A	6.2 POS	165	2023-02-02	2028-12-30	EIG	Programme 6: Infrastructure Development	293 738,00	0	0	10 000	
Soshanguve	6.4 ECD	78	2021-12-10	2029-04-01	Equitable Share	Programme 6: Infrastructure Development	88 518,00	2 000	5 000	10 000	
N/A	6.2 POS	134	2020-06-02	2030-10-30	EIG	Programme 6: Infrastructure Development	163 682,00	3 500	4 000	8 000	
N/A	6.2 POS	84	2023-02-05	2026-04-05	BFI	Programme 6: Infrastructure Development	220 250,00	135 000	73 417	0	
N/A	6.2 POS	121	2016-07-05	2029-06-30	EIG	Programme 6: Infrastructure Development	168 687,00	250	10 000	20 000	
Katlegong	6.3 LSEN	110	N/A	N/A	EIG	Programme 6: Infrastructure Development	237 150,00	400	0	0	
N/A	6.2 POS	132	2017-10-19	2023-12-31	EIG	Programme 6: Infrastructure Development	186 920,00	2 500	2 000	4 000	
N/A	6.2 POS	147	2020-05-29	2029-03-31	EIG	Programme 6: Infrastructure Development	146 095,00	2 500	15 000	20 000	

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
18	GDE00093	Hammanskraal West Ext.2 PS (No EMIS yet) TN come back on	Brick and Mortar School	Stage 5 Works	-25,25133	28,151215	CITY OF TSHWANE METRO.	Northern
19	GDE00126	Johannesburg Hospital LSEN 700132340 JE	Replacement of an LSEN school.	Stage 3.2 Procurement Documentation	-26,18683792	28,04018832	CITY OF JOHANNESBURG METRO.	Central
20	GDE00591	Julius Sebolai PS 700400112 JW	Development of Sport fields	Stage 4 Design Documentation	-26,19345418	27,87238698	CITY OF JOHANNESBURG METRO.	Central
21	GDE00193	Leihlo PS 700121475 JN	Brick and Mortar Replacement School	Stage 3.1 Design Development	-26,26450236	27,89830313	CITY OF JOHANNESBURG METRO.	Central
22	GDE00224	Mayibuye PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site	Stage 5 Works	-26,03301303	28,16231736	CITY OF JOHANNESBURG METRO.	Central
23	GDE00225	Mcbain Charles PS 700120220 JC	Brick and Mortar Replacement School	Stage 3.1 Design Development	-26,297413	27,884943	CITY OF JOHANNESBURG METRO.	Central
24	GDE00237	Montic Factory PS ES	Brick and Mortar school	Stage 4 Design Documentation	-26,421995	28,21140833	EKURHULENI METRO.	Eastern
25	GDE00247	Nancefield PS 700120261 JC	Replacement of asbestos school with brick & mortar	Stage 5 Works	-26,28794699	27,89682045	CITY OF JOHANNESBURG METRO.	Central
26	GDEG0001/2	Project Management Office for eight BFI Schools: King and Associates	Programme Management for Eight Schools funded through BFI	N/A	N/A	N/A	Various	Across Corridors
27	GDEG0001/1	Project Management Office for four BFI Schools: Kiwango Infrastructure & Development	Programme Management for Four Schools funded through BFI	N/A	N/A	N/A	Various	Across Corridors
28	GDEG0001	Project Management Office for Six BFI Schools: AES	Programme Management for Six Schools funded through BFI	N/A	N/A	N/A	Various	Across Corridors
29	GDE00293	Randfontein SS	Brick and Mortar School same site replacement	Turn key project Procurement Concluded Stage 1 Initiation	-26,20057709	27,70749028	WEST RAND DISTRICT MUNI.	Western
30	GDE00294	Rantailane SS 700911749 TW	Replace with full ICT brick & mortar structures on the same site	Stage 4 Design Documentation	-25,59510356	27,98542978	CITY OF TSHWANE METRO.	Northern
31	GDE00310	Riverlea PS 700140103 JN	Brick and Mortar Replacement School to be built on a new site	Stage 3.1 Design Development	-26,21572268	27,97633336	CITY OF JOHANNESBURG METRO.	Central
32	GDE00322	Rotaraskool LSEN 700270538 GW	Replacement of Existing Special School on a new site	Stage 4 Design Documentation	-26,34670471	27,36966454	WEST RAND DISTRICT MUNI.	Western
33	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
34	GDE00332	Semphato Combined 700241265 TN	Replacement of mobile school with brick & mortar on the same site	Stage 5 Works	-25,455594	28,089197	CITY OF TSHWANE METRO.	Northern
35	GDE00339	Simunye SS 700400120 GW	Brick and mortar on a new site	Stage 5 Works	-26,287441	27,716666	WEST RAND DISTRICT MUNI.	Western
36	GDE00341	Sizuzile PS 700400401 GE	Replacement of full mobile school with brick & mortar on the same site.	Stage 4 Design Documentation	-26,379	28,378	EKURHULENI METRO.	Eastern
37	GDE00342	Soshanguve South Ext. 6 PS (No EMIS yet) TW	Build Brick & Mortar Primary School	Stage 1 Initiation Report	-25,600502	28,087058	CITY OF TSHWANE METRO.	Northern
38	GDE00345	Soshanguve South SS Ext. 6 (for Thorntree PS) (No EMIS yet) TW	Build Brick & Mortar Secondary School	Stage 1 Initiation Report	-25,600647	28,089451	CITY OF TSHWANE METRO.	Northern
39	GDEG0014	Soshanguve-A SS (No Emis Yet) TW	Brick and Mortar Schools	Turn key project Procurement Concluded Stage 1 Initiation	-26,33332	27,6521	CITY OF TSHWANE METRO.	Northern
40	GDE00362	Thabotona Farm PS 700341321 ES	Brick and Mortar New School	Stage 4 Design Documentation	-26,422018	28,161091	EKURHULENI METRO.	Eastern
41	GDEG0015	The Reeds PS	Brick and Mortar School	Turn key project Procurement Concluded Stage 1 Initiation	-26,175085	28,160143	CITY OF TSHWANE METRO.	Northern
42	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	28,39855847	EKURHULENI METRO.	Eastern
43	GDE00381	Trinity SS 700110338 JC	Brick and Mortar Replacement School.	Stage 3.1 Design Development	-26,314049	27,841581	CITY OF JOHANNESBURG METRO.	Central
44	GDE00419	Villa Liza PS no. 2 (no EMIS yet) ES	Brick and Mortar School	Stage 5 Works	-26,68018709	27,83102651	EKURHULENI METRO.	Eastern
45	GDE00424	Westonaria Borwa PS (No EMIS yet) GW	Construction of a new Brick and Mortar Primary School	Stage 4 Design Documentation	-26,72813526	27,64540807	WEST RAND DISTRICT MUNI.	Western
46	GDE00427	Wilhelmina Hoskins PS 700141226 JN	Brick and Mortar Replacement School to be built on a new site.	Stage 3.2 Procurement Documentation	-26,21735811	27,97426671	CITY OF JOHANNESBURG METRO.	Central

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost R'000	Total Available		MTEF Forward Estimates	
								2024/25	2025/26	2026/27	
								R'000	R'000	R'000	R'000
Hammanskraal	6.2 POS	121	2019-05-19	2026-03-17	Equitable Share	Programme 6: Infrastructure Development	127 559,00	25 000	60 000	15 000	
N/A	6.3 LSEN	137	2015-10-06	2029-12-31	EIG	Programme 6: Infrastructure Development	318 400,00	5 000	30 000	10 000	
Soweto	6.2 POS	16	2015-03-19	2029-07-31	EIG	Programme 6: Infrastructure Development	25 375,00	3 500	12 500	9 375	
Soweto	6.2 POS	81	2020-06-08	2029-03-05	EIG	Programme 6: Infrastructure Development	82 670,00	2 500	25 000	10 000	
N/A	6.2 POS	124	2017-02-16	2024-03-28	EIG	Programme 6: Infrastructure Development	195 145,00	36 062	0	0	
N/A	6.2 POS	86	2020-06-05	2029-09-30	EIG	Programme 6: Infrastructure Development	148 600,00	5 000	20 000	10 000	
N/A	6.2 POS	134	2019-05-19	2027-03-31	EIG	Programme 6: Infrastructure Development	153 740,00	15 000	15 000	15 000	
N/A	6.2 POS	115	2019-07-19	2026-12-31	EIG	Programme 6: Infrastructure Development	187 140,00	15 000	15 000	35 000	
	6.2 POS	Not indicated by the PMU	2023-04-01	2026-03-30	BFI	Programme 6: Infrastructure Development	36 138,00	10 046	10 446	0	
	6.2 POS	Not indicated by the PMU	2023-04-01	2026-03-30	BFI	Programme 6: Infrastructure Development	21 830,00	5 843	5 843	0	
N/A	6.2 POS	Not indicated by the PMU	2023-04-01	2026-03-30	BFI	Programme 6: Infrastructure Development	28 009,00	7 350	7 350	0	
N/A	6.2 POS	120	2023-02-06	2026-04-09	BFI	Programme 6: Infrastructure Development	146 342,00	60 000	86 342	0	
Ga-Rankua	6.2 POS	155	2020-06-19	2024-03-05	EIG	Programme 6: Infrastructure Development	203 395,00	2 000	5 000	5 000	
N/A	6.2 POS	141	2020-06-03	2029-03-05	EIG	Programme 6: Infrastructure Development	140 939,80	3 000	30 000	40 000	
N/A	6.3 LSEN	288	2017-03-05	2032-02-16	EIG	Programme 6: Infrastructure Development	382 413,00	1 000	15 000	30 000	
N/A	6.2 POS	104	2016-03-17	2027-12-31	EIG	Programme 6: Infrastructure Development	138 000,00	5 000	15 000	15 000	
Soshanguve	6.2 POS	171	2021-02-23	2025-03-05	EIG	Programme 6: Infrastructure Development	182 153,00	5 000	5 000	10 000	
N/A	6.2 POS	154	2017-12-05	2028-10-01	EIG	Programme 6: Infrastructure Development	154 359,61	5 000	10 000	10 000	
N/A	6.2 POS	151	2015-12-02	2029-10-30	EIG	Programme 6: Infrastructure Development	203 696,00	10 000	30 000	30 000	
Soshanguve	6.2 POS	71	2021-09-08	2025-04-01	EIG	Programme 6: Infrastructure Development	110 451,00	500	2 500	2 500	
Soshanguve	6.2 POS	71	2020-03-05	2025-04-01	EIG	Programme 6: Infrastructure Development	114 374,00	500	2 500	2 500	
Soshanguve	6.2 POS	120	2023-02-13	2026-04-13	BFI	Programme 6: Infrastructure Development	159 424,00	106 284	53 142	0	
Katlegong	6.2 POS	124	2019-09-18	2027-03-31	Equitable Share	Programme 6: Infrastructure Development	162 890,00	70 000	80 000	74 000	
N/A	6.2 POS	115	2023-02-14	2026-04-14	BFI	Programme 6: Infrastructure Development	135 689,00	45 229	45 229	0	
N/A	6.2 POS	70	2020-03-05	2027-03-05	EIG	Programme 6: Infrastructure Development	70 000,00	2 500	2 500	3 000	
N/A	6.2 POS	86	2021-03-17	2027-09-30	EIG	Programme 6: Infrastructure Development	151 665,00	15 000	40 000	36 453	
N/A	6.2 POS	153	2019-05-19	2027-03-31	Equitable Share	Programme 6: Infrastructure Development	189 409,00	80 000	80 000	29 000	
N/A	6.2 POS	87	2019-07-19	2030-11-03	EIG	Programme 6: Infrastructure Development	138 568,00	1 000	15 000	30 000	
N/A	6.2 POS	139	2020-06-05	2028-10-10	EIG	Programme 6: Infrastructure Development	138 674,84	6 000	30 000	40 000	

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
47	GDE00429	Windmill Park SS No. 2 (no EMIS yet)	Brick and Mortar School	Stage 5 Works	-26,175085	28,160143	EKURHULENI METRO.	Eastern
48	GDE00430	Zakhele PS 700221200 TS	Replace unsafe existing structures with brick & mortar facilities	Stage 2 Concept	-25,70648	28,379107	CITY OF TSHWANE METRO.	Northern
Total New & Replacement								
2. Upgrades and Additions								
49	GDE00011	Bafeti LSEN 700400911 TW	Refurbishment of LSEN School	Stage 4 Design Documentation	-25,512339	28,067495	CITY OF TSHWANE METRO.	Northern
50	GDE00012	Bafikile PS 700110544 JC	Refurbishment, Additional Classrooms and Administrative Block	Stage 7 Close-Out	-26,27111351	27,86827536	CITY OF JOHANNESBURG METRO.	Central
51	GDE00023	Boschkop Farm PS 700211300 GN	Refurbishment of Primary School	Stage 2 Concept	-25,85705692	28,49862452	CITY OF TSHWANE METRO.	Northern
52	GDE00589	Classroom Built Programme	1741 Classrooms at various schools	Stage 5 Works	N/A	N/A	Across Corridors	Across Corridors
53	GDE00039	Cultura High SS 700210062 GN	Full Smart school and additional facilities will be constructed at the school	Stage 3.2 Procurement Documentation	-25,8247933	28,73908523	CITY OF TSHWANE METRO.	Northern
54	GDE00041	Daleview SS 700110015 JS	Additional facilities and refurbishments	Stage 4 Design Documentation	-26,405821	27,821641	CITY OF JOHANNESBURG METRO.	Central
55	GDE00086	General Smuts High SS 700330126	Major refurbishment works	Stage 3 Design Development	-26,67202833	27,91819833	SEDIBENG DISTRICT MUNI.	Southern
56	GDE00091	Graceland Education Centre Combined 700161794 ES	Additional facilities and refurbishment	Stage 2 Concept	-26,25948047	28,21532328	EKURHULENI METRO.	Eastern
57	GDE00138	Kgatoentle SS 700910794 TW (previously known as L.G. HOLELE SS)	Completion Contract	Stage 5 Works	-25,60542048	28,00334227	CITY OF TSHWANE METRO.	Northern
58	GDE00160	Laerskool Drie Riviere 700330357 SE	Rehabilitation	Stage 4 Design Documentation				Southern
59	GDE00163	Laerskool Frikkie Meyer PS 700320093 SW	Refurbishment and fencing	Stage 7 Close-Out	-26,69969372	27,82695546	SEDIBENG DISTRICT MUNI.	Southern
60	GDE00174	Laerskool Noordhoek PS 700320127 SW	Replacement and upgrades	Stage 3 Design Development	-26,68018709	27,83102651	SEDIBENG DISTRICT MUNI.	Southern
61	GDE00218	Marotola PS 700911115 TN	Major additions	Stage 7 Close-Out	-25,974572	28,214181	CITY OF TSHWANE METRO.	Northern
62	GDE00399	Mobile Classrooms	Delivery of mobile classrooms	Stage 5 Works	-25,974572	28,214181	Across Districts	Across Corridors
63	GDE00232	Mogobeng PS 700340901 ES	Conversion into a Full ICT School	Stage 5 Works	-26,3095827	28,15106808	EKURHULENI METRO.	Eastern
64	GDE00246	Muzomuhle PS 700152454 JN	Additional facilities and refurbishments	Stage 2 Concept	-25,923432	28,018074	CITY OF JOHANNESBURG METRO.	Central
65	GDE00282	Pinegrove PS 700350405 GE	Refurbishment	Stage 4 Design Documentation	-26,240909	28,42675	EKURHULENI METRO.	Eastern
66	GDE00288	Pro Arte Alphen Park (CREATIVE AND PERFORMING ARTS) LSEN 700210203 TS	Additional Classrooms and structural repairs	Stage 3.2 Procurement Documentation	-25,781374	28,26406904	CITY OF TSHWANE METRO.	Northern
67	GDE00291	Prudens SS 700111195 JC	Major rehabilitation of the whole school	Stage 3.1 Design Development	-26,25369094	27,84433209	CITY OF JOHANNESBURG METRO.	Central
68	GDE00146	Quality Assurance Building	Refurbishment and renovations	Stage 1.2 Initiation Report	-26,221666	28,26108	EKURHULENI METRO.	Eastern
69	GDE00292	Ramosukula SS 700321372 SW	Conversion of an ordinary Primary School into a Full ICT School	Stage 3 Design Development	-26,72813526	27,64540807	SEDIBENG DISTRICT MUNI.	Southern
70	GDE00301	Refithille Pele No 1 PS 700241158 TW	Additions to an existing Phase One School (i.e. this is Phase Two).	Stage 5 Works	-25,5598038	28,07025667	CITY OF TSHWANE METRO.	Northern
71	GDE00308	Ribane-Laka SS 700221044 TS	Major additions to an existing School	Stage 5 Works	-25,717562	28,385222	CITY OF TSHWANE METRO.	Northern
72	GDE00317	Rodeoport PS 700252221 JW	Upgrade school to be full ICT compliant and Refurbishments	Stage 3.1 Design Development	-26,1565	27,851676	CITY OF JOHANNESBURG METRO.	Central
73	GDE00352	St Ansgar's Combined 700152363 JN	Additional facilities and refurbishments	Stage 4 Design Documentation	-25,93274824	27,90148257	WEST RAND DISTRICT MUNI.	Western
74	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
Total Upgrades & Additions								

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
								MTEF Forward Estimates		
								2024/25	2025/26	2026/27
							R'000	R'000	R'000	R'000
N/A	6.2 POS	173	2019-05-19	2029-05-30	Equitable Share	Programme 6: Infrastructure Development	164 554,00	60 000	80 000	30 000
Mamelodi	6.2 POS	63	2021-03-17	2030-12-31	EIG	Programme 6: Infrastructure Development	141 814,00	3 000	4 000	4 000
								967 964	1 276 423	680 328
Mabopane	6.3 LSEN	55	2019-12-13	2027-12-31	EIG	Programme 6: Infrastructure Development	54 825,02	4 500	10 000	10 000
Soweto	6.2 POS	18	2012-06-26	2025-03-25	EIG	Programme 6: Infrastructure Development	838,00	838	0	0
N/A	6.2 POS	9	2016-08-12	2030-12-31	EIG	Programme 6: Infrastructure Development	9 375,20	500	500	1 000
N/A	6.2 POS	200	2023-08-30	2026-06-03	EIG	Programme 6: Infrastructure Development	1 650 000,00	290 480	0	0
N/A	6.2 POS	117	2019-12-13	2029-12-31	EIG	Programme 6: Infrastructure Development	117 000,00	4 500	500	6 000
N/A	6.2 POS	91	2018-02-05	2030-05-31	EIG	Programme 6: Infrastructure Development	122 420,00	2 000	25 000	25 000
N/A	6.2 POS	29	2020-02-14	2029-03-31	EIG	Programme 6: Infrastructure Development	28 594,00	1 000	2 000	5 000
N/A	6.2 POS	141	2018-10-01	2030-06-28	EIG	Programme 6: Infrastructure Development	141 448,42	2 500	3 000	3 000
Ga-Rankua	6.2 POS	132	2015-02-18	2024-12-31	EIG	Programme 6: Infrastructure Development	143 871,00	5 000	0	0
			2019/03/24	2029/12/31	EIG	Programme 6: Infrastructure Development	66 313,00	3 000	2 000	10 000
N/A	6.2 POS	42	2019-07-19	2025-12-31	EIG	Programme 6: Infrastructure Development	36 500,00	2 000	0	0
N/A	6.2 POS	145	2020-02-14	2030-12-31	EIG	Programme 6: Infrastructure Development	139 376,00	3 500	10 000	20 000
N/A	6.2 POS	57	2016-04-09	2024-12-31	EIG	Programme 6: Infrastructure Development	56 820,42	2 000	0	0
N/A	6.2 POS	-	N/A	00. Ongoing	EIG	Programme 6: Infrastructure Development	1 216 706,90	50 000	70 000	50 000
Katlegong	6.2 POS	43	2016-03-24	2027-12-08	EIG	Programme 6: Infrastructure Development	55 694,00	5 000	1 000	1 000
N/A	6.2 POS	84	2020-12-17	2030-03-01	EIG	Programme 6: Infrastructure Development	98 205,00	4 000	20 000	35 000
N/A	6.2 POS	81	2019-05-21	2030-07-31	EIG	Programme 6: Infrastructure Development	88 523,00	15 000	20 000	20 000
N/A	6.2 POS (SOS)	24	2020-02-14	2029-05-31	EIG	Programme 6: Infrastructure Development	26 628,00	3 000	2 000	6 000
Soweto	6.2 POS	6	2018-02-05	2029-12-31	EIG	Programme 6: Infrastructure Development	46 462,00	3 000	4 000	10 000
N/A	6.1 ADMIN	3	2022-12-08	2027-03-30	EIG	Programme 6: Infrastructure Development	2 627,06	500	500	500
N/A	6.2 POS	56	2018-07-13	2030-07-31	EIG	Programme 6: Infrastructure Development	55 764,19	2 500	3 000	10 000
Soshanguve	6.2 POS	115	2021-09-16	2025-03-30	EIG	Programme 6: Infrastructure Development	114 670,00	10 000	10 000	0
Mamelodi	6.2 POS	161	2017-05-30	2025-04-30	EIG	Programme 6: Infrastructure Development	167 554,00	25 000	32 000	
N/A	6.2 POS	108	2017-04-26	2029-03-05	EIG	Programme 6: Infrastructure Development	108 207,38	2 000	20 000	30 000
N/A	6.2 POS	46	2019-12-12	2028-03-03	EIG	Programme 6: Infrastructure Development	48 925,00	1 000	15 000	30 425
Orlando West	6.3 LSEN	49	2015-10-06	2030-02-07	EIG	Programme 6: Infrastructure Development	48 503,44	1 900	15 000	20 000
								444 718	265 500	292 925

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
3. Refurbishment & Rehabilitations								
75	GDE00169	Laerskool Kameelfontein	Refurbishment	Stage 7 Close-Out	-25,60242286	28,40420233	CITY OF TSHWANE METRO.	Northern
76	GDE00101	HOERSKOOL Centurion SS (B) 700210229 TS	Rehabilitation : Phase B	Stage 4 Design Documentation	-25,83115887	28,19746615	CITY OF TSHWANE METRO.	Northern
77	GDE00100	HOERSKOOL Centurion SS (A+) 700210229 TS	Gymnasium and Home Economics Centre	Stage 3.1 Design Development	Northern	2019-07-30	2026-12-31	Northern
78	GDE00194	Lenasia SS 700110155 JC	Structural repairs	Stage 3.2 Procurement Documentation	-26,31195073	27,82979672	CITY OF JOHANNESBURG METRO.	Central
79	GDE00338	Sharicrest PS 700110312 JS	Stormwater repairs	Stage 4 Design Documentation	-26,343127	27,862078	CITY OF JOHANNESBURG METRO.	Central
80	GDE00106	HOERSKOOL President SS 700120576 JC	Structural Repairs	Stage 2 Concept	-26,2573406	27,99972741	CITY OF JOHANNESBURG METRO.	Central
81	GDE00184	Laerskool W H Coetzer PS 700120782 JS	Rehabilitation	Stage 2 Concept	-26,24578205	28,06922737	CITY OF JOHANNESBURG METRO.	Central
82	GDE00127	Johannesburg SS 700130062 JN	Structural and Electrical Repairs	Stage 3.1 Design Development	-26,20513013	27,99922448	CITY OF JOHANNESBURG METRO.	Central
83	GDE00009	Athlone Girl High SS 700130112 JE	Rehabilitation of a Secondary School	Stage 5 Works	-26,1706831	28,09076972	CITY OF JOHANNESBURG METRO.	Central
84	GDE00096	Hillcrest PS 700130500 JE	Rehabilitation of a Primary School	Stage 5 Works	-26,199376	28,10067907	CITY OF JOHANNESBURG METRO.	Central
85	GDE00271	Parktown Girls' High SS 700131136 JN	Rehabilitation of a School	Stage 1.2 Initiation Report	-26,156739	28,022087	CITY OF JOHANNESBURG METRO.	Central
86	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
87	GDE00369	Thubelihle Intermediate 700132159 JC	Rehabilitation of a Secondary School	Stage 5 Works	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central
88	GDE00125	Job Rathebe Combined 700132332 JN	Refurbishment of School	Stage 2 Concept	-26,238786	27,933634	CITY OF JOHANNESBURG METRO.	Central
89	GDE00028	Bree PS 700133140 JN	Rehabilitation of School	Stage 1.2 Initiation Report	-26,20107582	28,00241359	CITY OF JOHANNESBURG METRO.	Central
90	GDE00003	Adelaide Tambo LSEN 700133652 JC	Structural repairs and fence	Stage 3.1 Design Development	-26,24905333	27,87619333	CITY OF JOHANNESBURG METRO.	Central
91	GDE00256	Noordgesig Combined 700140087 JN	Rehabilitation of School	Stage 3.1 Design Development	-26,22820936	27,93539165	CITY OF JOHANNESBURG METRO.	Central
92	GDE00311	Riverlea SS 700140111 JN	Refurbishment of School	Stage 2 Concept	-26,21465593	27,97633332	CITY OF JOHANNESBURG METRO.	Central
93	GDE00112	HOERSKOOL Vorentoe SS 700140186 JN	Structural repairs	Stage 2 Concept	-26,18727005	27,99300034	CITY OF JOHANNESBURG METRO.	Central
94	GDE00068	Emelang PS 700140483 JW	Rehabilitation of School	Stage 2 Concept	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central
95	GDE00260	Northview High SS 700151050 JE	Rehabilitation of Secondary School	Stage 3.1 Design Development	-26,13781099	28,09153544	CITY OF JOHANNESBURG METRO.	Central
96	GDE00314	Robin Hills PS 700151415 JN	Structural and Electrical Repairs	Stage 3 Design Development	-26,113381	27,974752	CITY OF JOHANNESBURG METRO.	Central
97	GDE00421	Waverley Girls' High SS 700151910 JE	Structural Repairs	Stage 3.1 Design Development	-26,140233	28,0801	CITY OF JOHANNESBURG METRO.	Central
98	GDE00264	Oosrand SS 700160051 ES	Completion contract and refurbishment of school hall	Stage 3.2 Procurement Documentation	-26,230041	28,222651	EKURHULENI METRO.	Eastern
99	GDE00084	Freeway Park PS 700160440 ES	Rehabilitation	Stage 3.1 Design Development	-26,25786552	28,23705736	EKURHULENI METRO.	Eastern
100	GDE00105	HOERSKOOL Elsburg SS 700160580 ES	Rehabilitation	Stage 3.2 Procurement Documentation	-26,25144	28201076	EKURHULENI METRO.	Eastern
101	GDE00159	Laerskool Delville PS 700160887 ES	Rehabilitation	Stage 3.1 Design Development	-26,24274	28,17339	EKURHULENI METRO.	Eastern
102	GDE00100	HOERSKOOL Centurion SS (A+) 700210229 TS	Hoerskool Centurion (Phase A+)	Stage 3.2 Procurement Documentation	-25,83115887	28,19746615	CITY OF TSHWANE METRO.	Northern
103	GDE00162	Laerskool Fleur PS 700210708 TS	Rehabilitation of a School	Stage 4 Design Documentation	-25,8204985	28,20965702	CITY OF TSHWANE METRO.	Northern

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
								2024/25	2025/26	2025/26	2026/27
								R'000	R'000	R'000	R'000
N/A	6.2 POS	10	2017/08/02	2024/04/30	EIG	Programme 6: Infrastructure Development	10 004,00	500	0		0
N/A	6.2 POS	15	2019-07-30	2026-12-31	EIG	Programme 6: Infrastructure Development	28 359,00	10 000	10 000		2 000
Programme 6: Infrastructure Development	28 359		2019-07-30	2029-12-31	EIG	Programme 6: Infrastructure Development	17 282,00	1 500	5 000		5 000
N/A	6.2 POS	9	2020-02-14	2028-12-31	EIG	Programme 6: Infrastructure Development	8 549,05	2 000	3 000		2 200
N/A	6.2 POS	10	2020-02-14	2027-05-31	EIG	Programme 6: Infrastructure Development	9 951,00	3 000	5 234		0
N/A	6.2 POS	63	2019-01-31	2029-12-31	EIG	Programme 6: Infrastructure Development	62 759,62	2 000	6 000		6 000
N/A	6.2 POS	14	2022-03-15	2029-05-31	EIG	Programme 6: Infrastructure Development	11 557,00	500	1 500		9 028
N/A	6.2 POS	23	2020-02-14	2028-03-05	EIG	Programme 6: Infrastructure Development	27 368,00	3 000	10 000		13 597
N/A	6.2 POS	83	2015-03-24	2025-07-31	EIG	Programme 6: Infrastructure Development	82 669,78	24 000	17 032		0
N/A	6.2 POS	15	2016-03-19	2026-03-30	EIG	Programme 6: Infrastructure Development	39 266,00	7 000	20 433		0
N/A	6.2 POS	4	2018-04-17	2025-03-05	EIG	Programme 6: Infrastructure Development	3 600,00	50	2 500		2 500
N/A	6.2 POS	30	2019-03-05	2029-05-03	EIG	Programme 6: Infrastructure Development	29 963,68	2 000	12 000		11 764
N/A	6.2 POS	13	2020-02-14	2026-12-31	EIG	Programme 6: Infrastructure Development	34 009,00	18 000	7 000		3 050
Orlando East	6.2 POS	13	2020-02-14	2028-03-05	EIG	Programme 6: Infrastructure Development	17 596,00	1 500	5 000		9 500
N/A	6.2 POS	39	2022-03-15	2027-12-31	EIG	Programme 6: Infrastructure Development	38 721,34	50	15 000		23 421
Soweto	6.3 LSEN	128	2019-11-21	2029-07-31	EIG	Programme 6: Infrastructure Development	208 501,00	15 000	20 000		25 000
Soweto	6.2 POS	54	2019-03-05	2031-12-03	EIG	Programme 6: Infrastructure Development	53 527,37	1 500	5 000		25 000
N/A	6.2 POS	13	2020-02-14	2030-03-05	EIG	Programme 6: Infrastructure Development	44 166,00	3 500	7 000		15 000
N/A	6.2 POS	16	2020-02-14	2025-03-05	EIG	Programme 6: Infrastructure Development	25 169,00	3 000	10 000		12 169
Soweto	6.2 POS	13	2022-02-10	2026-12-07	EIG	Programme 6: Infrastructure Development	16 642,00	500	2 500		11 000
N/A	6.2 POS	101	2020-02-14	2029-04-01	EIG	Programme 6: Infrastructure Development	111 281,00	3 000	3 000		5 000
N/A	6.2 POS	4	2020-02-14	2027-02-07	EIG	Programme 6: Infrastructure Development	5 363,00	1 500	3 000		150
N/A	6.2 POS	7	2020-02-14	2029-03-30	EIG	Programme 6: Infrastructure Development	11 033,00	1 500	1 500		3 000
N/A	6.2 POS	9	2012-03-01	2027-07-31	EIG	Programme 6: Infrastructure Development	20 940,00	5 000	10 000		3 000
N/A	6.2 POS	16	2021-03-24	2029-03-31	EIG	Programme 6: Infrastructure Development	4 600,00	300	350		2 000
N/A	6.2 POS	16	2021-03-18	2028-12-31	EIG	Programme 6: Infrastructure Development	16 000,00	1 500	3 500		8 000
N/A	6.2 POS	40	2021-03-24	2028-12-31	EIG	Programme 6: Infrastructure Development	40 000,00	2 000	2 500		4 000
N/A	6.2 POS	15	2019-07-30	2029-12-31	EIG	Programme 6: Infrastructure Development	17 282,00	2 000	3 000		4 000
N/A	6.2 POS	151	2020-02-14	2030-12-31	EIG	Programme 6: Infrastructure Development	170 261,00	15 000	10 000		6 000

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
104	GDE00179	Laerskool Swartkop PS 700210815 TS	Rehabilitation of School	Stage 4 Design Documentation	-25,81991004	28,14610584	CITY OF TSHWANE METRO.	Northern
105	GDE00205	Lyttelton PS 700210914 TS	Rehabilitation of a Primary School	Stage 4 Design Documentation	-25,82637649	28,19988377	CITY OF TSHWANE METRO.	Northern
106	GDE00032	Clapham High SS 700220103 TN	Rehabilitation of a Secondary School	Stage 2 Concept	-25,73141842	28,24337513	CITY OF TSHWANE METRO.	Northern
107	GDE00110	HOËRSKOOL Silvertown SS 700220186 TS	Rehabilitation of a Secondary School	Stage 4 Design Documentation	-25,73728855	28,30162091	CITY OF TSHWANE METRO.	Northern
108	GDE00177	Laerskool Queenswood PS 700220418 TN	Rehabilitation of a Primary School	Stage 5 Works	-25,73049533	28,25450209	CITY OF TSHWANE METRO.	Northern
109	GDE00383	Tsako Thabo SS 700221143 TS	Rehabilitation of School	Stage 5 Works	-25,70929702	28,37141886	CITY OF TSHWANE METRO.	Northern
110	GDE00104	HOËRSKOOL Elandspoor SS 700230326 TW	Structural repairs required	Stage 3.2 Procurement Documentation	-25,74318561	28,12410571	CITY OF TSHWANE METRO.	Northern
111	GDE00108	HOËRSKOOL Pretoria-Wes SS 700230367 TW	Rehabilitation of School	Stage 3.2 Procurement Documentation	-25,74036168	28,15878402	CITY OF TSHWANE METRO.	Northern
112	GDE00157	LAERSKOOL Boerefort PS 700230789 TN	Rehabilitation of School	Stage 2 Concept	-25,70036311	28,19274585	CITY OF TSHWANE METRO.	Northern
113	GDE00165	LAERSKOOL Generaal Nicolaas Smit PS 700230888 TW	Completion contract	Stage 4 Design Documentation	-25,71595934	28,13731459	CITY OF TSHWANE METRO.	Northern
114	GDE00379	Transoranje-Skool vir Doves LSEN 700231456 TS	Renovation of School	Stage 7 Close-Out	-25,74964552	28,12993138	CITY OF TSHWANE METRO.	Northern
115	GDE00203	Lotus Gardens SS 700232348 TW	Rehabilitation of a Secondary School	Stage 5 Works	-25,74827541	28,08944951	CITY OF TSHWANE METRO.	Northern
116	GDE00286	Prinshofskool LSEN 700232454 TW	Rehabilitation of School	Stage 7 Close-Out	-25,73799005	28,19438465	CITY OF TSHWANE METRO.	Northern
117	GDE00180	Laerskool Uniefees PS 700240333 TN	Rehabilitation of School	Stage 5 Works	-25,54868497	28,24834856	CITY OF TSHWANE METRO.	Northern
118	GDE00198	Lethabong SS 700240895 TN	Rehabilitation of School	Stage 4 Design Documentation	-25,50609169	28,10543843	CITY OF TSHWANE METRO.	Northern
119	GDE00230	Mwabana PS 700240978 TN	Rehabilitation of a School	Stage 4 Design Documentation	-25,46131104	28,13189135	CITY OF TSHWANE METRO.	Northern
120	GDE00315	Rodney Mokoena Preparatory PS 700241166 TW	Rehabilitation of School	Stage 4 Design Documentation	-25,552526	28,06796	CITY OF TSHWANE METRO.	Northern
121	GDE00313	Rivoningo PS 700241216 TN	Refurbishments and Additional Facilities	Stage 2 Concept	-25,457133	28,082747	CITY OF TSHWANE METRO.	Northern
122	GDE00346	Soshanguve SS 700241307 TN	Repairing of cracked walls in the toilet block	Stage 7 Close-Out	-25,4797059	28,10076901	CITY OF TSHWANE METRO.	Northern
123	GDE00109	HOËRSKOOL Roodepoort SS 700250274 JW	Structural and Electrical Repairs	Stage 3.2 Procurement Documentation	-26,1539461	27,87293498	CITY OF JOHANNESBURG METRO.	Central
124	GDE00202	Lodirle PS 700251595 JW	Rehabilitation of School	Stage 2 Concept	-26,21993389	27,86953644	CITY OF JOHANNESBURG METRO.	Central
125	GDE00095	Hector Peterson PS 700252056 JW	Rehabilitation of School	Stage 1.2 Initiation Report	-26,23403211	27,82190436	CITY OF JOHANNESBURG METRO.	Central
126	GDE00063	Edleen PS 700260091 EN	Refurbishment	Stage 3.2 Procurement Documentation	-26,0958094	28,19660569	EKURHULENI METRO.	Eastern
127	GDE00189	Lakeside Primary School	Completion - Refurbishment of Primary School	Stage 5 Works			EKURHULENI METRO.	Eastern
128	GDE00258	Norkem Park High SS 700260471 EN	Refurbishment	Stage 3.1 Design Development	-26,04995	28,22705	EKURHULENI METRO.	Eastern
129	GDE00334	Seotloana PS 700261198 EN	Rehabilitation	Stage 7 Close-Out	-26,01255801	28,20891747	EKURHULENI METRO.	Eastern
130	GDE00360	Tembisa (Hospitality) SS 700261305 EN	Refurbishment and Repairs	Stage 3.2 Procurement Documentation	-26,00762905	28,21766693	EKURHULENI METRO.	Eastern
131	GDE00372	Thuto-ke-Maatla Comprehensive SS 700261362 EN	Refurbishment due to vandalism	Stage 3.2 Procurement Documentation	-25,99725738	28,2226072	EKURHULENI METRO.	Eastern
132	GDE00426	Westonaria PS 700270587 GW	Structural Repairs	Stage 2 Concept	-26,32927868	27,65691742	WEST RAND DISTRICT MUNI.	Western
133	GDE00280	Phororong PS 700271015 GW	Structural Repairs	Stage 3.1 Design Development	-26,31867673	27,32354989	WEST RAND DISTRICT MUNI.	Western

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost R'000	Total Available		MTEF Forward Estimates	
								2024/25	2025/26	2026/27	
								R'000	R'000	R'000	R'000
N/A	6.2 POS	2	2020-02-14	2025-12-07	EIG	Programme 6: Infrastructure Development	3 797,00	2 000	659		
N/A	6.2 POS	50	2019-01-15	2030-12-31	EIG	Programme 6: Infrastructure Development	58 391,00	4 500	500		3 000
N/A	6.2 POS	42	2021-03-17	2028-12-31	EIG	Programme 6: Infrastructure Development	41 670,00	1 000	3 000		5 000
N/A	6.2 POS	78	2020-02-14	2030-11-30	EIG	Programme 6: Infrastructure Development	81 875,00	2 000	6 000		20 000
N/A	6.2 POS	12	2020-02-14	2025-12-31	EIG	Programme 6: Infrastructure Development	6 500,00	3 000	2 803		0
Mamelodi	6.2 POS	32	2019-09-04	2027-10-30	EIG	Programme 6: Infrastructure Development	31 797,06	8 000	4 520		
N/A	6.2 POS	84	2019-01-23	2029-12-31	EIG	Programme 6: Infrastructure Development	108 110,00	1 500	3 000		5 000
N/A	6.2 POS	44	2020-02-14	2025-03-05	EIG	Programme 6: Infrastructure Development	75 675,00	1 500	3 000		5 000
N/A	6.2 POS	15	2022-03-15	2028-12-08	EIG	Programme 6: Infrastructure Development	14 803,00	1 000	2 500		4 000
N/A	6.2 POS	25	2020-02-14	2029-12-07	EIG	Programme 6: Infrastructure Development	44 062,00	5 000	10 000		10 000
N/A	6.3 LSEN	141	2018-08-30	2025-03-31	EIG	Programme 6: Infrastructure Development	141 166,52	2 000	0		0
N/A	6.2 POS	62	2020-06-08	2030-06-08	EIG	Programme 6: Infrastructure Development	61 117,00	25 000	10 000		10 000
N/A	6.3 LSEN	65	2019-08-19	2027-03-31	EIG	Programme 6: Infrastructure Development	65 095,79	1 000	0		0
N/A	6.2 POS	9	2020-02-14	2025-03-31	EIG	Programme 6: Infrastructure Development	12 550,00	3 000	0		0
Soshanguve	6.2 POS	46	2019-07-19	2029-12-07	EIG	Programme 6: Infrastructure Development	56 368,00	5 000	15 000		15 000
Soshanguve	6.2 POS	46	2019-09-04	2025-12-07	EIG	Programme 6: Infrastructure Development	42 874,00	5 000	10 000		10 000
Soshanguve	6.2 POS	32	2021-03-05	2030-04-03	EIG	Programme 6: Infrastructure Development	32 247,74	3 000	5 000		10 000
Soshanguve	6.2 POS	45	2020-02-14	2030-03-05	EIG	Programme 6: Infrastructure Development	40 968,00	1 500	1 500		5 000
Soshanguve	6.2 POS	3	2020-02-14	2025-12-07	EIG	Programme 6: Infrastructure Development	3 423,54	200	0		0
N/A	6.2 POS	36	2020-02-14	2028-03-05	EIG	Programme 6: Infrastructure Development	31 784,00	5 000	17 000		950
Soweto	6.2 POS	9	2022-02-21	2026-12-07	EIG	Programme 6: Infrastructure Development	9 166,51	1 000	6 000		667
Soweto	6.2 POS	12	2022-02-15	2026-12-07	EIG	Programme 6: Infrastructure Development	12 366,07	50	6 183		6 183
N/A	6.2 POS	16	2020-02-14	2028-11-30	EIG	Programme 6: Infrastructure Development	10 000,00	1 000	3 000		4 000
N/A	6.2 POS	4	2019-07-19	2024-12-07	EIG	Programme 6: Infrastructure Development	3 707,00	3 707	0		0
N/A	6.2 POS	30	2020-02-14	2028-12-07	EIG	Programme 6: Infrastructure Development	18 000,00	1 000	1 000		2 500
Tembisa	6.2 POS	27	2019-09-04	2024-12-31	EIG	Programme 6: Infrastructure Development	27 730,00	1 517	0		0
Tembisa	6.2 POS (SOS)	81	2020-02-14	2028-12-05	EIG	Programme 6: Infrastructure Development	17 500,00	900	3 500		7 500
Tembisa	6.2 POS	30	2020-02-14	2028-12-31	EIG	Programme 6: Infrastructure Development	30 000,00	2 000	5 000		12 000
N/A	6.2 POS	5	2020-09-30	2028-02-20	EIG	Programme 6: Infrastructure Development	29 285,00	4 500	8 000		12 500
Khutsong	6.2 POS	9	2020-02-14	2028-03-05	EIG	Programme 6: Infrastructure Development	10 900,00	3 000	5 000		2 000

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
134	GDE00183	Laerskool Verkenner PS (Phase 1) 700310565 EN	Rehabilitation	Stage 4 Design Documentation	-26,1918372	28,32423831	EKURHULENI METRO.	Eastern
135	GDE00043	Dan Pharasi PS 700310961 GE	Refurbishment and Repairs	Stage 2 Concept	-26,11326333	28,47810833	EKURHULENI METRO.	Eastern
136	GDE00142	Khombindlela PS 700311191 GE	Refurbishment and Repairs	Stage 2 Concept	-26,36186449	28,3706926	EKURHULENI METRO.	Eastern
137	GDE00002	Actonville Training Centre LSEN 700311704 EN	Demolition of unused dilapidated buildings, rehabilitation and repairs	Stage 3.1 Design Development	-26,18946546	28,35597577	EKURHULENI METRO.	Eastern
138	GDE00055	East Rand School of Arts LSEN 700312124 EN	*Repairs and ensure access to people with disabilities *	Stage 4 Design Documentation	-26,1386272	28,39277223	EKURHULENI METRO.	Eastern
139	GDE00111	HOERSKOOL Vanderbijlpark SS 700320044 SW	Refurbishments and Repairs	Stage 2 Concept	-26,70180026	27,82029746	SEDIBENG DISTRICT MUNI.	Southern
140	GDE00175	Laerskool Parksig PS 700320143 SW	Structural and Electrical Repairs	Stage 4 Design Documentation	-26,64647076	27,75736896	SEDIBENG DISTRICT MUNI.	Southern
141	GDE00130	Jordan SS 700320671 SW	Conversion of 34 classrooms into smart rooms, replacements and repairs	Stage 2 Concept	-26,53732705	27,87289501	SEDIBENG DISTRICT MUNI.	Southern
142	GDE00391	Tshirela PS 700321653 SW	Major refurbishment works	Stage 2 Concept	-26,6668073	27,84684663	SEDIBENG DISTRICT MUNI.	Southern
143	GDE00103	HOERSKOOL Driehoek SS 700330175 SW	Structural and Electrical Repairs	Stage 2 Concept	-26,72274107	27,84657166	WEST RAND DISTRICT MUNI.	Western
144	GDE00418	Vereeniging Gimnasium SS 700330209 SE	Rehabilitation of School	Stage 5 Works	-26,66467039	27,92383956	SEDIBENG DISTRICT MUNI.	Southern
145	GDE00350	Springs Boys' High SS 700350470 GE	Refurbishment and Additional Facilities	Stage 2 Concept	-26,298088	28,442568	EKURHULENI METRO.	Eastern
146	GDE00117	Inkululeko Yesizwe PS 700400084 JS	Rehabilitation of a Secondary School	Stage 5 Works	-26,37744472	27,87606111	CITY OF JOHANNESBURG METRO.	Central
147	GDE00122	Itireleng PS 700910568 TN	Rehabilitation of School	Stage 3.2 Procurement Documentation	-25,37389663	28,2645482	CITY OF TSHWANE METRO.	Northern
148	GDE00302	Refillhile PS 700911799 TN	Rehabilitation of a School	Stage 4 Design Documentation	-25,38748608	28,26470145	CITY OF TSHWANE METRO.	Northern
149	GDE00404	Basic Services Borehole Panel	*Hydrogeological Services *	Stage 4 Design Documentation	N/A	N/A	Across Districts	Across Corridors
150	GDE00499	Gauteng West District Office	Refurbishment & Rehabilitation	Stage 1.1 Initiation Brief	-26,104969	27,776849	MOGALE CITY	Western
151	GDE00502	Tshwane West District Offices	Refurbishment & Rehabilitation	Stage 1.2 Initiation Report	-25.516123,	28,021738	City of Tshwane	Northern
Total Refurbishment & Rehabilitation								
4. Maintenance								
152	GDE00398	Maintenance Offices	Maintenance of GDE offices	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
153	GDE00405	ICT multiple grades	ICT intervention managers don't know	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
154	GDE00414	Maintenance Schools	Maintenance of schools: EIG	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
155	GDE00414	Maintenance Schools	Maintenance of schools: EIG	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
156	GDE00416	Maintenance LSEN Schools	Maintenance of special schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
157	GDE 0355	Structural Repairs at Schools	Structural repairs at schools managed by GDE through direct school delivery interventions	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
158	GDE00433	Maintenance of ECDs: Government Owned	Maintenance of Institution to a safe environment	00. Ongoing	-26,71983	28,01665	SEDIBENG DISTRICT MUNI.	Across Corridors
159	GDE00443	Maintenance of ECDs	Maintenance of Institution to a safe environment	00. Ongoing	-26,71983	28,01665	SEDIBENG DISTRICT MUNI.	Across Corridors
160	GDE00442	Maintenance of ECDs: Not Government Owned	Maintenance of Institution to a safe environment	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
Total Maintenance								

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost R'000	Total Available		MTEF Forward Estimates	
								2024/25	2025/26	2024/25	2026/27
								R'000	R'000	R'000	R'000
N/A	6.2 POS	36	2014-03-12	2028-12-07	EIG	Programme 6: Infrastructure Development	32 000,00	1 293	15 000	8 000	
N/A	6.2 POS	30	2020-02-14	2028-12-31	EIG	Programme 6: Infrastructure Development	60 877,00	3 000	15 000	25 000	
N/A	6.2 POS	21	2022-02-22	2025-03-05	EIG	Programme 6: Infrastructure Development	27 018,00	800	1 000	1 500	
N/A	6.3 LSEN	20	2020-02-14	2028-12-07	EIG	Programme 6: Infrastructure Development	19 741,91	650	750	2 500	
Daveyton	6.2 POS (SOS)	13	2020-02-14	2028-12-05	EIG	Programme 6: Infrastructure Development	38 000,00	5 000	5 000	5 000	
N/A	6.2 POS	22	2022-03-15	2029-05-31	EIG	Programme 6: Infrastructure Development	33 984,00	1 000	1 500	25 000	
N/A	6.2 POS	5	2020-02-14	2025-03-05	EIG	Programme 6: Infrastructure Development	6 130,00	1 500	2 000	2 550	
N/A	6.2 POS	4	2018-02-05	2027-05-31	EIG	Programme 6: Infrastructure Development	27 400,00	2 000	2 000	12 500	
Boipatong	6.2 POS	29	2020-02-14	2025-03-05	EIG	Programme 6: Infrastructure Development	29 221,00	2 500	2 500	15 500	
N/A	6.2 POS	9	2021-03-24	2026-03-31	EIG	Programme 6: Infrastructure Development	11 924,00	500	1 500	9 500	
N/A	6.2 POS	78	2017-08-03	2030-05-31	EIG	Programme 6: Infrastructure Development	81 158,00	3 000	20 000	25 000	
N/A	6.2 POS	19	2020-06-19	2028-10-30	EIG	Programme 6: Infrastructure Development	21 436,00	1 500	5 000	6 358	
N/A	6.2 POS	163	2020-03-05	2025-05-31	EIG	Programme 6: Infrastructure Development	135 003,00	2 000	0	0	
N/A	6.2 POS	37	2019-03-24	2028-12-07	EIG	Programme 6: Infrastructure Development	37 119,46	2 000	2 000	4 000	
N/A	6.2 POS	46	2018-10-15	2025-12-07	EIG	Programme 6: Infrastructure Development	47 249,00	1 500	5 000	8 000	
N/A	6.2 POS	24	2022-02-03	2025-03-05	EIG	Programme 6: Infrastructure Development	23 950,00	300	5 000	5 000	
N/A	6.1 ADMIN	19	2023-04-01	2025-03-31	EIG	Programme 6: Infrastructure Development	19 185,00	500	1 000	1 000	
N/A	6.1 ADMIN	12	2020-04-01	2025-03-31	EIG	Programme 6: Infrastructure Development	12 807,00	500	1 000	1 000	
								258 817	418 464	519 087	
N/A	6.1 ADMIN	160	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	159 881	10 000	11 000	12 100	
N/A	6.2 POS	191	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	190 500	200 000	50 000	20 000	
N/A	6.2 POS	931	2024-04-01	2027-03-31	Equitable Share	Programme 6: Infrastructure Development	846 920	76 792	192 943	577 185	
N/A	6.2 POS	1 268	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	1 268 447	512 544	405 903	350 000	
N/A	6.3 LSEN	387	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	387 152	8 500	9 350	10 285	
N/A	6.2 POS	83	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	269 065,00	36 326	50 000	30 000	
N/A	6.4 ECD	12	2024-04-01	2026-03-31	EIG	Children and Families	25 000	5 000	5 500	6 050	
N/A	6.4 ECD	15	2024-04-01	2027-03-31	ECD Maintenance Grant	Children and Families	52 073	39 033	6 376	6 664	
N/A	6.4 ECD	10	2024-04-01	2027-03-31	EIG	Children and Families	10 092	5 000	5 500	6 050	
								893 195	736 572	1 018 334	

Estimates of Capital Expenditure - 2024/25

No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor
5. Non-Infrastructure								
161	GDE00254	Capacity Building Programme and Engineers Candidacy Developmental Programme	Recruitment and appointment of Built Environment personnel	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
162	GDE00410	EPWP	Maintenance through the EPWP grant	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
163	GDE00413	Land and buildings	Acquisition : Land/ Buildings, Studies, Assessments, Drawings	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
164	GDE00400	Basic Services Chemical Toilets	Delivery of Chemical Toilets for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
165	GDE00402	Basic Services Septic Tanks	Delivery of Septic Tanks for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
166	GDE00403	Basic Services Water Delivery	Delivery of Water for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors
Total Non-Infrastructure								
Total Education								

Township	Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available			
								MTEF Forward Estimates			
								2024/25	2025/26	2026/27	
								R'000	R'000	R'000	R'000
N/A	Non-Infrastructure		2018-03-05	00. Ongoing	EIG	Programme 6: Infrastructure Development	991 687,07	52 000	54 000	56 000	
N/A	6.2 POS		2019-03-05	2024-03-03	EPWP	Programme 6: Infrastructure Development	38 169,32	2 759			
N/A	6.2 POS		N/A	N/A	EIG	Programme 6: Infrastructure Development	320 027,99	24 000	24 000	24 000	
N/A	Non-Infrastructure		2023-04-01	00. Ongoing	EIG	Programme 6: Infrastructure Development	65 000,00	19 300	21 296	23 425	
N/A	Non-Infrastructure		2022-01-03	00. Ongoing	EIG	Programme 6: Infrastructure Development	65 000,00	19 800	21 780	23 958	
N/A	Non-Infrastructure		2023-04-01	00. Ongoing	EIG	Programme 6: Infrastructure Development	30 000,00	9 680	10 648	11 712	
								127 539	131 724	139 095	
								2 692 233	2 828 683	2 649 769	

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 188 531 000
Responsible MEC	MEC for Social Development, Agriculture, Rural Development and Environment
Administering department	Department of Social Development
Accounting officer	Head of Department

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 2024 Medium Term Expenditure Framework (MTEF) period are shown in table 1 below. Over the 2024 MTEF period, a budget allocation of R584.3 million is allocated to deliver Social Infrastructure over the three-year period.

In the past three financial years, an amount of R445.7 million was spent on the infrastructure delivery programmes of the Department, of which new infrastructure expenditure was R93.6 million, R87.2 million was spent on refurbishment and rehabilitation work, R24.4 million on upgrading and additions, R186.7 million on the maintenance of the existing facilities and R53.8 million in the non-infrastructure category. For the 2024/25 financial year, the programme had to be reprioritised within the allocation of R188.5 million mainly on the department Occupational Health and Safety (OHS) issues within the departmental facilities, regional offices and 48 service points, refurbishment or maintenance of the existing facilities and continuation of projects under construction.

The Department continue 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 department has experienced pressure relating to upgrading and renovating the state-owned facilities to bring them to acceptable condition based on norms and standards. The bulk of the budget amount to R459 million has been redirected to Refurbishment, Upgrading and Maintenance.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	32 660	35 030	25 870	22 150	22 148	22 148	29 980	12 500	12 983
Existing Infrastructure	74 210	129 478	94 614	109 450	116 310	116 310	136 450	154 370	168 175
Maintenance and repairs	52 170	71 428	63 140	57 350	55 500	55 500	84 250	89 595	97 279
Refurbishment and rehabilitation	15 672	48 007	23 486	31 100	35 916	35 916	35 000	47 400	52 005
Upgrades and additions	6 368	10 043	7 988	21 000	24 894	24 894	17 200	17 375	18 891
Non-Infrastructure	17 267	22 952	13 607	25 101	18 243	18 243	22 101	22 781	24 921
Total	124 137	187 460	134 091	156 701	156 701	156 701	188 531	189 651	206 079

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.

For the 2024/25 financial year, a total of R188.5 million has been allocated for infrastructure delivery and is mainly funded from the Provincial Equitable Share (PES).

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	792	5 133	2 000	-	-	-	-	-	-
ECD Maintenance Grant	792	5 133	-	-	-	-	-	-	-
EPWP Integrated Grant	-	-	2 000	-	-	-	-	-	-
Provincial Equitable Share	123 345	182 327	132 091	156 701	156 701	156 701	188 531	189 651	206 079
Equitable Share	123 345	182 327	132 091	156 701	156 701	156 701	188 531	189 651	206 079
Total	124 137	187 460	134 091	156 701	156 701	156 701	188 531	189 651	206 079

3. REVIEW OF PERFORMANCE FOR THE PAST FINANCIAL YEARS

In the past three financial years, an amount of R445.7 million was spent on the infrastructure delivery programmes of the Department, of which new infrastructure expenditure was R93.6 million, R87.2 million was spent on refurbishment and rehabilitation work, R24.4 million on upgrading and additions, R186.7 million on the maintenance of the existing facilities and R53.8 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 are both projects currently under construction and have achieved over 90% and anticipated for completion in the 2024/25 financial year. The following projects were completed within the different categories:

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 2024 MTEF

The 2024 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. The budget of R584.3 million allocated over 2024 MTEF to the different development corridors is summarised on the table 3 below. The largest share of the budget, R181,8 million is allocated to projects located within the Northern Development Corridor and the lowest share of the budget of R65.5 million to projects located within the Southern Development Corridor.

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

The primary objective is to transform the institutions and improve quality of services and aligned to minimum norms and standard for institutions. The majority of these centres are in excess of forty years of age and are in need of extensive refurbishment and maintenance works to ensure appropriate standards of service and accommodation. Over the 2024 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).

Table 3: Budget per Development Corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	21 200	11 050	18 550	19 345	20 653
Eastern Development	24 700	32 345	33 250	39 200	44 380
Northern Development	44 450	51 727	56 280	60 575	64 913
Southern Development	22 000	20 090	24 200	19 675	21 663
Western Development	18 750	22 996	30 150	22 775	24 212
Across Various Corridors	25 601	18 493	26 101	28 081	30 258
Total	156 701	156 701	188 531	189 651	206 079

Central Development Corridor:

The lowest budget allocation for the 2024 MTEF period to the tune of R58.5 million, is allocated to the Central Development Corridor mainly directed towards the Revitalisation programme of the existing facilities. In the 2024/25 financial year, a total of R21.6 million has been allocated to this corridor, with the allocation directed towards the revitalisation of existing facilities comprising of the renovation of Head Office and the Walter Sisulu Child and Youth Care Centre. The remaining allocation is directed towards the rehabilitation, upgrading and maintenance of the existing facilities to keep the facilities in this corridor suitable for use.

Eastern Development Corridor:

The second highest budget allocation for the 2024 MTEF period, amounting to R116,8 million is allocated to the Eastern Development Corridor with the bulk of R71.7 million allocated mainly towards maintenance of existing facilities. In the 2024/25 financial year, R33.3 million has been allocated to this corridor directed towards the Revitalization programme of the existing facilities (Don Mattera, Igugulethu and Mary Moodley Child Youth Care Centre (CYCC)).

Northern Development Corridor:

Over the 2024 MTEF period, the highest budget amounting to R181,8 million, has been allocated for the Northern Development Corridor. For the 2024/25 financial year, a budget of R56.3 million has been allocated mainly towards the revitalization programme of the existing facilities. Projects under this programme includes Garankuwa, Desmond Tutu and Itireleng Protective Workshop and Dr Fabian and Ribeiro Centre. The focus on an overhaul revitalization as per the

Conditional assessment for Father Smangaliso Mkhathshwa Child and Youth Centre (CYCC) facility continues 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 R77.1 million has been allocated for the Western Development Corridor over the 2024 MTEF period. In the 2024/25 financial year, a total of R30.2 million has been allocated mainly to address maintenance issues within the existing facilities and new infrastructure programme with the key project (Bekkarsdal Social Integrated Facility) planned for completion in 2024/25 financial year.

Southern Development Corridor:

Over the 2024 MTEF period a budget of R65,5 million has been allocated to the Southern Development Corridor. For the 2024/25 financial year R24,2 million is allocated to this corridor, of which, R8.5 million is allocated for New Infrastructure Assets on the key project (Bantubonke ECD) planned for completion in 2024/25 financial year. The budget is also allocated towards revitalisation and maintenance of existing facilities, including among others Ratanda Integrated facility, Emmasdal CYCC, Luckhoof CYCC and Bophelong Social Integrated Facility.

Projects Spanning Across Various Corridors:

In the 2023/24 financial year, a total budget of R26.1 million has been allocated on projects spanning across various corridors, of which, R22.1 million is allocated for non-infrastructure programmes 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). Over the 2024 MTEF period, a total of R72,4 million has been allocated to projects spanning across various corridors.

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
1. New and Replacement Assets									
1	GSDS/SOSHA REH/NEW	Pretoria West Townsland (Soshanguve Inpatient Rehab centre)	Construction of Inpatient Rehabilitation Centre	Stage 4: Design Documentation	-25,4563	28,1111	City of Tshwane	City of Tshwane	Northern
2	GSDS/SHARPVI/NEW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Stage 5: Works	-26,6757	27,8907	Sedibeng	Ermfuleni	Southern
3	GSDS/KHUTS/NEW	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 4: Design Documentation	-26,3601	27,3368	West Rand	Merafong City	Western
4	DID 10/05/2018	Bekkarsdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Stage 5: Works	-26,289	27,6962	West Rand	Rand West City	Western
5	DID 11/05/2018	Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	Stage 5: Works	-26,7197	28,0194	Sedibeng	Midvaal	Southern
6	DID 07/06/2017	Devon Early Childhood Centre	Construction of Early Childhood Centre	Stage 7: Closeout - Final Account	-26,35032	28,77264	Sedibeng	Lesedi	Southern
7	DID 221/07/2016	Kwasokhulumu Early Childhood Centre	Construction of Early Childhood Centre	Stage 7: Closeout - Final Account	-25,600378	28,895023	City of Tshwane	City of Tshwane	Northern
Total New Infrastructure									
2. Upgrades and Additions									
8	GSDS/HSBE/UPGR	Homeless Shelter Benoni	Overhauling for existing buildings to accommodate for homelessness	Stage 3: Design Development	-26,2001	28,3117	City of Ekurhuleni	City of Ekurhuleni	Eastern
9	GSDS/HSSO/UPGR	Soshanguve One Stop Centre	Overhauling for existing buildings to accommodate One Stop Centre	Stage 3: Design Development	-25,5271	28,1112	City of Tshwane	City of Tshwane	Northern
10	GSDS/TLA/UPGR	GBV Tshwane Shelters	Overhauling for existing buildings to accommodate shelter for the vulnerable	Stage 2: Concept/ Feasibility	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern
11	GSDS/STC/UPGR	GBV Johannesburg Shelters	Overhauling for existing buildings to accommodate shelter for the vulnerable	Stage 2: Concept/ Feasibility	-26,262	27,8451	City of Johannesburg	City of Johannesburg	Central
12	GSDS/HO/UPGR/Re	Head Office (Reconfiguration of office space)	Reconfiguration of office space	Stage 2: Concept/ Feasibility	-26,2054	28,0411	City of Johannesburg	City of Johannesburg	Central
13	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	Central
14	GSDS/HO/UPGR/Gen	Green Technology and generator	Upgrading of Office accommodation	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
15	DRI/BORE	Drilling and Installation Borehole	Borehole Services	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
16	GSDS/SANDF/UPGR	SANDF Lenasia - Treatment Centre / SANDF Upgrading and additions as Treatment Centres	Upgrading of Institution to a safe environment for Treatment Centre	Stage 2: Concept/ Feasibility	-26,32096	27,821362	City of Johannesburg	City of Johannesburg	Central
17	GSDS/ ELECTR/UPGR	Upgrade of Electrical Network and split meter reading	Upgrade of Electrical Network and split meter reading	Stage 2: Concept/ Feasibility	Across Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
							2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000	
Drug Rehabilitation Centre	Individual Project	15-Mar-18	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	250 000	5 000	5 250	5 492	
Multi Purpose Centre	Individual Project	03-May-10	31-Mar-27	Equitable Share	Programme 3 - Children and Families	32 000	100	2 000	2 000	
Multi Purpose Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	132 000	5 000	5 250	5 492	
Multi Purpose Centre	Individual Project	01-Apr-15	31-Aug-24	Equitable Share	Programme 3 - Children and Families	76 445	10 500	-	-	
Day Care Centre	Individual Project	01-Apr-15	31-Aug-24	Equitable Share	Programme 3 - Children and Families	27 265	7 500	-	-	
Day Care Centre	Individual Project	01-Apr-24	31-Mar-25	Equitable Share	Programme 3 - Children and Families	28 400	900	-	-	
Day Care Centre	Individual Project	01-Apr-24	31-Mar-25	Equitable Share	Programme 3 - Children and Families	24 898	980	-	-	
							29 980	12 500	12 983	
Shelter for the Homelessness	Individual Project	01-Apr-22	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	2 000	3 625	4 600	
Shelter for the Homelessness	Individual Project	01-Apr-22	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	6 000	5 250	5 491	
Shelter for the Vulnerable Women and Children	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	100	200	300	
Shelter for the Vulnerable Women and Children	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	100	200	300	
Regional Office	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 500	
Child and Youth Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	91 000	2 000	600	700	
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 500	
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 500	
Shelter for the Vulnerable Women and Children	Individual Project	02-Apr-24	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	1 500	1 500	
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 500	1 500	

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
18	DID 153/09/2015	Garankuwa Rearabolwe Office Accommodation	Upgrading of Garankewa CYCC office Facility	Stage 7: Closeout - Final Account	-25,6145	27,9995	City of Tshwane	City of Tshwane	Northern
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishments									
19	GSDS/GARA/RR	Garankuwa Rearabilwe Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,6145	27,9995	City of Tshwane	City of Tshwane	Northern
20	GSDS/ZANE/RR	Zanele Mbeki Home Renovations	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,3528	28,4249	City of Ekurhuleni	City of Ekurhuleni	Eastern
21	GSDS/GARA/RR	Garankuwa Zone 5 Offices Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,5882	28,0069	City of Tshwane	City of Tshwane	Northern
22	GSDS/DESM/RR	Desmond Tutu Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,6819	28,1631	City of Tshwane	City of Tshwane	Northern
23	GSDS/DON/RR	Don Materra Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,1458	28,1484	City of Ekurhuleni	City of Ekurhuleni	Eastern
24	GSDS/DR FF/RR	Dr Ribeiro Phase 2 Treatment Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,6952	28,568	City of Tshwane	City of Tshwane	Northern
25	GSDS/FR MKHA/RR	Fr Mkhathswa Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,4557	28,1122	City of Tshwane	City of Tshwane	Northern
26	GSDS/IGUGU/RR	Igugulethu Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,1511	28,3696	City of Ekurhuleni	City of Ekurhuleni	Eastern
27	GSDS/ITIRE/RR	Itireleng Protective Workshop Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,6146	28,0119	City of Tshwane	City of Tshwane	Northern
28	GSDS/MARY/RR	Mary Moodley Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,2326	28,241	City of Ekurhuleni	City of Ekurhuleni	Eastern
29	GSDS/HO/RR	Perm Building and Thusanong Refurb	Rehabilitation of the Office accommodation	Stage 5: Works	-26,2055	28,0395	City of Johannesburg	City of Johannesburg	Central
30	GSDS/J W LO/RR	J.W. Luckhoff Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,5502	28,3773	Sedibeng	Lesedi	Southern
31	GSDS/EMMAS/RR	Emmasdal Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,5489	28,3494	Sedibeng	Lesedi	Southern
32	GSDS/SECURE CARE/REV	Soshanguve Secure Care	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,5226	28,1006	City of Tshwane	City of Tshwane	Northern
33	GSDS/JOBURG R/RR	Johannesburg South Region Rfurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,2485	27,854	City of Johannesburg	City of Johannesburg	Central
34	GSDS/TSHWA R/RR	Tshwane Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern
35	GSDS/EKURU R/RR	Ekurhuleni Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,2065	28,1597	City of Ekurhuleni	City of Ekurhuleni	Eastern
36	GSDS/SEDI R/RR	Sedibeng Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,6066	27,8483	Sedibeng	Emfuleni	Southern
37	GSDS/WEST R/RR	West Rand Region Refurbishment	Rehabilitation of Office accommodation	Stage 5: Works	-26,1025	27,7684	West Rand	Mogale City	Western
38	GSDS/MOHLA OAH/RR	Mohlakeng Old Age Home Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-26,2237	27,705	West Rand	Rand West City	Western
39	GSDS/SSC/R/RR	Soshanguve Secure Care	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,4566	28,1112	City of Tshwane	City of Tshwane	Northern
Total Rehabilitation, Renovations and Refurbishments									

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost R'000	Total Available	MTEF Forward Estimates	
							2024/25 R'000	2025/26 R'000	2026/27 R'000
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-25	Equitable Share	Programme 3 - Children and Families	29 863	2 000	-	-
							17 200	17 375	18 891
Child and Youth Care Centre	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	667 000	1 500	1 625	1 700
Departmental Facilities	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	604 000	2 000	3 625	4 600
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	500 000	1 500	1 625	1 700
Child and Youth Care Centre	Individual Project	03-Mar-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	557 000	1 500	1 625	1 700
Child and Youth Care Centre	Individual Project	02-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 804 000	2 000	3 625	4 600
Child and Youth Care Centre	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	1 792 000	1 000	1 625	1 700
Child and Youth Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	5 469 000	4 000	7 000	7 322
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	802 000	1 500	1 625	1 700
Protective Workshop	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	1 765 000	1 500	1 625	1 700
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	344 000	1 500	1 625	1 700
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	2 563 000	1 500	1 625	1 700
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 742 000	1 500	1 625	1 700
Child and Youth Care Centre	Individual Project	02-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	4 108 000	1 500	1 625	1 700
Secure Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	4 650 000	1 500	3 150	3 295
Regional Office	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	900 000	1 500	1 625	1 700
Regional Office	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	100 000	1 500	1 625	1 700
Regional Office	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 000 000	1 500	1 625	1 700
Regional Office	Individual Project	12-Aug-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 200 000	1 500	1 625	1 700
Regional Office	Individual Project	07-Jul-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	100 000	1 500	1 625	1 700
Old-Age Home	Individual Project	03-Apr-17	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	600 000	1 500	2 000	2 092
Secure Care Centre	Individual Project	03-Apr-23	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	4 125 000	2 000	3 625	4 600
							35 000	47 400	52 005

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
4. Maintenance and Repairs									
40	GSDS/PROTEA/MAINT	Protea Glen/ Joe Gqabi Integrated Centre Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2748	27,8103	City of Johannesburg	City of Johannesburg	Central
41	GSDS/FR MKWA ECD/MAINT	Fr Mkhathswa/ Rethakgetse ECD and Elderly Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,4521	28,112	City of Tshwane	City of Tshwane	Northern
42	GSDS/SECURE CARE/MAINT	Soshanguve Secure Care Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,4566	28,1112	City of Tshwane	City of Tshwane	Northern
43	GSDS/REFILWE ABUS/MAINT	Refilwe Substance Abuse Centre Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,686	28,5391	City of Tshwane	City of Tshwane	Northern
44	GSDS/RETHABISE/MAINT	Rethabiseng Integrated Facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,7229	28,7169	City of Tshwane	City of Tshwane	Northern
45	GSDS/MUNSI SIF/MAINT	Munsieville Integrated Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,0737	27,7535	West Rand	Mogale City	Western
46	GSDS/KAGISO SIF/MAINT	Kagiso Integrated Facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,1655	27,7829	West Rand	Mogale City	Western
47	GSDS/MATIMBA/MAINT	Mamelodi/ Matimba Integrated Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,7128	28,4017	City of Tshwane	City of Tshwane	Northern
48	GSDS/DUDUZA/MAINT	Duduza/ Tshwaranang ECD & Community Facility for Older Persons Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,3772	28,415	City of Ekurhuleni	City of Ekurhuleni	Eastern
49	GSDS/MOHLA OAH/MAINT	Mohlakeng Residential Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2237	27,705	West Rand	Rand West City	Western
50	GSDS/J W LUC/MAINT	JW Luckhoff CYCC Maint & Repairs	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,491	28,3842	Sedibeng	Lesedi	Southern
51	GSDS/KOA/MAINT	Katlehong Old Age Home	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,3797	28,1549	City of Ekurhuleni	City of Ekurhuleni	Eastern
52	EMERGE MAINT/MAINT	Emergency Maintenance - Tshwane Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-25,7478	28,1846	City of Tshwane	City of Tshwane	Northern
53	EMERGE MAINT/MAINT	Emergency Maintenance - Johannesburg Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,2056	28,0413	City of Johannesburg	City of Johannesburg	Central
54	EMERGE MAINT/MAINT	Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,2067	28,1601	City of Ekurhuleni	City of Ekurhuleni	Eastern
55	SERVICE POINTS WES/MAINT	West Rand Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,1037	27,7748	West Rand	Mogale City	Western
56	SERVICE POINTS JHB/MAINT	Johannesburg Region Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2053	28,0412	City of Johannesburg	City of Johannesburg	Central
57	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,6106	27,8475	Sedibeng	Emluleni	Southern

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	900	1 000	1 046
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Secure Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	850	900
Substance Abuse Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 500	800	837
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 000	2 500	2 615
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	2 500	2 615
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	600	800	837
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Old-Age Home	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	950	800	837
Child and Youth Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Old-Age Home	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 500	4 500	5 000
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	1 890	2 000
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	4 000	4 500
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 000	3 500	4 007
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 507
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	1 500	2 500	3 138

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
58	SERVICE POINTS TSHW/MAINT	Tshwane Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,7478	28,1842	City of Tshwane	City of Tshwane	Northern
59	SERVICE POINTS EKU/MAINT	Ekurhuleni Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2065	28,16	City of Ekurhuleni	City of Ekurhuleni	Eastern
60	GDSD/RATANDA/ MAINT	Ratanda/ Tswelopele Integrated Facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,5535	28,3199	Sedibeng	Lesedi	Southern
61	GDSD/TEMBI ECD/ MAINT	Tembisa/ Zodwa Mofokeng ECD and Aged Day Care Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,0024	28,2256	City of Ekurhuleni	City of Ekurhuleni	Eastern
62	GDSD/TEMBI OAH/ MAINT	Tembisa Residential Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,011	28,2018	City of Ekurhuleni	City of Ekurhuleni	Eastern
63	GDSD/DAVEY/ MAINT	Daveyton / Rose May DabulaECD and Aged Day Care Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,3805	28,155	City of Ekurhuleni	City of Ekurhuleni	Eastern
64	GDSD/GARA SIF/ MAINT	Garankuwa/ Korwe Multi-Purpose Centre Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,6137	28	City of Tshwane	City of Tshwane	Northern
65	GDSD/BOPHE SIF/ MAINT	Bophelong Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,6983	27,7952	Sedibeng	Emfuleni	Southern
66	B166/2012/04/HSD	Mabopane Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,5134	28,0537	City of Tshwane	City of Tshwane	Northern
67	B166/2012/03/HSD	Winterveld Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,4145	28,0069	City of Tshwane	City of Tshwane	Northern
68	B166/2012/02/HSD	Hammankraal Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,412	28,2673	City of Tshwane	City of Tshwane	Northern
69	AIRCORN/MAINT	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Infrastructure Maintenance and Repairs Buildings	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
70	GDSD/HO/MAINT	H/O Perm Building and Thusanong Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2055	28,0395	City of Johannesburg	City of Johannesburg	Central
71	EMERGE MAINT/ MAINT	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,1039	27,775	West Rand	Mogale City	Western
72	EMERGE MAINT/ MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,611	27,8482	Sedibeng	Emfuleni	Southern
73	GDSD/JOBURG R/ MAINT	Johannesburg Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2054	28,0411	City of Johannesburg	City of Johannesburg	Central
74	GDSD/EKU R/ MAINT	Ekurhuleni Region Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2065	28,1597	City of Ekurhuleni	City of Ekurhuleni	Eastern
75	GDSD/TSHWA R/ MAINT	Tshwane Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,7522	28,191	City of Tshwane	City of Tshwane	Northern
76	GDSD/SEDI R/ MAINT	Sedibeng Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,5453	27,8335	Sedibeng	Emfuleni	Southern
77	GDSD/WEST R/ MAINT	West Rand Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,101	27,7684	West Rand	Mogale City	Western

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							Total Available		
							2024/25	2025/26	2026/27
						R'000	R'000	R'000	R'000
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	4 000	4 500	4 707
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	4 000	4 507
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	2 000	2 515
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	700	732
Old-Age Home	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 500	1 000	1 046
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	07-Mar-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	1 000	1 200
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Maintenance of Airconditioning Equipment	Packaged with Sub-Projects	01-Apr-21	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	1 000	800	837
Regional Office	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 200	1 155	1 208
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	1 900	2 000
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	1 900	2 000
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Regional Office	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 100	1 200	1 255

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
78	GDSD/WALT/MAINT	Walter Sisulu CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,227	27,941	City of Johannesburg	City of Johannesburg	Central
79	GDSD/MARY/MAINT	Mary Moodley CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,2028	28,3356	City of Ekurhuleni	City of Ekurhuleni	Eastern
80	GDSD/IGUGU/MAINT	Igugulethu CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,2092	28,2627	City of Ekurhuleni	City of Ekurhuleni	Eastern
81	GDSD/DON/MAINT	Don Mattered CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,1458	28,1484	City of Ekurhuleni	City of Ekurhuleni	Eastern
82	GDSD/DESM/MAINT	Desmond Tutu CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,6819	28,1631	City of Tshwane	City of Tshwane	Northern
83	GDSD/FR MKHWA/MAINT	Fr. Mkhathswa CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,4562	28,1112	City of Tshwane	City of Tshwane	Northern
84	GDSD/GARA/MAINT	Garankuwa Rearabilwe CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,6149	27,9988	City of Tshwane	City of Tshwane	Northern
85	GDSD/ITIRE/MAINT	Itireleng Protective Workshop Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,6133	28,0109	City of Tshwane	City of Tshwane	Northern
86	GDSD/DR FF/MAINT	Dr Ribeiro Center Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,6952	28,568	City of Tshwane	City of Tshwane	Northern
87	GDSD/ZANE/MAINT	Zanele Mbeki Home Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,3528	28,4249	City of Ekurhuleni	City of Ekurhuleni	Eastern
88	GDSD/EMMAS/MAINT	Emmasdal CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,5489	28,3494	Sedibeng	Lesedi	Southern
89	GDSD/TSKANE/MAINT	David Bopape/ Tsakane ECD and Aged Day Care Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,3597	28,3719	City of Ekurhuleni	City of Ekurhuleni	Eastern
90	GDSD/WEST R/OHS/MAINT	Occupational Health and Safety West Rand Region	Upgrading of Facilities to a safe environment	Stage 5: Works	-26,1039	27,775	West Rand	Mogale City	Western
91	GDSD/JOBURG R/OHS/MAINT	Occupational Health and Safety Johannesburg Region	Upgrading of Facilities to a safe environment	Stage 5: Works	-26,2056	28,0413	City of Johannesburg	City of Johannesburg	Central
92	GDSD/SEDI R/OHS/MAINT	Occupational Health and Safety Sedibeng Region	Upgrading of Facilities to a safe environment	Stage 5: Works	-26,611	27,8482	Sedibeng	Emfuleni	Southern
93	GDSD/EKU R/OHS/MAINT	Occupational Health and Safety Ekurhuleni Region	Upgrading of Facilities to a safe environment	Stage 5: Works	-26,2067	28,1601	City of Ekurhuleni	City of Ekurhuleni	Eastern
94	GDSD/TSHWA R/OHS/MAINT	Occupational Health and Safety Tshwane Region	Upgrading of Facilities to a safe environment	Stage 5: Works	-25,7478	28,1846	City of Tshwane	City of Tshwane	Northern
Total Maintenance and Repairs									
5. Non-Infrastructure									
95	GDSD/ASSET/MP	Asset Management Planning	Asset Management Plan	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
96	GDSD/LAND/PROP	Land/Property Acquisition	Land/Property Acquisition	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
97	GDSD/IDMS/CAPA	Internal Capacity Building	Capacity Building of the Infrastructure Unit	Other- Programme / Project Administration	Administration	Administration	Across Various Corridors	Across Various Corridors	Across Various Corridors

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2024/25	2025/26	2026/27
							R'000	R'000	R'000
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 100	1 200	1 255
Child and Youth Care Centre	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	2 700	3 000
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 200	1 400	1 546
Child and Youth Care Centre	Individual Project	27-Feb-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	400	600	800
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Protective Workshop	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	800	837
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 100	1 200	1 255
Old-Age Home	Individual Project	31-Mar-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 500	1 700	1 837
Child and Youth Care Centre	Individual Project	03-Mar-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800	837
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 300	1 500	1 600
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 950	2 250	2 400
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 600	3 000	3 200
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 250	3 750	4 000
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 900	4 500	4 800
							84 250	89 595	97 279
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 575	1 647
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	3 150	3 295
Capacity Building	Packaged with Sub-Projects	01-Apr-18	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	15 101	16 006	17 880

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
98	GSDS/TOWN/PL	Town Planning Compliance	Town Planning (Subdivision)	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
99	GSDS/COMPL	Architectural Services	As built drawings for institutions in order to comply with Children Act	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
Total Non-Infrastructure									
Total Social Development Infrastructure									

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
							2024/25	2025/26	2026/27
						R'000	R'000	R'000	R'000
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 050	1 098
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 000	1 000
							22 101	22 781	24 921
							188 531	189 651	206 079

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote	R4 826 349 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

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 2023/24 financial year and budget estimates over the 2024 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget will decrease from R4.83 billion in the 2024/25 financial year to R4.35 billion in the 2026/27 financial year.

In the past 3 financial years, an amount of R14.97 billion was spent on infrastructure delivery programmes of the department with the new infrastructure at R11.62 billion, R480.8 million was spent on refurbishment and rehabilitation, R2.39 billion on upgrading and additions, R198.2 million on maintenance of the departmental existing assets and R278.8 million on non-infrastructure category in support of the infrastructure delivery.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	4 127 781	3 770 535	3 722 280	3 141 303	2 751 903	2 751 903	3 547 642	3 697 287	3 763 676
Existing Infrastructure	266 407	1 060 901	1 738 947	1 855 836	1 848 041	1 848 041	1 192 447	1 061 815	440 155
Maintenance and repairs	23 453	63 894	110 877	146 390	110 390	110 390	146 363	-	-
Refurbishment and rehabilitation	99 111	95 218	286 462	130 221	45 388	45 388	42 054	-	-
Upgrades and additions	143 843	901 789	1 341 608	1 579 225	1 692 263	1 692 263	1 004 030	1 061 815	440 155
Non-Infrastructure	64 372	86 144	128 265	466 683	104 480	104 480	86 260	65 414	148 189
Total	4 458 560	4 917 580	5 589 492	5 463 822	4 704 424	4 704 424	4 826 349	4 824 516	4 352 020

Over the 2024 MTEF, a total of R11.01 billion is allocated towards new infrastructure assets, R2.51 billion on upgrading and additions, R42.1 million on refurbishment and rehabilitation, R146.4 million on maintenance of the existing assets and R300 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			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	4 394 195	4 729 006	5 104 748	5 363 822	4 704 424	4 704 424	4 826 349	4 824 516	4 352 020
Human Settlement Development Grant	4 283 541	3 868 158	3 964 494	4 125 835	3 606 186	3 606 186	3 893 933	4 034 701	4 086 865
Informal Settlements Upgrading Partnership Grant	-	852 223	1 128 124	1 226 949	1 088 276	1 088 276	927 043	789 815	265 155
Title Deeds Restoration Grant	100 470	1 426	-	-	-	-	-	-	-
EPWP Integrated Grant	10 184	7 199	12 130	11 038	9 962	9 962	5 373	-	-
Provincial Equitable Share	64 365	188 574	484 744	100 000	-	-	-	-	-
Equitable Share	64 365	188 574	484 744	100 000	-	-	-	-	-
Total	4 458 560	4 917 580	5 589 492	5 463 822	4 704 424	4 704 424	4 826 349	4 824 516	4 352 020

Over the 2024 MTEF, the total allocation for the GDHS infrastructure programme amounts to R14 billion which is mainly funded from the Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG). The allocation for 2024/25 financial year also includes the EPWP Integrated Incentive Grant funding source.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2023/24 FINANCIAL YEAR

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 (GSDF) 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.

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.

Performance of the organization against adjusted Annual Performance Plan (APP) target of 5 016 serviced stands, and 6 810 housing units stood at 4 007 serviced stands and 6 020 of housing units, respectively.

Housing units and serviced stands combined yielded 10 027 outputs which translates to 85% against the combined planned output of 11 826, for the current financial year. The deficit of 1 009 stands and 790 housing units will be fast-tracked during the remainder of the fourth quarter of the 2023/24 financial year.

Mega projects seem to be performing comparatively better than legacy projects. Mega projects have serviced 4 007 (82%) stands against an adjusted Annual Performance Plan (APP) target of 4 889 whereas achievement on housing units was reflective of 4 880 (102%) against an annual target of 4 805. 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 127 stands, while 1 029 (77%) housing units were completed against an annual target of 1 340 housing units.

Financial Intervention Programme

Under Financial Intervention, the Department aimed to produce 11 housing units for the year under review. By the end of February 2024 of the current financial year, achievement stood at 86 under Finance Linked Individual Subsidy Programme (FLISP). The programme is demand driven and performance depends on the applications received by the National Housing Finance Cooperation, the implementing agent for the department.

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 & absorption of local based laborers.

Provincial Specific Programmes

The Department planned to procure 1 497 serviced erven from the private sector for the Rapid Land Redistribution Programme (RLRP) and 227 were achieved by the end of February 2024. Whilst the Department procured serviced sites as per the plan, these were not fully serviced which necessitated the provision of full services to the procured serviced sites prior recording and subsequent release to beneficiaries.

COMMENTS ON DELIVERY

The delivery on serviced stands towards the adjusted 2023/24 APP target stands at 4 007 (80%) as at end of February 2024 against a target of 5 016. A total of 6 020 (88%) of housing units have been achieved against the adjusted annual performance plan (APP) targets of 6 810. The department must still deliver 1 009 serviced stands and 790 housing units by the end of 2023/24 financial year.

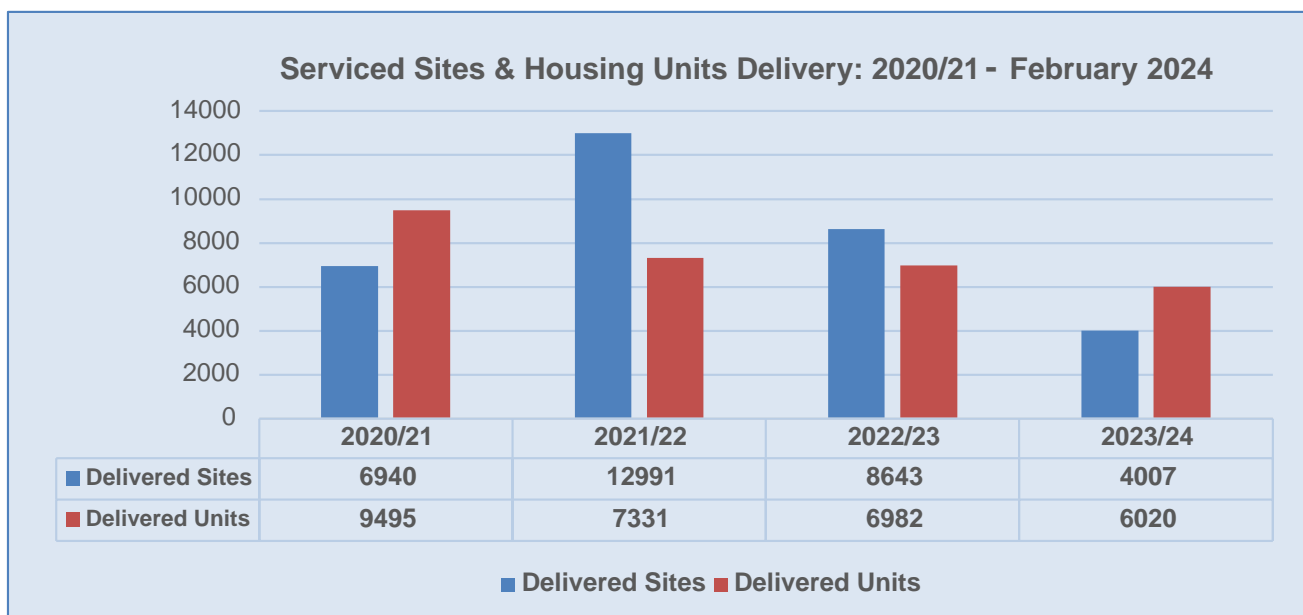
On Title Deeds, a total of 1 908 title deeds have been registered across (pre, post and new) categories against a total adjusted Annual Performance Plan (APP) target of 7 519.

The under-performance of projects can be summarized 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 prioritization 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 USDG 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

Figure 1 below presents the delivery of housing opportunities between 2020/21 and 2023/24 financial years, which comprise both the Legacy and Mega Projects and outputs.

Figure 1: Serviced Stands and Housing Units delivered between 2020/21 and 2023/24



4. OUTLOOK FOR THE 2024 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, Human Settlements Development Grant Business Plan, and Informal Settlements Upgrading Partnership Grant, 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 2024/25 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 will be conducting a total of 10 feasibility studies for upgrading informal settlements, which is highly needed to ensure that an appropriate strategy is employed in upgrading the relevant informal settlements. In the Medium-Term Expenditure Framework (MTEF) period, 5 and 3 feasibility studies will be conducted, respectively. A total of 9 informal settlements stand to benefit from temporary municipal engineering services that the Department will be providing, with another 5 informal settlements to benefit in 2025/26 fiscal year. Lastly, a total of 250 households in informal settlements will benefit from the Department's relocation plan that is linked to completed Mega Project Units and other housing developments with social amenities and the highly needed infrastructure in these developments.

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 13 697 title deeds in 2024/25, across the various categories (Post-2014: 2 268; Pre-1994: 700; New title deeds: 857; and Post-1994: 9 872).

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 2024/25 the Department plans to deliver a total of 11 395 housing opportunities (a total of 5 923 Breaking New Ground Units; 233 Serviced Municipal Engineering Services installed for walk-up units). During the MTEF period these targets grow slightly such that in 2025/26, the housing opportunities increase by 4,6 % to a total of 11 953, whilst in 2026/27 this figure slightly decreases by 4% to 11 464 compared to 2025/26 Fiscal Year.

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, a total of 58 hostels have benefitted from the bulk infrastructure assessment exercise that the Department undertook in the current Fiscal Year. This is in line with the re-prioritisation of hostel re-development, among other programmes, that seeks to upgrade hostels into habitable family units. In the 2024/25 Fiscal Year the Department will be continuing with the critical routine maintenance of the 6 hostels that it owns. Plans are afoot to introduce an alternative source of energy in the hostels. Therefore, in 2024/25 the Department will be developing detailed designs that will see the alternative energy plan being provided in the hostels. This is important to relieve pressure that is currently put on the electricity grid most households and private companies depend upon for their proper functioning.

Urban Renewal Programme continues to be one of the critical provincial programmes that is aimed at resuscitating the old townships such as Bekkersdal, Evaton, Kliptown, Hammanskraal, and Winterveld. Specifically, in 2024/25 the Department will continue with the work it started doing a few years ago in Bekkersdal: 7km Earthworks (Pipe trenches, bedding, and finishing); 9km Pipe installation for sewer and water; Roads re-instatement; Water connection to 400 households; Electrical completion; and Landscape completion.

The below table summarizes the budget allocated over the 2024 MTEF across various corridors. Over the 2024 MTEF, a budget of R14 billion is allocated for the maintenance, rehabilitation, upgrading, and the provision of new infrastructure assets allocations in support of the infrastructure delivery. In 2024/25 financial year, a budget of R4.83 billion is allocated to the five (5) development corridors and R947.7 million is allocated to projects (Operational capital for facilitation of Human Settlement development grant, Title Deeds Restoration Grant, Rapid Land Release, Hostel Redevelopment, maintenance of assets and NHBRC) that are cutting across various corridors.

Table 3: Budget as per development corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	729 778	337 752	474 076	927 526	822 901
Eastern Development	483 499	385 228	477 343	336 003	286 538
Northern Development	166 003	168 242	142 296	82 343	82 343
Southern Development	1 097 429	1 157 538	1 221 266	1 401 577	1 124 291
Western Development	1 965 324	2 081 205	1 563 691	1 816 653	1 692 758
Across Various Corridors	1 021 789	574 459	947 677	260 414	343 189
Total	5 463 822	4 704 424	4 826 349	4 824 516	4 352 020

Central Development Corridor

A budget of R2.22 billion has been allocated over the 2024 MTEF to projects to be implemented within the Central Development Corridor. Of the allocated budget, R2.1 billion is allocated for the provision of new infrastructure assets and R124.3 million is allocated for upgrading and additions. In the 2024/25 financial year, a budget of R474.1 million is allocated to the Central Development Corridor towards the key projects to be implemented which includes Goudrand, Riverside View, Lufhereng Mixed Housing Development and South Hills.

Eastern Development Corridor

Over the 2024 MTEF, R1.1 billion is allocated towards projects to be implemented within the Eastern Development Corridor, for the provision of new infrastructure assets. In the 2024/25 financial year, a budget of R477.3 million is allocated towards the key projects to be implemented within this corridor which includes John Dube, Clayville Ext. 71, Helderwyk and Chief Albert Luthuli Ext. 6 Mega Projects.

Northern Development Corridor

The lowest budget of R307 million has been allocated over the 2024 MTEF to projects to be implemented within the Northern Development Corridor for the provision of new infrastructure assets. In the 2024/25 financial year, a budget of R142.3 million is allocated towards key projects to be implemented within this corridor, which includes Soshanguve and Hammanskraal West Ext2.

Southern Development Corridor

The second highest budget allocation for the 2024 MTEF period, of R3.75 billion, is allocated towards projects to be implemented within the Southern Development Corridor. Of the allocated budget, R731.3 billion is allocated for the upgrading and additions programme and R3.02 billion is allocated for the provision of new infrastructure assets. In the 2024/25 financial year, a budget of R1.22 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.

Western development corridor

The highest budget for the 2024 MTEF period, of R5.07 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, R1.65 billion is allocated for the upgrading and additions programme and R3.42 billion is allocated for the provision of new infrastructure assets. In the 2023/24 financial year, a budget of R1.56 billion is allocated towards the key projects to be implemented which includes Vaarkenslaagte, Dan Tloome , Western Mega and Ruimsig projects.

Projects Spanning Across Various Corridors

For the 2024 MTEF, of R1.55 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R299.9 million is allocated for non-infrastructure, R42.1 million is allocated for rehabilitation and refurbishment, R146.4 million is allocated for maintenance and repairs programme and R1.06 billion is allocated for the provision of new infrastructure assets. In the 2024/25 financial year, a budget of R947.7 million is allocated to projects that are cutting across various corridors 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, Hostel Redevelopment and urban renewal programme; including the Expanded Public Works Programme.

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
1. New and Replacement Assets										
1	G03030079/2	Etwatwa x34 (aribu)	Top Structure Construction	Stage 5: Works	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
2	G03030060/1	Chief Albert Luthuli Ext. 6(Mega)	Top Structure Construction	Stage 5: Works	-26,1584	28,3798	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
3	G03030097/2	Etwatwa Ext. 9 & 10	Top Structure Construction	Stage 5: Works	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
4	G03020004/1	Tinasonke Ext 4	Top Structure Construction	Stage 5: Works	-26,2259	28,1708	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
5	G17080017/2	John Dube Ext. 2 (Mega)	Top Structure Construction	Stage 5: Works	-26,2259	28,1708	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
6	G08090018/1	Johandeo Phase II (Golden Highway Mega)	Top Structure Construction	Stage 5: Works	-26,5989	27,8092	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
7	G97020013/1	Rust ter Vaal (3500)	Top Structure Construction	Stage 5: Works	-26,5742	27,9486	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
8	G1510002/5	Sebokeng Ext. 28 -walk up-phase 3	Top Structure Construction	Stage 5: Works	-26,5769	27,8429	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
9	G01070018/1	3 V Muldersdrift Home Trust Foundation/ ITHEMBALETHU VILLAGE(Dr Motlana)	Top Structure Construction	Stage 5: Works	-26,0157	27,8573	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
10	G05020087/1	Slovo Park Crosby	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
11	G17010018/1	Western Mega Planning & Services	Top Structure Construction	Stage 5: Works	-26,0982	27,7595	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
12	G08110005/1	Mabopane(ga-tsebe)Unit A-Phase 1	Top Structure Construction	Stage 3: Design Development	-25,4964	28,0896	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
13	G14040009/4	3 D Remedial Work At Mamelodi Ward 10,15 Phase 4(Likhanyli consul)	Top Structure Construction	Stage 5: Works	-25,7234	28,4222	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
14	G17010010/1	3 D Helderwyk Ext 8 Mega Project Phase 1 (Purple Moss 19) Services	Top Structure Construction	Stage 5: Works	-26,2636	28,3087	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
15	G05100015/2	3 H Bluegumview Masetjhaba Proper and Duduza (G05040154) Phase 2 Urban Dynamics	Top Structure Construction	Stage 5: Works	-26,2864	28,4002	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
16	G03100028/4	3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - Phase 4 NEP stand alone	Top Structure Construction	Stage 5: Works	-26,5352	28,3463	Sedibeng	Lesedi	Southern	Housing Units/ Serviced Stands
17	G17010013/2	3 D Kwa-Zenzele Ext.1 -BNG Mega Project - Top Structure Construction	Top Structure Construction	Stage 5: Works	-26,2877	28,5716	Sedibeng	Lesedi	Southern	Housing Units/ Serviced Stands
18	G17100003/1	3 D Siculo Shiceka Erf 72 - Phase 1	Top Structure Construction	Stage 5: Works	-26,553	27,9865	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
19	G03030207/1	3 E Purchase of Land	Top Structure Construction	Stage 3: Design Development	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
20	G14100005	Evaton Renewal Programme (Evaton Mega)	Top Structure Construction	Stage 5: Works	-26,6434	27,7843	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
21	G15080003/18	Alexandra Renewal Programme	Top Structure Construction	Stage 4: Design Documentation	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
22	G02110013/1	3 D Leratong - Phase 1	Top Structure Construction	Stage 5: Works	-26,173	27,8061	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
23	G21010012/1	3 D Dan Tloome Sports Facility And Community Hall - Phase 1	Top Structure Construction	Stage 5: Works	-26,0982	27,7595	West Rand	Mogale City	Western	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Mar-19	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	18 504	13 818	-	
Individual Project	01-Apr-22	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	25 371	76 669	62 486	
Individual Project	01-Mar-19	31-Mar-25	Human Settlements Development Grant	Programme 4 - Human Settlements	36 876	15 156	-	-	
Individual Project	01-Apr-19	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	13 122	11 539	11 539	
Individual Project	01-Apr-17	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	58 382	31 882	367	
Individual Project	01-Apr-19	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	2 000	-	-	
Individual Project	01-Mar-19	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	770	500	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	138 370	165 939	389 250	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	516	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	1 500	1 500	-	
Individual Project	01-Apr-19	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	177 884	36 240	-	-	
Individual Project	01-Apr-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	11 966	-	-	
Individual Project	01-Apr-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	356	-	-	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	96 971	118 344	118 344	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 504	15 789	11 364	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	225 860	150 871	-	
Individual Project	01-Apr-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	181 027	8 185	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	810	1 000	-	-	
Packaged with Sub-Projects	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	478 000	-	-	
Individual Project	01-Jul-21	31 Jul 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	30 000	30 000	
Individual Project	01-Apr-19	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	18 260	20 000	40 000	
Individual Project	01-Mar-21	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	25 000	35 000	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	4 006	-	-	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
24	G19010023/1	3 D Atteridgeville Ext.46 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,7731	28,083	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
25	G03030139/2	3 D Steve Bikoville (Kekana Gardens)	Top Structure Construction	Stage 5: Works	-25,3704	28,3172	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
26	G04050004/3	Hammankraal West ExT2 PH 3	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,4132	28,2578	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
27	G08030002/2	Sokhulumi Phase 2	Top Structure Construction	Stage 5: Works	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
28	G05100014/2	3 H Tamboville Proper and Wattville (G05040153) - Phase 2	Top Structure Construction	Stage 5: Works	-26,2308	28,3031	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
29	G19120013/1	3 R West Side Park (sebokeng Ext.21) Phase 1	Top Structure Construction	Stage 5: Works	-26,6757	27,9282	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
30	G09080002/3	3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 3 (Makole)	Top Structure Construction	Stage 5: Works	-26,3714	28,3754	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
31	G20100002/1	3 D Langkuil Portion 77 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,6802	27,9312	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
32	G19010035/1	3 D Ga-mohale Ext.1- vaalbank - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-25,9942	27,5334	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
33	G03030189/8	3 D Lawley Ext.3 & 4 - Disability project Phase	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,3805	27,8106	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
34	G98110151/1	Soshanguve Ext.8 & 9 - Phase 1	Top Structure Construction	Stage 6: Handover	-25,5517	28,0632	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
35	G09120001/1	3 D Soshanguve Ext 10-Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,5876	28,1079	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
36	G02080002/1	3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Top Structure Construction	Stage 5: Works	-25,9713	28,2161	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
37	G16080011/2	3 D Sebokeng Ext 30-Phase 2 Walk up	Top Structure Construction	Stage 5: Works	-26,5634	27,8339	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
38	G20070004/1	3 D Impumelelo Extension 4-Phase 1	Top Structure Construction	Stage 5: Works	-26,6802	27,9312	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
39	G08080035/4	Soshanguve Ext 19 Phase 4(linked)	Top Structure Construction	Stage 5: Works	-25,4834	28,1068	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
40	G03030025/1	3 D Hospital Hill - Phase 1	Top Structure Construction	Stage 5: Works	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
41	G15050001/2	Goudrand Ext 4 DRD - Phase 2	Top Structure Construction	Stage 5: Works	-26,1716	27,8418	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
42	G18020002/1	3 D Golf Park Ext 3& 4 Klipriessval Prt 28 of Prt 5 & Prt 32 - phase 1	Top Structure Construction	Stage 5: Works	-26,2975	28,0083	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
43	G03020016/1	3 H Zonkizizwe Ext.1 & 2 Proper - Phase 1	Top Structure Construction	Stage 5: Works	-26,4006	28,1883	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
44	G19030001/1	3 R Zuurfontein Portion 203,204,205 - Phase 1	Top Structure Construction	Stage 5: Works	-26,104	28,2157	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
45	G21070001/3	3 D Umnotho Greengate 74,60 & Mogale Ext 28 - Mogale Ext 28	Top Structure Construction	Stage 5: Works	-26,0992	27,7687	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
46	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Top Structure Construction	Stage 5: Works	-25,9528	28,2205	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
47	G03030214/1	3 E Rietvallei - Phase 1	Top Structure Construction	Stage 5: Works	-26,2046	27,774	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
48	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	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	2 000	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	341 873	3 000	-	-	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	16 493	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	9 163	-	-	
Individual Project	30-Sep-05	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	455	14 078	14 078	
Individual Project	01-Apr-21	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	500	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	12 285	41 000	68 185	
Individual Project	01-Apr-21	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	2 000	-	-	
Individual Project	01-Apr-21	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	1 163	-	-	
Individual Project	01-Mar-21	31-Mar-25	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	3 381	-	-	
Individual Project	24-Jan-22	31-Mar-26	Human Settlements Development Grant	Programme 1 - Administration	922	160	-	-	
Individual Project	03-Jan-22	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	-	1 832	-	-	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 1 - Administration	5 000	2 522	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	96 377	77 129	209 894	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	230 864	115 348	75 584	
Individual Project	01-Apr-22	31-Aug-26	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	11 616	-	-	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	7 319	-	-	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	86 179	512 100	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	1 500	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	1 274	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	10 000	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	4 057	-	-	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	189 888	-	-	
Individual Project	01-Mar-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	511	-	-	
Individual Project	31-Mar-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	54 977	55 042	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
49	G22040003/1	3 D Khutsong 5&6 (bulk Water) - Phase 1	Top Structure Construction	Stage 5: Works	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
50	G07010003/1	3 H Hostel Upgrade - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
51	G05090013/1	3 H Etwatwa Ext. 4,12,13 & 14 (prev G05040140) - Phase 1	Top Structure Construction	Stage 3: Design Development	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern	Housing Units/ Serviced Stands
52	G23050008/1	3 D Impumelelo Ext 5 - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,3492	28,7694	Sedibeng	Lesedi	Southern	Housing Units/ Serviced Stands
53	G04040004/1	3 D Rietvallei Ext 2 & 3 - Phase 1	Top Structure Construction	Stage 4: Design Documentation	-26,2004	27,7637	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
54	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale) - Phase 1	Top Structure Construction	Stage 5: Works	-26,163	27,7872	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
55	G03030038/1	3 D Atteridgeville Ext.17 & 19 - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,7731	28,083	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
56	G12060002/1	3 D Soshanguve Block TT - phase 1 (ubuhlebethu)	Top Structure Construction	Stage 5: Works	-25,4834	28,1068	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
57	G96080007/2	3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 2 (Katekani)	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,5654	28,0754	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
58	G17010008/1	3 D Sebokeng Ext 32- Mega Project - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,5634	27,8339	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
59	G13070011/4	3 D Golden Gardens Topstructures/Backyard-phase 4	Top Structure Construction	Stage 5: Works	-26,6141	27,8133	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
60	G17010033/1	3 D South Hills RDP-Walk Ups (COJ) - Phase 1	Top Structure Construction	Stage 5: Works	-26,2476	28,0874	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
61	G17100004/2	Sicelo shiceka Erf 56 Phase1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,5482	27,8683	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
62	G19120034/1	3 R Ekangala A - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-25,6755	28,73	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
63	G19120039/1	3 R Ekangala F - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-25,6597	28,7344	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
64	G05020086/1	3 D Dunusa (Matholesville Ext.3 & 4) - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2334	27,879	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
65	G22040001/2	3 D Khutsong Ext 5 & 6 (Sinkholes) - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
66	G17120001/2	3 FI Flisp Lufhereng - Phase 2 Revised Quantum	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,232	27,801	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
67	G16120004/1	3 D Luipaardsvlei- Land Parcel - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,1077	27,7773	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
68	G17020001/1	Khutsong rehabilitation of sinkholes	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
69	G08100013/5	3 D Impumelelo Ext 3 - Phase 5 (Disabled)	Top Structure Construction	Stage 5: Works	-26,3492	28,7694	Sedibeng	Lesedi	Southern	Housing Units/ Serviced Stands
70	G17110003/1	5 N Fleurhof Extension 21 (CRU) - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,2001	27,9146	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	31-Mar-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	30 000	20 000	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	195 000	195 000	195 000	
Individual Project	01-Apr-22	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	17 624	17 309	11 539	
Individual Project	01-Apr-15	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	52 096	100 096	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	1 763	-	-	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 070	2 355	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	1 500	-	-	
Individual Project	31-Mar-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	1 189	-	-	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	9 163	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	55 594	55 594	
Individual Project	01-Apr-14	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	6 200	-	-	
Individual Project	04-Jan-16	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	33 146	82 864	182 864	
Individual Project	01-Oct-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	1 000	-	-	
Individual Project	01-Oct-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	1 000	-	-	
Individual Project	01-Oct-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	1 456	-	-	
Individual Project	01-Oct-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	2 500	5 000	-	
Individual Project	31-Mar-23	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	12 000	17 000	30 000	
Individual Project	01-Oct-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	33 853	33 853	
Individual Project	01-Mar-24	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	478 000	695 034	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	88 367	100 367	
Individual Project	01-Apr-24	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	100 096	190 755	
Individual Project	01-Mar-24	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	16 990	-	-	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
71	G23010001/1	3 FI Flisp Riverside View Mega Project - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
72	G23020001/1	3 FI Flisp Lufhereng Mega Project - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,232	27,801	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
73	G15080004/2	3 D Riverside View Ext.28 RDP (COJ-Tripatite) - Phase 2 (Top Structure) Valumax Northen Farms	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
74	G22120004/1	5 AA Bekkersdal Urban Renewal Project - Technical Support - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
75	G22120005/1	5 AA Evaton Urban Renewal Project - Ablution and Sanitation - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
76	G22120006/1	5 AA Evaton Urban Renewal Project - Technical Support - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
77	G22120002/1	5 AA Winterveld Urban Renewal Project -Technical Support - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
78	G22120007/1	5AA Winterveld Urban Renewal Project -Rehabilitation of illegal dump sites/hotspots - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,2041	28,0473	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
79	G16070002/1	3 FI Flisp Riverside Ext. 28 - Phase 1	Top Structure Construction	Stage 5: Works	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
80	G13100003/1	5 AA Sicelo Shiceka Ext. 5 (Erf 78) Phase 1	Top Structure Construction	Stage 5: Works	-26,5837	28,0654	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
81	G03100020/2	Kwa-Zenzele Phase 2 (2500) (Rural)	Top Structure Construction	Stage 3: Design Development	-26,2877	28,5716	Sedibeng	Lesedi	Southern	Housing Units/ Serviced Stands
82	G03090018/1	3 D Mamello/Boschkop - Phase 1	Top Structure Construction	Stage 5: Works	-26,8721	28,2534	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
83	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Top Structure Construction	Stage 5: Works	-26,2255	27,8266	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
84	G01030007	3 D Drieziek Ext.3 PH 1	Top Structure Construction	Stage 5: Works	-25,9396	28,0138	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
85	G0390024/2	3 D Drieziek Ext.4 PH 2	Top Structure Construction	Stage 5: Works	-26,4729	27,8457	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
86	G03030024/2	3 D Princess Plot - Phase 2	Top Structure Construction	Stage 5: Works	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
87	G13060001/1	3 D Weilersfarm (kanana Park Ext.2)	Top Structure Construction	Stage 5: Works	-26,4052	27,9017	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
88	158	3 D Kaalfontein Ext.22 (Miriting) - Phase 1 (Tebcon Developers (H))	Top Structure Construction	Stage 5: Works	Not Available	Not Available	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
89	G15050001/1	Goudrand Ext.4 DRD	Top Structure Construction	Stage 5: Works	-26,168	27,8602	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
90	G07100007/	3 D Orange Farm Ext 7 PH 2	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,4594	27,8605	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
91	G13070009/1	3 D Diepsloot East	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-25,9283	28,0243	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
92	G98090119/2	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 2	Top Structure Construction	Stage 5: Works	-26,2363	27,8002	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	31-Mar-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	1 693	1 693	33 853	
Individual Project	01-Apr-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	1 693	1 693	33 853	
Individual Project	01-Apr-23	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	89 493	55 685	-	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	-	2 500	2 500	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	6 000	6 000	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	-	2 500	2 500	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	-	2 500	2 500	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	6 500	6 500	
Individual Project	01-Apr-25	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	500 000	-	33 853	33 853	
Individual Project	01-Apr-19	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	45 351	88 956	88 956	
Individual Project	01-Jul-15	31 May 2028	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	10 000	10 000	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	6 122	10 000	28 072	
Individual Project	31-Mar-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 810	2 500	2 000	-	
Individual Project	31-Mar-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	2 408	-	-	
Individual Project	01-Apr-19	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	462 839	1 222	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	29 608	500	1 000	-	
Individual Project	15-Apr-13	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	915 855	9 597	-	-	
Individual Project	06-Jan-08	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	2 774	-	-	
Individual Project	01-Apr-19	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	65 866	67 151	292 269	
Individual Project	01-Mar-21	31-Mar-25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 440	6 548	-	-	
Individual Project	05-Feb-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	14 000	7 000	-	
Individual Project	01-Jan-21	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	33 146	82 864	82 864	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
93	G05020078/1	3 D Sweetwaters	Top Structure Construction	Stage 3: Design Development	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
94	G98120446/1	3 MEC Thulamntwana	Top Structure Construction	Stage 5: Works	-26,431	27,8863	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
95	G07010001/2	3 D Danville (elandspoort) PH 2	Top Structure Construction	Stage 5: Works	-25,7407	28,1211	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
96	G12030006/1	Danville infill sites Security	Top Structure Construction	Stage 5: Works	-25,7407	28,1211	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
97	G14010002/2	Olievenhoutbosch Ext 36 PH 2	Top Structure Construction	Stage 5: Works	-25,8971	28,0896	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
98	G03030157/1	Soshanguve V Ext 1	Top Structure Construction	Stage 5: Works	-25,4424	28,121	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
99	G96080007/1	Soshanguve Ext 1,2 ,3 (Top Structure)-Phase 1	Top Structure Construction	Stage 5: Works	-25,5581	28,0669	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
100	G97010007/3	Soshanguve Ext 4 & 5-Phase 3	Top Structure Construction	Stage 5: Works	-25,5107	28,0933	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
101	G04050004/2	Hammanskraal West Ext2PH 2	Top Structure Construction	Stage 5: Works	-25,412	28,2673	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
102	G03030176/14	Soshanguve Block MM informal-Phase 1	Top Structure Construction	Stage 5: Works	-25,4943	28,1328	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
103	G05100017/2	Lady Selbourne/Suiderberg Phase 2 (Arenge 6 consulting)	Top Structure Construction	Stage 5: Works	-25,6972	28,1284	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
104	G97120079/1	Mamelodi Ext 6	Top Structure Construction	Stage 5: Works	-25,7075	28,3978	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
105	G03030115/1	Kagiso Ext 12	Top Structure Construction	Stage 5: Works	-26,1792	27,7865	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
106	G15050003/1	Jabulani CBD Parcel K	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	-26,2452	27,8645	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
107	G03020020/1	Tarlton Village 1	Top Structure Construction	Stage 5: Works	-26,3214	27,4556	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
108	G05110020/1	Munsieville Ext 9	Top Structure Construction	Stage 5: Works	-26,0737	27,7535	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
109	G05100016	Westonaria Borwa (Crimson King)(48)	Top Structure Construction	Stage 5: Works	-26,3383	27,6479	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
110	G03030130/1	Evaton North-Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	-26,5315	27,8262	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
111	G15080004/1 F	3 D Riverside View Ext.28 RDP (COJ-Tripalite) - Phase1	Top Structure Construction	Stage 5: Works	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
112	G17010017/1	3 D Varkenslaagte - Mega Project	Top Structure Construction	Stage 5: Works	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
113	G94060068	Khutsong South Ext 5 & 6	Top Structure Construction	Stage 5: Works	-26,3746	27,4087	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
114	G16120011/1	Western Mega	Top Structure Construction	Stage 5: Works	-25,988	27,5965	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
115	G01030005/1	3 MEC Vlakfontein Focus Area (West) - Phase 1, 2 & 3	Top Structure Construction	Stage 5: Works	-26,374	27,879	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
116	G17080011/1	Hammanskraal Ext 10 ph 1	Top Structure Construction	Stage 5: Works	-25,4132	28,2578	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
117	G03030199/1	Olievenhoutbosch Ext 27	Top Structure Construction	Stage 5: Works	-25,8971	28,0896	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
118	G17080009	Green Hills Ext t 12 (Affri Village)	Top Structure Construction	Stage 5: Works	-26,1608	27,6934	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
119	G17030003/2	3 D Lethabong- Set Square - Phase 2	Top Structure Construction	Stage 5: Works	-26,6757	27,9282	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
120	G18030001/1	Dan Tloome	Top Structure Construction	Stage 5: Works	-26,0982	27,7595	West Rand	Mogale City	Western	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	15-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	2 500	2 500	-	
Individual Project	31-Mar-21	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	261 079	192	-	-	
Individual Project	01-Apr-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	2 000	-	-	
Individual Project	01-Jun-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	577	180	-	-	
Individual Project	01-Apr-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	308 054	2 350	-	-	
Individual Project	03-Mar-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	178 577	9 163	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	18 336	18 336	
Individual Project	01-Apr-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	352	13	-	-	
Individual Project	06-Jun-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	55 007	55 007	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	112 268	18 585	-	-	
Individual Project	15-Sep-22	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	17 399	-	-	
Individual Project	21-Mar-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 795	1 833	-	-	
Individual Project	22-Aug-09	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	2 464	-	-	
Individual Project	04-Feb-20	31-Mar-25	Human Settlements Development Grant	Programme 4 - Human Settlements	338 916	6 008	-	-	
Individual Project	01-Apr-03	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	-	105 617	95 617	
Individual Project	01-Apr-14	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	41 363	22 316	69 098	
Individual Project	01-Apr-13	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	14 335	61 025	61 025	
Individual Project	01-Mar-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	4 472	-	-	
Individual Project	01-Apr-15	31-Mar-28	Human Settlements Development Grant	Programme 3 - Housing Development	104 974	28 430	-	-	
Individual Project	02-Mar-17	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	226 429	54 983	23 002	
Individual Project	01-Apr-16	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	66 480	41 920	-	
Individual Project	01-Apr-16	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	135 754	122 129	119 123	
Individual Project	01-Apr-21	31-Mar-25	Human Settlements Development Grant	Programme 4 - Human Settlements	226 774	8 697	-	-	
Individual Project	06-Apr-22	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	1 150	-	-	
Individual Project	01-Mar-22	31-Aug-26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 095	5 933	-	-	
Individual Project	01-Apr-16	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	183 726	67 152	-	-	
Individual Project	01-Apr-16	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	103 663	92 173	-	
Individual Project	01-Apr-18	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	328 172	205 813	40 649	60 973	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
121	G19010007/1	Mohlakeng Ext 13,14,15 - Phase 1	Top Structure Construction	Stage 5: Works	-26,2226	27,6963	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
122	G04070012/2	3 D Heartherly East/ Nellmapius Ext 22 - Phase 2 MV	Top Structure Construction	Stage 5: Works	-25,7358	28,3637	City of Tshwane	City of Tshwane	Northern	Housing Units/ Serviced Stands
123	G01110015/1	5 N Tanganani PH 1	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	-25,9348	28,0193	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
Total New Infrastructure										
2. Upgrades and Additions										
124	G19110029/1	Polomiet (Tshepiso Phase 3)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,666	27,8645	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
125	G94060099/1	Kagiso Old Hostel (2245) (Umzingwane)(48)	Upgrading of Hostels	Stage 5: Works	-25,988	27,5965	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
126	G19110030/1	Soul City	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6802	27,9312	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
127	G19080009	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Muncip)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3847	27,3824	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
128	G19110031/1	France Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6946	27,8349	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
129	G19110032/1	Sebokeng Unit 17+C7	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5879	27,8355	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
130	G20120002	Mohaleshoek	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3975	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
131	G19110033/1	Bophelong (Stallin)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6934	27,7784	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
132	G19080006	siyahlala/Badirile	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1404	27,5855	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
133	G19010039	Boitumelo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5629	27,8282	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
134	G19080015	Bekkersdal	Informal Settlement Upgrading Programme	Stage 5: Works	-26,2822	27,7036	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
135	G03030106	Kromdraai	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6802	27,9312	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
136	G20100010	Kwa Brown	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6918	27,8337	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
137	G03090022	Mamello	Informal Settlement Upgrading Programme	Stage 5: Works	-26,8721	28,2534	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
138	G20100006	Piel's Farm	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6802	27,9312	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
139	G03090018	Put Put (Khayelitsha)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6125	28,0603	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Apr-18	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	28 000	28 000	33 000	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 511	12 796	-	-	
Individual Project	01-Apr-20	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	2 000	6 000	-	
						3 547 642	3 697 287	3 763 676	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	40 000	2 744	1 926	-	
Individual Project	06-Nov-13	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	5 000	-	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	7 734	4 148	-	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	153	153	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	7 000	1 061	770	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	13 000	370	261	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	467	261	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	1 126	824	-	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	7 785	894	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	20 000	583	150	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	150 000	71 182	63 787	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	6 416	3 272	1 777	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	173	173	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	60 000	9 186	719	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	564	398	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	648	458	-	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
140	G20100013	Skansdam (Foundry)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,4597	28,0734	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
141	G03090017/1	Sicelo Shiceka Ext.5 - Phase 1	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,553	27,9865	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
142	G17100001	New Village	Informal Settlement Upgrading Programme	Stage 5: Works	-26,709	27,824	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
143	G03090017	PML Westside park	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6125	28,0603	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
144	G03030306	Zenzele	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1841	27,7026	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
145	G19080020	Elandsvlei	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1484	27,678	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
146	G12030004	Baipei	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1841	27,7026	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
147	G20100026	Sebokeng Unit 20	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5634	27,8339	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
148	G19080019	Bundu Inn	Informal Settlement Upgrading Programme	Stage 5: Works	-26,2033	27,686	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
149	G20100027	Cape Gate	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6629	27,8541	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
150	G19080022	Thusanang	Informal Settlement Upgrading Programme	Stage 5: Works	-26,4148	27,7019	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
151	G20100022	HlalaKwabafleleyo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6639	27,9694	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
152	G03030124	Soul City Ext 1, 2, 3	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0983	27,7597	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
153	G19110026	Small farm	Informal Settlement Upgrading Programme	Stage 5: Works	-26,557	28,0163	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
154	G20100021	Boiketlong (Quaggasfontein)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,599	27,8595	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
155	G20100004	Sonderwater under	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5477	27,8196	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
156	G97120075	Kanana K11 Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6639	27,9694	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
157	G20100020	N1 Off Ramp	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6639	27,9694	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
158	G04100040	Rietfontein 189 IQ Portion 81 Muldersdrift (Shisa-mpama)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	61	61	-	
Individual Project	01-Apr-22	31-Mar-26	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	70 000	3 028	2 134	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	9 000	1 286	958	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	7 000	975	698	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	1 448	1 961	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	96	136	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	632	632	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	6 899	3 253	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	48 127	327	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	17 000	7 330	3 367	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	290	290	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	9 000	228	228	-	
Individual Project	01-Mar-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	50 000	12 034	5 577	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	281	237	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	100 000	-	9 048	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	20 000	3 174	15 204	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	386	272	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	282	199	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	4 327	696	-	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
159	G17060002	Sebokeng zone 7	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5634	27,8339	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
160	G17100005	Buya Africa	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
161	G20100019	Boitumelo Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,4636	28,0931	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
162	G19110030	Oriental Hills	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0992	27,7687	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
163	G08070012	Smokedown	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
164	G03100008	Rust-ter-vaal	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5722	27,9439	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
165	G20100028	Weltevreden (Dizozong) Festive	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
166	G98120459/2	5 AA Bekkersdal	Top Structure Construction	Stage 5: Works	-26,2822	27,7036	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
167	G03040003/1	5 AA Khutsong / Carltonville	Upgrading of Hostels	Stage 5: Works	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
168	G20100009	Portion 26 Kromdraai 520 JQ	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
169	G20100024	Seroba	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
170	G03100026	Steenkopies	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
171	G20100025	Portion 6/311 Vlakplaas	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
172	G20100008	Portion 1 Ruimsig (Pikoko)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
173	G20100016	Portion 6/311 Vlakplaas (Matselapata)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
174	G20100018	New Mandela	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3974	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
175	G11030002	Crossroads	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3974	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
176	G97020013	Joe Slovo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3974	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
177	G20100017	Dairy	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3974	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
178	G20100016 /1	Chaiwelo	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3571	27,3975	West Rand	Merafong City	Western	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	287	3 734	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	652	265	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	50 000	6 189	4 348	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	18 995	2 809	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	3 951	3 628	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	50 000	9 131	5 593	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	76	64	-	
Individual Project	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	-	175 000	175 000	
Individual Project	01-Apr-20	31-Mar-26	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	10 000	-	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	539	263	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	1 569	396	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	2 390	168	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	2 799	145	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	95 866	99 178	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	40 000	15 690	9 268	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	20 000	1 356	958	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	40 000	6 697	4 450	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	7 093	3 704	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	5 000	134	134	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	15 000	1 142	807	-	

Estimates of Capital Expenditure - 2024/25

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
179	ISUPG3	Portion 80 Nooitgedacht 534 JQ	Informal Settlement Upgrading Programme	Stage 2: Concept/ Feasibility	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
180	GISUPG23	Khutsong Ext.3	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,3308	27,3176	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
181	G20100011	Tswelopele	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0983	27,7597	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
182	G22100011/1	Lethabong, Sebokeng 28&30	Informal Settlement Upgrading Programme	Stage 2: Concept/ Feasibility	-26,5915	27,8403	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
183	ISUPG 0022	Portion 11 Honningklip 178 IQ (Proposed Country Place Extension 22)	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,0553	27,7505	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
184	G20100014	Sicelo Shiceka Ext. 5 ? 6	Informal Settlement Upgrading Programme	Stage 2: Concept/ Feasibility	-26,553	27,9865	Sedibeng	Midvaal	Southern	Housing Units/ Serviced Stands
185	G2210004/1	Mining Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6757	27,9282	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
186	G2210001/1	Bergsig Informal Settlement	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6915	27,8343	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
187	G2210002/1	Devon Informal Settlement (Mahomed Farm)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6757	27,9282	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
188	G05120048	Protea South	Informal Settlement Upgrading Programme	Stage 5: Works	-26,2774	27,8139	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
189	G19010048	Rugby Club	Informal Settlement Upgrading Programme	Stage 5: Works	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
190	G05020087	Slovo Park	Informal Settlement Upgrading Programme	Stage 5: Works	-26,2157	27,7793	City of Johannesburg	City of Johannesburg	Central	Housing Units/ Serviced Stands
191	G19110013/1	Wedela (Not PHDA, COVID Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,4599	27,3848	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
192	G19110014/1	Jabulani	Informal Settlement Upgrading Programme	Stage 5: Works	-26,3236	27,6934	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
193	G19110018/1	Portion 45 (Ga Mohale)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0983	27,7597	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
194	G19110019/1	Thabong	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0983	27,7597	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
195	G19110022/1	Pongoville	Informal Settlement Upgrading Programme	Stage 5: Works	-26,1005	27,7727	West Rand	Mogale City	Western	Housing Units/ Serviced Stands
196	G19110025/1	Bophelong (Chris Hani) (on PHDA)	Informal Settlement Upgrading Programme	Stage 1: Initiation/ Pre-feasibility	-26,6934	27,7784	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
197	G19110024/1	Video Settlements	Informal Settlement Upgrading Programme	Stage 5: Works	-26,0983	27,7597	West Rand	Mogale City	Western	Housing Units/ Serviced Stands

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Oct-23	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	50 000	15 414	13 500	-	
Individual Project	01-Apr-23	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	-	7 344	533	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	14	14	-	
Individual Project	01-Apr-24	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	115 870	-	-	
Individual Project	31-Mar-23	31-Mar-27	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	31 396	18 324	3 851	-	
Individual Project	01-Apr-21	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	-	-	35 909	
Individual Project	01-Apr-20	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	58 257	45 221	101 685	-	
Individual Project	01-Apr-20	31-Mar-27	Informal Settlements Upgrading Partnership Grant	Programme 1 - Administration	4 000	44 292	101 548	-	
Individual Project	01-Apr-20	31-Mar-28	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	40 000	1 298	101 544	-	
Individual Project	31-Mar-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	30 000	-	-	22 458	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	20 000	1 500	-	-	
Individual Project	31-Mar-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	22 535	10 771	67 034	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	8 797	3 344	-	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	10 361	12 720	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	498	908	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	813	52	-	
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	50 000	14 275	7 296	-	
Individual Project	26-Jan-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	10 000	2 539	12 497	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	Not Available	210 443	137 977	137 977	

Project number	Project Unique Number	Project / Programme Name	Project Description	IDMS Gate	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor	Type of Infrastructure
198	G19080023/1	Kokosi Ext 99 (Not PHDA, Priority for Munic)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,5003	27,4703	West Rand	Merafong City	Western	Housing Units/ Serviced Stands
199	G19110028/1	Sharpeville (Lybia)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6864	27,8751	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
200	G20100023	Sonderwater (935)	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6434	27,7843	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
201	G13050003/2	Bekkersdal Urban Programme	Urban Renewal Programme	Stage 5: Works	-26,2822	27,7036	West Rand	Rand West City	Western	Housing Units/ Serviced Stands
202	G19110027/1	Tshepiso North Ext. 3	Informal Settlement Upgrading Programme	Stage 5: Works	-26,6714	27,8692	Sedibeng	Emfuleni	Southern	Housing Units/ Serviced Stands
Total Upgrades and Additions										
3. Rehabilitation, Renovations and Refurbishments										
203	G20060001/1	Title Deeds Restoration HSDG	Title Deeds Restoration	Packaged Programme	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
204	G22050001/1	5 Z EEDBS Title Deeds Restoration 2022/2023 - phase 1	Title Deeds Restoration	Packaged Programme	-26,1704	27,9718	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
Total Rehabilitation, Renovations and Refurbishments										
4. Maintenance and Repairs										
205	G21050001/1	State Assets Maintenance 2020/21-phase 1	Maintenance of Assets	Stage 5: Works	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
Total Maintenance and Repairs										
5. Non-Infrastructure										
206	396	Expanded Public Works Programme	EPWP	Packaged Programme	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
207	315	OPSCAP	OPSCAP	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
208	G96080011/1	NHBRC enrolment (Head Office)	Managing Assets, Liabilities, Rights & Obligations	Stage 5: Works	Various Corridors	Various Corridors	Various Corridors	Various Corridors	Across Various Corridors	Housing Units/ Serviced Stands
Total Non-Infrastructure										
Total Human Settlements Infrastructure										

Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
						2024/25	2025/26	2026/27	
						R'000	R'000	R'000	R'000
Individual Project	01-Apr-19	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	50 000	14 530	1 024	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	20 000	5 378	1 323	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	53 926	2 058	1 375	-	
Individual Project	01-Apr-21	31-Mar-28	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	61 987	97 000	-	
Individual Project	01-Apr-22	31-Mar-27	Informal Settlements Upgrading Partnership - Provinces	Programme 4 - Human Settlements	350 007	9 907	14 469	-	
						1 004 030	1 061 815	440 155	
Packaged with Sub-Projects	16-May-08	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	208 960	15 840	-	-	
Packaged with Sub-Projects	01-Apr-22	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	26 214	-	-	
						42 054	-	-	
Packaged with Sub-Projects	01-Apr-20	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	Not Available	146 363	-	-	
						146 363	-	-	
Packaged with Sub-Projects	01-Mar-20	31-Mar-26	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 3 - Housing Development	20 000	5 373	-	-	
Individual Project	01-Apr-13	31-Mar-27	Human Settlements Development Grant	Programme 4 - Human Settlements	Not Available	70 887	55 414	138 189	
Packaged with Sub-Projects	01-Apr-13	31-Mar-27	Human Settlements Development Grant	Programme 3 - Housing Development	100 000	10 000	10 000	10 000	
						86 260	65 414	148 189	
						4 826 349	4 824 516	4 352 020	

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote	R2 793 768 000
Responsible MEC	MEC for Roads and Transport and Logistics
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

The Department has received the final allocation for the 2024 MTEF of which the 2024/25 financial year has an increase of 57 percent when compared to the original allocation of 2023/24 financial year. The increase in allocation could be attributable to the improved performance in the latter part of 2023/24 financial year which resulted in the upwards adjustment from R1.77 billion to R3 billion. The adjusted budget includes the R280 million for the maintenance of roads within the Emfuleni municipality

Table 1 below highlights the infrastructure expenditure from the 2022/21 to the 2022/23 financial years and the budget over the 2024 MTEF. Over the 2024 MTEF, the budget decreases from R2.8 billion to R1.6 billion based on the results of the readiness to implement assessment.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcome			2023/24		Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000							
New infrastructure	16 751	5 642	94 548	183 650	254 190	269 754	80 240	-
Existing Infrastructure	1 357 711	1 134 954	1 502 323	1 490 552	2 642 511	2 359 414	2 570 491	1 534 609
<i>Maintenance</i>	859 160	647 999	536 388	696 259	1 052 922	1 451 825	1 606 938	1 237 297
<i>Rehabilitation</i>	216 270	248 863	132 287	81 468	465 442	256 993	145 592	12 750
<i>Upgrades</i>	282 281	238 092	833 648	712 825	1 124 147	650 596	817 961	284 562
Non-Infrastructure	90 371	107 065	113 315	103 311	129 014	164 600	239 000	86 500
Total	1 464 833	1 247 661	1 710 186	1 777 513	3 025 715	2 793 768	2 889 731	1 621 109

The Department is funded from both Provincial Equitable Share and Conditional Grants (Provincial Roads Maintenance Grant (PRMG) and the Expanded Public Works Programme (EPWP) Incentive grant as indicated in Table 2 below. The PRMG funds the Department's routine, preventative and periodic maintenance programmes to ensure that roads within the provincial network remain high quality. The EPWP grant was first allocated to the Department in the 2013/14 financial year as an incentive to the Department for the number of EPWP jobs that were created in the preceding financial year. Therefore, the higher the number of jobs created, the higher this incentive grant.

The Department has been allocated with a total budget of R8.5 billion over the MTEF, which is funded from three sources, namely:

- The Provincial Equitable Share (PES),
- Provincial Roads Maintenance Grant (PRMG); and
- Expanded Public Works Programme Grant (EPWP).

The table below highlights the different sources and the amounts spent in the previous financial years and amounts allocated to each over the MTEF. The Department's expenditure from 2020/21 to 2022/23 was in line with the budget allocations made during that period.

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

Source of Funding	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000								
Conditional Grants	687 399	631 291	640 502	1 096 782	1 056 603	1 056 603	1 275 174	714 671	748 535
Provincial Roads Maintenance Grant	677 429	621 653	630 645	1 092 661	1 052 482	1 052 482	1 271 831	714 671	748 535
EPWP Incentive Grant	9 970	9 638	9 857	4 121	4 121	4 121	3 343	-	-
Provincial Equitable Share	777 434	616 370	1 069 684	680 731	1 969 112	1 969 112	1 518 594	2 175 060	872 574
Equitable Share	777 434	616 370	1 069 684	680 731	1 969 112	1 969 112	1 518 594	2 175 060	872 574
Total	1 464 833	1 247 661	1 710 186	1 777 513	3 025 715	3 025 715	2 793 768	2 889 731	1 621 109

3. REVIEW OF ACTUAL PERFORMANCE FOR THE 2023/24 FINANCIAL YEAR

The following are some of the projects the department was implementing in the 2023/24 financial year:

- **D2204: Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen approximately 1km.** The project reported at detail design and documentation.
- **K217 from K8 (R566) to K4 (Ruth first Road) Phase 1:** This road is planned for construction to support the proposed Rosslyn Autocity. The project is reported at preliminary design stage with the detailed design planned for completion in March 2025.
- **K14 Apies River Bridge and the uncompleted portion of the K14 (Sefako Makgatho drive) between Paul Kruger Street and Lavender Road (K97).** This project is also reported at preliminary design stage.

- **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 road is reported complete, and it created a total of 151 job opportunities for the local community.
- **Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom Farm:** The 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 of the 5.1 km is now reported complete and it created a total of 146 job opportunities for the local community.
- **K46 (P79 - 1): Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot / N14 Phase 2:** The road will provide a link between Diepsloot and Johannesburg and act as an 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 project is reported to be still in progress. A total of 100 job opportunities are reported to have been created for the local communities.
- **K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road:** K31 Green Gate forms part of the Central Corridor and is an important provincial arterial linking the Lanseria Airport. The initial contract was terminated when the progress was at 11% complete. The Department is finalising the new contract to ensure that the project is completed.
- **Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein:** The project involves the construction of 5.4km of an existing road and includes construction of interchange between K27 and K101. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. The project is reported to be 53% complete and a total of 134 job opportunities have been created to date.
- **K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54):** The project involves the doubling of 9km of an existing single carriageway with the aim of increasing capacity, safety, and accessibility for existing and future developments along the K69. The project is reported to be 94% complete with a total of 199 job opportunities created to date.
- **Rehabilitation of road D483 between P6-1 (Bapsfontein) and D713 Cullinan:** The project entails the rehabilitation of road D483 between P6-1 Bapsfontien and D713 Cullinan. The project is reported complete with a total of 33 job opportunities created.
- **R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur):** 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 project is reported at 31% complete and a total of 38 job opportunities have been created to date.
- **Vaal River City Interchange:** 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. The project is reported 62% complete with a total of 51 job opportunities created to date.
- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontien):** Road P122/1 is in Tshwane area and provides a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontein. The road forms part of Northern Corridor. The rehabilitation of P122/1 includes the construction of 9.4km by removing the existing surface and sub-base. The project is reported 9% complete.

4. OUTLOOK FOR THE 2024 MTEF

Table 3 below summarises the budget allocated over the 2024 MTEF across various corridors. The projects cutting across various corridors received an allocation of R4.9 billion (67%) followed by the projects from the Northern Corridor with a budget of R982 million (13%). The remaining corridors (Central, Eastern, Southern and Western) shared a budget R1.39 billion (19%).

Table 3: Budget per Development Corridor

Development Corridor	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	538 034	704 488	365 209	213 331	67 750
Eastern Development	5 121	2 603	2 647		
Northern Development	83 871	282 707	314 030	547 626	121 241
Southern Development	305 500	791 703	363 064	252 056	95 571
Western Development	15 138	38 578	9 640	12 750	12 750
Across Various Corridors	829 849	1 205 636	1 739 178	1 863 968	1 323 797
Total	1 777 513	3 025 715	2 793 768	2 889 731	1 621 109

Central Development Corridor

Key projects in this corridor includes upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen, K46 (P79 - 1): Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot /N14 Phase 2, upgrading of K101 from D795 Olifantsfontein to N1 Brakfontein. Projects within this corridor have been allocated a budget of R646 million.

Eastern Development Corridor

It is only a budget of R2.6 million allocated in this corridor as the projects planned are still at design stage. Those projects include phase 2 of K90N road (R21/ Atlas Road interchange) and road D781.

Northern Development Corridor

Over the 2024 MTEF a budget of R982.3 million has been allocated for the construction of roads such as: Rehabilitation of the Road K175 from N4/2 to D670 (8.1km), Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein), Upgrading of Garstfontein Road (K50) to dual carriageway between Loristo and Anton Van Wouw Streets, upgrading of Road K155 between K113(R25) and P91-1 (Pretoria Road) and D1814 (4.9km) from the R513 to Vulamahlo Primary School in the North-Eastern part of Gauteng in the Rayton area.

Southern Development Corridor

The key projects from this corridor includes the upgrading of R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur), upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the Barrage Road and Vereeniging Intermodal Facility.

Western Development Corridor

The department has prioritised the rehabilitation of eight (8) bridges and one major culvert which are located within the Krugersdorp Region. This also includes the maintenance of various roads through the maintenance programme.

Various Development Corridors

The funding allocated for projects cutting across one development corridor is mainly for maintenance of various roads within the province and the construction of roads such as the rehabilitation of road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) and the construction of road K60 which is the new link between R55 Woodmead Drive and Allandale Road.

Estimates of Capital Expenditure - 2024/25

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
1. New or Replacement Assets									
1	232	Bophelong Public Transport Facility	Alterations to Completed Intermodal Facility	Initiation	Initiation	-26,689569	27,797092	Not Applicable	Not Applicable
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	-26,034189	28,080393	-26,037272	28,143059
3	78	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein	Initiation	Design Development	-25,989028	28,323422	-25,940089	28,335633
4	172	D781 between Bronkhorstspuit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding	D781 between Bronkhorstspuit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding	Design	Design Development	-26,009094	28,327281	-25,940089	28,282367
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	-25,676858	28,164662	-25,677243	28,195139
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	Initiation	-25,624794	28,063442	-25,550772	28,067789
7	379	K217 from P230-1 to N4 (approximately 11km) (Design)	K217 from P230-1 to N4 (approximately 11km) (Design)	Design	Design Development	-25,624794	28,063442	-25,550772	28,067789
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	Design	Design Development	-25,808056	28,390811	-25,772597	28,434017
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].	Project Initiation	Initiation	-26,028483	28,061597	-26,027692	28,0284
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)	Project Initiation	Initiation	-25,909108	28,101251	-25,997297	28,075741
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	Initiation	-25,909108	28,101251	-25,997297	28,075741
12	176	K90 North from R21 Interchange to Elgrin Road	K90 North from R21 Interchange to Elgrin Road	Design	Design Development	-26,323233	27,865886	-26,278694	27,891011

Municipality	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	2026/27
											R'000		
Sedibeng District Municipality	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	-	-
City of Johannesburg	Central	Other Fixed Structures	New or replacement assets	250	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	500 000	450	-	-
City of Tswane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-
City of Tshwane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	900	-	-
City of Tshwane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	800	-	-
City of Tshwane	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	-	-
City of Tshwane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	600	-	-
City of Tshwane	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	1 500	-
City of Johannesburg	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	-	-
City of Johannesburg	Central	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-
City of Johannesburg	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	-	-
City of Ekurhuleni	Eastern	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	-	-

Estimates of Capital Expenditure - 2024/25

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
27	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	Initiation	-25,677201	28,193199	-25,639451	28,203852
15	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	Initiation	Initiation	-26,063571	27,845103	-26,05459	27,821503
16	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	Initiation	-26,063571	27,845103	-26,05459	27,821503
17	Not Yet Available	Construction of K102 between Main Road and Dobsonville Road of approximately 9km.	Construction of K102 between Main Road and Dobsonville Road of approximately 9km.	Initiation	Initiation	26,231667	27,825833	26,175556	27,899167
18	Not Yet Available	K216 from PWV9 to K95, Upgrade from Single Carriageway to Dual Carriageway (Approximately 5km)	Upgrade from Single Carriageway to Dual Carriageway (Approximately 5km)	Initiation	Initiation	25°34'48.87" S	28°6'34.92" E	25°34'13.43" S	28°9'36.45" E
19	Not Yet Available	Road K109 from K27 to Dale Road (Approximately 4.9km)	ROAD K109 FROM K27 TO DALE ROAD (APPROXIMATELY 4.9KM)	Initiation	Initiation	25°58'54.22"S	28°09'46.58"E	25°56'56.61"S	28°10'43.58"E
20	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	Initiation	Initiation	-26,091611	28,269222	-26,173444	28,276528
21	311	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Design	Design Development	-25,886508	28,141682	-25,886508	28,141372
22	311	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Design	Design Development	-25,886508	28,141682	-25,886508	28,141372
23	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	-26,692636	28,11135	Not Applicable	Not Applicable
24	212	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Tender	Design Development	-26,679	27,933	Not Applicable	Not Applicable
Total New or Replacement Assets									
2. Upgrades and Additions									
25	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

Municipality	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	2026/27
											R'000		
City of Tshwane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	57 000	-	-
Mogale City	Western	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
Mogale City	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	-	-
City of Johannesburg	Western	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
City of Tshwane	Northern	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
City of Ekurhuleni	Eastern/Central	Other Fixed Structures	New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
City of Ekurhuleni	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	-	-
City of Johannesburg	Central	Other Fixed Structures	New or replacement assets	30	30 April 2023	15 January 2024	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	-	-
City of Johannesburg	Central	Other Fixed Structures	New or replacement assets	30	30 April 2023	15 January 2024	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
Sedibeng District Municipality	Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	17 August 2022	22 February 2025	Equitable Share	Transport Infrastructure	Construction	346 464	101 387	7 907	-
Sedibeng District Municipality	Southern	Other Fixed Structures	New or replacement assets	Not Yet Available	01-Mar-24	30-Mar-25	Equitable Share	Transport Infrastructure	Construction	170 000	99 167	70 833	-
											269 754	80 240	-
City of Ekurhuleni	Eastern	Other Fixed Structures	Upgrades and additions	250	15 March 2023	23 November 2025	Equitable Share	Transport Infrastructure	Construction	600 000	50	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
26		The Reconstruction and Upgrading of Garstfontein road (K50) to Dual carriageway between Loristo and Anton Van Wouw Street.	The Reconstruction and Upgrading of Garstfontein road (K50) to Dual carriageway between Loristo and Anton Van Wouw Street.	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available
26	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
27	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	Initiation	Initiation	-26,4693	27,8693	-26,4422	27,8729
28	126	Construction Of Road D1814 (4.9km) From The R513 To Vulamaho Primary School In The Northeastern Part Of Gauteng In The Rayton Area	Construction Of Road D1814 (4.9km) From The R513 To Vulamaho Primary School In The Northeastern Part Of Gauteng In The Rayton Area	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available
29	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	-26,314341	27,823294	-26,305214	27,814329
30	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	Terminated	Terminated	-25,02	27,86	-26,061	27,901
31	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	-25,94315	28,144331	-25,913625	28,158278
32	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	Works	-25,94315	28,144331	-25,913625	28,158278
33	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	Design Development	-25,881036	28,203608	-25,968958	28,197494

Municipality	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	2026/27
											R'000		
City of Tshwane	Northern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	500 000	39 444	157 781	78 891
City of Tshwane	Northern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet available	Not Yet available	Equitable Share	Transport Infrastructure	Construction	255 000	42 350	169 400	42 350
Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-
		Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	130 000	20 667	103 333	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	300	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	180	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	168 994	36 134	135 500	67 750
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	270	01 March 2022	01 October 2024	Equitable Share	Transport Infrastructure	Construction	691 867	200 492	66 831	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 000	-	-
City of Tshwane	Northern	Other Fixed Structures	Upgrades and additions	Not Applicable	06 June 2019	13 February 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	70	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
34	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	Initiation	Initiation	-26,09781	28,25133	-26,06008	28,24158
35	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.	Initiation	Initiation	-26,267187	27,810433	-26,231679	27,803611
36	Not Yet Available	K31 RD 374 Byrs Naude: between Peter Road and N14 (Land Acquisition)	K31 RD 374 Byrs Naude: between Peter Road and N14	Land Acquisition	Works	-26,05856	27,89944	-26,02989	27,8725
37	Not Yet Available	K33 (Proposed widening) (Land Acquisition)	K33 (Proposed widening)	Land Acquisition	Design Development	-25,97564	27,94717	-25,96717	27,92703
38	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	Design Documentation	-25,975759	28,015869	-25,917708	28,024391
39	9	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrtd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrtd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Terminated	Terminated	-25,698	28,768	-25,768	28,435
40	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
41	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	Design Documentation	-25,989	28,016	-25,987	28,056
42	Not Yet Available	The upgrade of Road D52 from P207-1 to D2759 and Road D25 from D2388 to D1448, approximately 10.3km	The upgrade of Road D52 from P207-1 to D2759 and Road D25 from D2388 to D1448, approximately 10.3km	Initiation	Design Development	28.639817 25.586164	28.489406 28.58445	25.624525 25.356278	28.526139 28.637419
43	Not Yet Available	D51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	D51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	Initiation	Design Development	26°01'08" S	28°07'21" E	28°11'01" S	26°03'37" E
44		Impounding Facilities	Upgrade of Impound Facilities	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
43	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	Practical Completion	-26	28	-26 008	28 080

Municipality	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	2026/27
											R'000		
City of Ekurhuleni	Eastern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	280	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	3 000	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 300	-	-
Mogale City	Western	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2019	31 March 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	100	03 August 2021	31 August 2024	Equitable Share	Transport Infrastructure	Construction	495 801	107 738	11 000	-
City of Tshwane	Northern	Other Fixed Structures	Upgrades and additions	179	22 January 2018	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	536 784	50	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	180	15 March 2022	23 November 2024	Equitable Share	Transport Infrastructure	Construction	500 000	50	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Applicable	01 April 2016	31 March 2025	Equitable Share	Transport Infrastructure	Design	5 000	1 000	-	-
City of Tshwane	Northern	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
City of Johannesburg/ City of Ekurhuleni	Eastern/ Central	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
Various	Various	Contractors	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	4 450	-	-
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	160	Monday, 04 October 2021	Monday, 25 September 2023	Equitable Share	Transport Infrastructure	Construction	406 833	10 495	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
44	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	Design Development	-26	28	-26 008	28 080
45	Not Yet Available	M1 Grayston Drive	M1 Grayston interchange upgrade	Design	Design Development	-26	28	-26	28
46	199	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	Design Development	-26	28	-26	28
47	346	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Initiation	Design Development	-27	28	27	28
48	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	Design Development	-26	28	-26 524	27 927
49	Not Yet Available	Benoni Regional Office	Renovation of Benoni Regional Office	Project Initiation	Design Development	-26	22	Not Applicable	Not Applicable
50	Not Yet Available	Regional Offices - Architectural Service	Rehabilitation of Regional Offices to meet OHS Requirements	Project Initiation	Design Development	Not Applicable	Not Applicable	Not Applicable	Not Applicable
51	424	Upgrading and Revitalisation of the Laboratories at Koedoespoort	The Upgrading and Revitalisation of the Laboratories at Koedoespoort	Project initiation	Design Development	-26	28	Not Applicable	Not Applicable
52	404	Zwartkop Training Centre	Expansion of the Zwartkop Training Centre	Project Initiation	Design Development	-25	28	Not Applicable	Not Applicable
53	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.	Project Initiation	Design Development	-26	28	-26	28
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishment									
54	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
55		BMS 1 - Rehabilitation of 8 bridges in Tshwane Region	BMS 1 - Rehabilitation of 8 bridges in Tshwane Region	Construction	Works	TBC	TBC	TBC	TBC
56	Not Yet Available	BMS 3 - Designs for rehabilitation 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
57	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)	Construction	Works	-26	29	-25 713	28 705

Municipality	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	MTEF Forward Estimates			
											Total Available	2024/25	2025/26	2026/27
											R'000			
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-	
City of Johannesburg	Central	Other Fixed Structures	Upgrades and additions	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-	
West Rand District Municipality	Western	Other Fixed Structures	Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	-	-	
Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions	Not Applicable	05 February 2021	04 July 2025	Equitable Share	Transport Infrastructure	Construction	25 430	9 210	36 840	27 333	
Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions	300	01 July 2022	30 July 2025	Equitable Share	Transport Infrastructure	Construction	673 239	150 000	136 476	68 238	
City of Ekurhuleni	Eastern	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	397	-	-	
Various	Various	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	9 273	-	-	
City of Tshwane	Northern	Buildings	Upgrades and additions	Not Yet Available	01 April 2023	31 March 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	3 800	800	-	
City of Tshwane	Northern	Buildings	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	4 776	-	-	
Sedibeng District Municipality	Southern	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-	-	
											650 596	817 961	284 562	
West Rand District Municipality	Western	Other Fixed Structures	Refurbishment and rehabilitation	65	01 April 2023	30 March 2025	Equitable Share	Transport Infrastructure	Construction	40 000	5 100	12 750	12 750	
City of Tshwane	Northern	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	45 000	27 948	6 987	-	
Sedibeng District Municipality	Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	19 November 2019	30 March 2025	Equitable Share	Transport Infrastructure	Construction	20 000	50	-	-	
Various	Various	Other Fixed Structures	Refurbishment and rehabilitation	Not Yet Available	11 November 2022	11 March 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	130 000	108 180	18 030	-	

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
58	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)	Construction	Works	-26	28	-25 934	28 243
59	359	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	Practical Completion	-26	28	-26 332	27 984
60	Not Yet Available	Rehabilitation of Road D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km	Rehabilitation of Road D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km	Initiation	Design Development	27°45'27.3" S	-26°43'26" E	27°45'27" E	-26°45'27" E
61	Not Yet Available	P156/3 (R42) from D2563 to the N1 Vanderbijlpark, approximately 8.5km (Design, Land Proclamation and Construction)	P156/3 (R42) from D2563 to the N1 Vanderbijlpark, approximately 8.5km (Design, Land Proclamation and Construction)	Initiation	Design Development	-26°43'20.98"S	27°45'33.62"E	-26°44'47.49"S	27°40'40.49E
62	Not Yet Available	Rehabilitation of D2542 Ravel Street from P155/1 to P156/3 Approximately 13km	Rehabilitation of D2542 Ravel Street from P155/1 to P156/3 Approximately 13km	Initiation	Design Development	26°43'58.22"S	27°43'04.33"E	26°44'18.61"S	27°49'22.04"E
63	Not Yet Available	Rehabilitation of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km	Rehabilitation of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km	Initiation	Design Development	26°43'58.22"S	27°43'04.33"E	26°44'18.61"S	27°49'22.04"E
64		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	Practical Completion	-25,908	28,527	-25,671	28,531
65	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
Total Rehabilitation, Renovations and Refurbishment									
4. Maintenance and Repairs									
66	380	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
67	49	Benoni Region Regravelling of Gravel Roads	Road-Gravel	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
68	50	Bronkhorstspruit Region Regravelling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
69		Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
70	398	Grass Cutting	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Municipality	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	2026/27
											R'000		
City of Tshwane	Northern	Other Fixed Structures	Refurbishment and rehabilitation	150	30 April 2022	29 October 2025	Equitable Share	Transport Infrastructure	Construction	257 456	107 825	107 825	-
West Rand District Municipality	Western	Other Fixed Structures	Refurbishment and rehabilitation	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	151 001	3 340	-	-
Sedibeng District Municipality	Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
Emfuleni Local Municipality	Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
Emfuleni Local Municipality	Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
Emfuleni Local Municipality	Southern	Other Fixed Structures	Refurbishment and rehabilitation	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	-	-
City of Tshwane	Northern	Other Fixed Structures	Refurbishment and rehabilitation	70	25 October 2021	13 September 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	140 217	2 500	-	-
City of Johannesburg	Central	Other Fixed Structures	Refurbishment and rehabilitation	130	25 October 2022	24 March 2024	Equitable Share	Transport Infrastructure	Construction	370 000	50	-	-
											256 993	145 592	12 750
Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	80 000	20 000	35 000	25 000
City of Ekurhuleni	Eastern	Contractors	Maintenance and repair	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
City of Tshwane	Northern	Contractors	Maintenance and repair	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
Various	Various	Contractors	Maintenance and repair	3 800	01 April 2023	31 March 2024	EPWP Grant	Transport Infrastructure	Maintenance	3 343	3 343	-	-
Various	Various	Contractors	Maintenance and repair	1 210	01 July 2022	01 July 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	558 528	224 143	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
71	411	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
72	381	Installation of Streetlights	Installation of Streetlights	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
73	53	Krugersdorp Region Regravelling of Gravel Roads	Road-Gravel	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
74	209	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
75	Not Yet Available	Maintenance of Driving Licence Testing Centres (DLTCs)	Maintenance of Driving Licence Testing Centres (DLTCs)	Project Initiation	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available
76	Not Yet Available	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Project Initiation	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available
77	61	Manufacture & Supply Road Signs	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
78	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
79	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
80	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
81	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
82	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
83	382	Reseal of Provincial Road Network	Road-Tarred	Tender	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
84	344	RISFSA Routine Roads Maintenance Class 4,5 & 6	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
85	207	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Municipality	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	MTEF Forward Estimates		
											Total Available		
											2024/25	2025/26	2026/27
R'000													
Various	Various	Contractors	Maintenance and repair	20	01 October 2023	30 September 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	364 810	101 603	101 603	101 603
Various	Various	Contractors	Maintenance and repair	25	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	342 000	28 567	145 433	126 389
West Rand District Municipality	Western	Contractors	Maintenance and repair	75	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	600	-	-
Various	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	6 800	-	-
Various	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	2 300	-	-
Various	Various	Contractors	Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	227 000	20 025	103 463	103 463
Various	Various	Contractors	Maintenance and repair	1 500	01 October 2022	01 October 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1 842 000	722 246	368 188	439 126
Various	Various	Contractors	Maintenance and repair	1 500	01 October 2022	01 October 2025	Equitable Share	Transport Infrastructure	Maintenance	1 842 000	-	246 989	-
Various	Various	Contractors	Maintenance and repair	855	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	13 333	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	28 January 2021	27 October 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	6 000	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	2 000	-	-
Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	450 000	51 333	256 333	127 167
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	98 701	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	01 October 2021	30 September 2024	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	6 563	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
86	414	Street Lights Maintenance and Upgrade	Street Lights	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
87	83	Supply & Erect Guardrails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
88	95	Supply & Erect km Markers	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
89	391	Supply / Maintain Crack Seal	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
90	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
91	84	Supply Bridge Rails	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
92	85	Supply Fencing Material	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
93	86	Supply G1 G5 & G7 Material	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
94	87	Supply Herbicide and Pesticide	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
95	89	Supply Manhole Grids/Gratings	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
96	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
97	92	Supply of Concrete	Road-Tarred	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
98	62	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
99	91	Term Contracts Roads Marking	Road-Tarred	Tender	Design Documentation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
100	208	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Total Maintenance and Repairs									
5. Non - Infrastructure									
101	54	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
102	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

Municipality	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	2026/27
											R'000		
Various	Various	Contractors	Maintenance and repair	22	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	132 000	11 500	59 417	59 417
Various	Various	Contractors	Maintenance and repair	100	25 March 2021	24 March 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	134 244	10 000	-	-
Various	Various	Contractors	Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	7 338	3 804	2 219	
Various	Various	Contractors	Maintenance and repair	15	20 July 2021	19 July 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	82 392	22 675	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	56 000	4 915	25 394	25 394
Various	Various	Contractors	Maintenance and repair	35	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	40 000	11 407	-	-
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	213 000	9 627	49 740	49 740
Various	Various	Inv: Material & Supplies	Maintenance and repair	Not Applicable	10 February 2021	09 February 2026	Equitable Share	Transport Infrastructure	Maintenance	16 642	50	5 333	5 333
Various	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	158 000	13 121	48 110	52 483
Various	Various	Contractors	Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	33 000	4 569	10 967	10 966
Various	Various	Contractors	Maintenance and repair	Not Applicable	20 August 2021	19 August 2026	Equitable Share	Transport Infrastructure	Maintenance	39 718	13 695	13 332	13 332
Various	Various	Contractors	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	146 000	12 175	48 700	48 700
Various	Various	Inv: Clothing Material	Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	11 222	1 241	50	50
Various	Various	Contractors	Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	260 000	21 667	86 667	49 134
Various	Various	Contractors	Maintenance and repair	Not Applicable	10 December 2021	09 December 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Traffic Engineering	35 000	3 672	-	-
											1 451 825	1 606 938	1 237 297
Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	455 000	85 000	95 000	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Operations	Public Transport Operations	7 849	2 239	-	-

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish	
						Latitude	Longitude	Latitude	Longitude
103	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
104	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
105	55	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
106	103	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
107	102	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
108		Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
109	426	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
110	56	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
110	413	Purchase of plant	Plant and Machinery	Project Initiation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
111	57	Plant hire	Plant and Machinery	Project Iniation	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable
112	48	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	Works	Not Applicable	Not Applicable	Not Applicable	Not Applicable
113	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
114	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
Total Non Infrastructure									
Total Roads and Transport Infrastructure									

Municipality	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	MTEF Forward Estimates			
											Total Available	2024/25	2025/26	2026/27
											R'000			
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	08 December 2021	08 June 2025	Equitable Share	Transport Infrastructure	Planning	2 185	1 199	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 April 2018	31 March 2025	Equitable Share	Transport Infrastructure	Planning	1 000	50	-	-	
Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	30 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22 106	50	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	Not Available Yet	Not Available Yet	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	31 January 2023	31 July 2026	Equitable Share	Transport Infrastructure	Planning	23 256	21 400	-	-	
Various	Various	Transfers and Subsidies	Maintenance and repair	Not Applicable	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 000	2 000	2 000	
Various	Various	Other Machinery and Equip	Maintenance and repair	Not Applicable	01 April 2023	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	5 000	5 000	
Various	Various	Contractors	Maintenance and repair	Not Applicable	01 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	30 000	115 000	57 500	
Various	Various	Contractors	Maintenance and repair	Not Applicable	12 July 2018	31 March 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	128 709	15 412	22 000	22 000	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-	-	
Various	Various	Infrastructure & Planning Services	Upgrades and additions	Not Applicable	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 100	-	-	
											164 600	239 000	86 500	
											2 793 768	2 889 731	1 621 109	

VOTE 11

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

Infrastructure Amount to be appropriated by Vote	R 26 195 000
Responsible MEC	MEC for Social Development; and Agriculture, Rural Development and Environment
Administering Department	Agriculture and Rural Development
Accounting Officer	Head of Department

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 6th 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 budget allocation for the previous financial years and budget estimates over the 2024 Medium-Term Expenditure Framework (MTEF) period. The total infrastructure budget allocated for the 2024 MTEF is R147.8 million and this funding is mainly for the upgrading and maintenance of existing facilities and for building the internal capacity to deliver infrastructure projects.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcome			2023/24			Medium-term estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New Infrastructure	-	-	-	-	-	-	-	-	-
Existing Infrastructure	1 639	15 355	5 623	2 166	2 687	2 687	5 397	39 369	41 970
Maintenance	437	82	5 623	1 132	420	420	187	11 388	8 862
Refurbishment		15 273							
Upgrade	1 202	-	-	1 034	2 267	2 267	5 210	27 981	33 108
Non-Infrastructure	14 089	15 660	17 021	21 364	19 258	19 258	20 798	18 985	20 314
Total	15 728	31 015	22 644	23 530	21 945	21 945	26 195	58 354	62 284

Table 2 below provides a comprehensive overview of infrastructure allocations across various funding sources. The infrastructure budget earmarked for the 2024 Medium-Term Expenditure Framework (MTEF) is primarily derived from two main funding channels: the Provincial Equitable Share (PES) and the Expanded Public Works Programme (EPWP) Incentive Grant. The PES allocation constitutes the provincial portion designated for a spectrum of infrastructure initiatives encompassing rehabilitation efforts, establishment of new infrastructure assets, and enhancements to existing facilities. Conversely, the EPWP Incentive Grant is instrumental in advancing governmental policy objectives in key areas such as promoting decent work opportunities, fostering sustainable livelihoods, bolstering educational endeavours, driving rural development initiatives, and addressing issues of food security and land reform. It is crucial to note that while the EPWP Incentive Grant is allocated on an annual basis, its funding allocation does not span the entirety of the MTEF period, highlighting the dynamic nature of resource distribution within this framework.

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

Source of funding	Outcome			2023/24			Medium-term estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	2 271	2 943	3 355	3 621	3 268	3 268	3 055	-	-
EPWP	2 271	2 943	3 355	3 621	3 268	3 268	3 055	-	-
Equitable Share	13 457	28 072	19 289	19 909	18 677	18 677	23 140	58 354	62 284
Equitable Share	13 457	28 072	19 289	19 909	18 677	18 677	23 140	58 354	62 284
Total	15 728	31 015	22 644	23 530	21 945	21 945	26 195	58 354	62 284

3. OUTLOOK FOR THE 2024 MTEF

The budget allocated on each of the Development Corridors over the 2024 MTEF is summarised in Table 4 below. The budget of R86.7 million allocated for the Eastern, Northern, Southern and Western Corridors is mainly for the maintenance and upgrading of existing facilities. The facilities to be upgraded and maintained includes the Marievale Bird Sanctuary Provincial Nature Reserve, upgrading of new staff housing and the enhancement of Zeekoeigat Hall, Roodeplaat Nature Reserve, Leeuwfontein Nature Reserve, Abe Bailey Nature Reserve Rand West Agripark and Tarlton Agripark. The remaining budget allocated for projects cutting across various corridors is mainly for internal capacity building and for the Expanded Public Works Programme.

Table 4: Budget per Development Corridor

Development Corridor	2023/24		Medium-term estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	-	-	-	-	-
Eastern Development	532	30	62	470	-
Northern Development	550	310	360	11 347	6 273
Southern Development	484	959	4 607	20 692	27 992
Western Development	600	1 388	368	6 860	7 705
Across Various Corridors	21 364	19 258	20 798	18 985	20 314
Total	23 530	21 945	26 195	58 354	62 284

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

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)
1. Upgrades and Additions									
1	FSD201801A	Diepkloof Farm in Suikerbosrand Nature Reserve	Supply and Installation of Fence	Practical Completion	-26,482	28,2139	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
2	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Development	-26,2795	27,6806	West Rand District Municipality	Western	Buildings and Other Fixed Structures
3	RDN201702	Roodeplaat Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Design Development	-25,6424	28,3612	City of Tshwane	Northern	Buildings and Other Fixed Structures
4	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Design Development	-26,4826	28,2118	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
5	TDS201704	Tarlon Agripark	Upgrading of the Agripark	Design Development	-26,0574	27,6685	West Rand District Municipality	Western	Buildings and Other Fixed Structures
5	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Design Development	-26,6645	27,8984	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
6		Suikerbosrand Nature Reserve	Upgrading and additions of the boreholes	Projection Initiation	-26,482	28,2139	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
Total Upgrades and Additions									
2. Maintenance and Repairs									
7	ABN202301	Abe Bailey Nature Reserve	Maintenance at the Abe Bailey Nature Reserve	Initiation	-26,3223	27,3484	West Rand District Municipality	Western	Buildings and Other Fixed Structures
8	AGN202301	Alice Glockner Nature Reserve	Maintenance at the Alice Glockner Nature Reserve	Initiation	-26,5666	28,3772	Lesedi Local Municipality	Southern	Buildings and Other Fixed Structures
9	LNR202301	Leeuwfontein Nature Reserve	Maintenance at the Leeuwfontein Nature Reserve	Initiation	-25,4015	28,6174	City of Tshwane	Northern	Buildings and Other Fixed Structures
10	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Initiation	-26,3796	28,5076	City of Ekurhuleni	Eastern	Goods and Services
11	RYC202301	Roodeplaat Youth Centre	Maintenance at the Roodeplaat Youth Centre	Initiation	-25,6424	28,3612	City of Tshwane	Northern	Buildings and Other Fixed Structures
12	RDN201701	Roodeplaat Dam Nature Reserve	Maintenance and Repairs of Existing Facilities	Initiation	-25,6424	28,3612	City of Tshwane	Northern	Goods and Services
13	SNR202301	Suikerbosrand Nature Reserve	Maintenance at the Suikerbosrand Nature Reserve	Initiation	-26,4826	28,2118	Sedibeng District Municipality	Southern	Goods and Services
Total Maintenance and Repairs									

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		
								Total Available		
								2024/25	2025/26	2026/27
R'000	R'000	R'000	R'000							
Fence	8	15 October 2019	01 May 2023	Equitable Share	Upgrades and Additions	Programme 3	2 248	92	-	-
Agripark	8	30 November 2018	31 March 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	113	761	156
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	1 000	5 725	15 144
Agripark	44	21 February 2018	28 February 2026	Equitable Share	Upgrades and Additions	Programme 2	4 790	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	3 500	7 100	10 400
Water				Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	5	4 995	-
								5 210	27 981	33 108
Maintenance and Repair	23	01 April 2023	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	2 099	4 391
Maintenance and Repair	7	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	1 181	145
Maintenance and Repair	14	01 April 2023	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	1 678	1 510
Maintenance and Repair	4	15 December 2017	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	62	470	-
Maintenance and Repair	6	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	1 759	513
Maintenance and Repair	20	26 January 2018	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	100	2 510	
Maintenance and Repair	18	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	1 691	2 303
								187	11 388	8 862

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

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)
3. Non-infrastructure									
14	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
15	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
Total Non- Infrastructure									
Total Agriculture and Rural Development Infrastructure									

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	Total Available	MTEF Forward Estimates		
									2024/25	2025/26	2026/27
								R'000	R'000	R'000	R'000
Non- Infrastructure	Not Applicable	01 April 2017	01 April 2027	Equitable Share	Non - Infrastructure	Programme 1	Not Applicable	17 743	18 985	20 314	
Maintenance and Repair	96	01 April 2023	31 March 2024	EPWP	Non - Infrastructure	Programme 3	3 621	3 055	-	-	
								20 798	18 985	20 314	
								26 195	58 354	62 284	

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION

Infrastructure Amount to be appropriated by Vote	R 32 701 000
Responsible MEC	MEC for Sport Arts, Culture and Recreation
Administering Department	Department of Sport Arts, Culture and Recreation
Accounting Officer	Head of Department

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 prioritized. 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 further shows the allocation of the 2024 MTEF infrastructure budget across the various investment categories. A total of R71.0 million is allocated over the 2024 MTEF, of which R54.4 million is allocated for the construction of new infrastructure, R8.4 million for the maintenance, R798 thousand for upgrade and additions of existing infrastructure, and R7.4 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			2023/24			Medium-term estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New Infrastructure assets	10 000	9 565	3 411	28 703	22 742	22 742	27 303	15 467	11 667
Existing Infrastructure	3 912	648	12 669	6 705	7 537	7 537	3 098	3 100	3 000
Maintenance and repairs	911	192	-	1 000	500	500	2 400	3 000	3 000
Refurbishment	-	456	12 669	4 705	6 537	6 537	-	-	-
Upgrade and additions	3 001	-	-	1 000	500	500	698	100	-
Non-Infrastructure	3 672	2 572	1 363	5 084	2 169	2 169	2 300	2 461	2 633
Total	17 584	12 785	17 443	40 492	32 448	32 448	32 701	21 028	17 300

Table 2 below summarises the total infrastructure outcomes and budget estimates per funding source. Over the 2024 MTEF, R43.7 million is funded from the Provincial Equitable Share (PES) and R27.3 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			2023/24			Medium-term estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	11 790	151	1 800	5 000	1 644	1 644	5 000	10 667	11 667
Community Library Service Grant	11 593	-	1 800	5 000	1 644	1 644	5 000	10 667	11 667
EPWP Incentive Grant	197	151	-	-	-	-	-	-	-
Equitable Share	17 387	12 634	15 643	35 492	30 804	30 804	27 701	10 361	5 633
Equitable Share	17 387	12 634	15 643	35 492	30 804	30 804	27 701	10 361	5 633
Total	29 177	12 785	17 443	40 492	32 448	32 448	32 701	21 028	17 300

3. OUTLOOK FOR THE 2023 MTEF

Table 3 below summarises the budget allocated over the 2024 MTEF to the different development corridors within the province and across various corridors. The budget allocated for the Central and Eastern Development Corridors is mainly for the construction of the multi-purpose sports facilities whilst the allocation for the Northern Development Corridor largely for the completion of construction works at Akasia Community Library, construction of a multi-purpose sports facility at Rekopotse primary school, finalization of Women Living Heritage Monument in order to obtain the occupation certificate and construction of artificial turf at Popo Molefe stadium in Kokosi.

The funding made available for the Western and Southern Development Corridors over the 2024 MTEF is mainly for the construction of three libraries (Mullerstuine, Kocksoord and Zuuberkom). Lastly, over the 2024 MTEF period, a budget of R15.79 million has been allocated for the recruitment and appointment of built environment professionals and for the maintenance of existing facilities.

Table 3: Budget per Development Corridor

Development Corridor	2023/24		Medium-term estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	1 898	5,399	580	160	-
Eastern Development	1 137	230	500	160	-
Northern Development	9 177	13 848	19 647	4 160	-
Southern Development	9 458	4 491	2 775	1 260	1 000
Western Development	12 738	5 810	4 500	9 827	10 667
Across Various Corridors	6 084	2 670	4 700	5 461	5 633
Total	40 492	32 448	32 701	21 028	17 300

Estimates of Capital Expenditure - 2024/25

Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Source of Funding	Budget Programme Name	IDMS Gate
1. Maintenance and Repairs Category								
1	Maintenance & Repairs	Administration	Across all corridors	Across all corridors	Across all corridors	Equitable Share	Programme 1 - Administration	Packaged Programme
Total: Maintenance and Repairs								
2. New or replaced Infrastructure								
2	Drieziek Library	Library & Archives Centres	City of Johannesburg	City of Johannesburg	Central	Equitable Share	Programme 3 - Library and Archives Services	Stage 6: Handover
3	Akasia Community Library	Building/Structures	City of Tshwane	City of Tshwane	Northern	Community Library Service Grant	Programme 3 - Library and Archives Services	Stage 5: Works
4	Akasia Community Library	Building/Structures	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 3 - Library and Archives Services	Stage 5: Works
5	Impumelelo Community Library Upgrade	Library & Archives Centres	Lesedi	Lesedi	Southern	Equitable Share	Programme 3 - Library and Archives Services	Stage 6: Handover
6	Women Living Heritage Monument	Museum	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 2 - Cultural Affairs	Stage 5: Works
7	Kocksoord Community Library	Building/Structures	City of Johannesburg	City of Johannesburg	Western	Community Library Service Grant	Programme 2 - Cultural Affairs	Stage 2: Concept/ Feasibility
8	Boitumelo Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services	Stage 5: Works
9	Zuuberkom Community Library	Library & Archives Centres	Rand West City	Rand West City	Western	Community Library Service Grant	Programme 2 - Cultural Affairs	Stage 2: Concept/ Feasibility
10	Boipatong Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services	Stage 7: Close out
11	Multi-Purpose Sport Facility-MH Joosbus School	Sports Facilities	City of Johannesburg	City of Johannesburg	Central	Equitable Share	Programme 4 - Sports and Recreation	Stage 2: Concept/ Feasibility
12	Multi-Purpose Sport Facility-Gelukdsal Primary School	Sports Facilities	City of Ekurhuleni	City of Ekurhuleni	Eastern	Equitable Share	Programme 4 - Sports and Recreation	Stage 2: Concept/ Feasibility
13	Multi-Purpose Sport Facility-Wedela Primary School	Sports Facilities	Merafong City	Merafong City	Western	Equitable Share	Programme 4 - Sports and Recreation	Stage 2: Concept/ Feasibility
14	Multi-Purpose Sport Facility-Rekopantse Primary School	Sports Facilities	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 4 - Sports and Recreation	Stage 2: Concept/ Feasibility
15	Multi-Purpose Sport Facility-Ratanda Berth Gxowa Primary School	Sports Facilities	Lesedi	Lesedi	Southern	Equitable Share	Programme 4 - Sports and Recreation	Stage 2: Concept/ Feasibility
16	Mullerstuine Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Community Library Service Grant	Programme 3 - Library and Archives Services	Stage 2: Concept/ Feasibility

Project Status	Delivery mechanism	Project Start Date	Project End Date	Total Project Cost	Total Available		MTEF Forward Estimates	
					2024/25	2025/26	2026/27	
				R'000	R'000	R'000	R'000	
Packaged Programme	Packaged with Sub-Projects	31-Dec-19	31-Mar-26	9 000	2 400	3 000	3 000	
					2 400	3 000	3 000	
Close-out	Individual Project	01-Oct-16	30-Jun-24	12 992	80	-	-	
Works	Individual Project	01-Apr-16	31-Mar-25	1 200	402	-	-	
Works	Individual Project	01-Apr-16	30-Jun-24	1 200	798	-	-	
Close-out	Individual Project	02-Mar-15	30-Jun-24	10 619	581	-	-	
Works	Individual Project	15-Apr-14	31-Mar-25	8 500	4 347	4 000	-	
Feasibility	Individual Project	01-Apr-17	31-Mar-26	31 573	2 000	2 667	2 667	
Works	Individual Project	01-Apr-18	31-Mar-25	8 161	80	-	-	
Feasibility	Individual Project	01-Apr-18	31-Mar-26	32 373	2 000	7 000	8 000	
Close-out	Individual Project	02-Mar-15	30-Jun-24	17 759	415	-	-	
Feasibility	Individual Project	01-Apr-19	31-Mar-26	1 137	500	160	-	
Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 137	500	160	-	
Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 137	500	160	-	
Feasibility	Individual Project	01-Apr-20	31-Mar-26	1 085	500	160	-	
Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 085	500	160	-	
Feasibility	Individual Project	02-Nov-20	31-Mar-26	39 083	500	1 000	1 000	

Project no.	Project / Programme Name	Type of Infrastructure	District Municipality	Local Municipality	Development Corridor	Source of Funding	Budget Programme Name	IDMS Gate
17	Construction of artificial turf at Popo Molefe stadium in Kokosi	Sports Facilities	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 4 - Sports and Recreation	Not Yet Available
Total: New or replaced Infrastructure								
3. Upgrades and Additions								
18	Rust Ter Vaal Community Library Phase 2	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services	Stage 4: Design Documentation
19	Rust Ter Vaal Community Library Phase 2	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Community Library Service Grant	Programme 3 - Library and Archives Services	Stage 4: Design Documentation
20	Rust-ter-Vaal Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services	Stage 5: Works
Total: Upgrades and Additions								
4. Non-infrastructure								
21	Internal Capacity Building Programme	Administration	Across all corridors	Across all corridors	Across all corridors	Equitable Share	Programme 1 - Administration	Other- Programme / Project Administration
Subtotal: Non-infrastructure								
Total GDSACR Infrastructure								

Project Status	Delivery mechanism	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
					2024/25	2025/26	2026/27
					R'000	R'000	R'000
Not Yet Available	Not Yet Available	28-Nov-23	31-May-24	13 645	13 600	-	-
					27 303	15 467	11 667
Design	Individual Project	01-Apr-22	31-Mar-26	2 000	100	100	-
Design	Individual Project	01-Apr-22	31-Mar-26	2 000	98	-	-
Works	Individual Project	02-Mar-17	31-Jul-24	17 775	500	-	-
					698	100	-
Other- Programme / Project Administration	Packaged with Sub-Projects	01-Apr-16	31-Mar-26	7 394	2 300	2 461	2 633
					2 300	2 461	2 633
					32 701	21 028	17 300

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure amount to be appropriated by Vote	R 179 007 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The following six strategic objectives have been identified as key to the successful delivery of the 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 6th 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

Table 1 below summarises the GDID budget allocation of R524.99 million over the 2024 Medium-Term Expenditure Framework (MTEF) period. This allocation is mainly for the refurbishment and the maintenance of offices.

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

Category	Outcome			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	4 126	-	-	-	-	-	-	-	-
Existing Infrastructure	115 329	85 583	102 437	173 661	151 203	151 203	179 007	162 927	183 062
Maintenance and repairs	61 946	75 440	88 220	56 137	91 470	91 470	133 247	101 427	102 062
Refurbishment and rehabilitation	53 383	10 143	14 217	117 524	59 733	59 733	45 760	61 500	81 000
Non-Infrastructure	21 062	-	-	-	-	-	-	-	-
Total	140 517	85 583	102 437	173 661	151 203	151 203	179 007	162 927	183 062

This infrastructure programme is funded from the Provincial Equitable Share (PES) and the Expanded Public Works Programme (EPWP). 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			2023/24			Medium-term Estimates		
	2020/21	2021/22	2022/23	Main Appropriation	Adjusted Appropriation	Revised Estimates	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	21 062	18 988	6 768	10 006	9 031	9 031	9 010	-	-
EPWP	21 062	18 988	6 768	10 006	9 031	9 031	9 010	-	-
Provincial Equitable Share	119 455	66 595	95 669	163 655	142 172	142 172	169 997	162 927	183 062
Equitable Share	119 455	66 595	95 669	163 655	142 172	142 172	169 997	162 927	183 062
Total	140 517	85 583	102 437	173 661	151 203	151 203	179 007	162 927	183 062

3. OUTLOOK FOR THE 2024 MTEF

Table 3 below summarises the budget allocated over the 2024 MTEF to the different developmental corridors. The central corridor has the largest allocation as the majority of the Gauteng Provincial Government offices are in this corridor. The Central Development Corridor therefore received an allocation of R414 million (79%). The remaining R110 million (21%) is largely for the maintenance of regional offices, Expanded Public Works Programme and for the maintenance of vacant sites.

Table 3: Budget per Development Corridor

	2023/24 Financial Year		Medium-term Estimates		
	Main Appropriation	Adjusted Appropriation	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000
Central Development	125 454	90 263	112 174	141 077	160 842
Eastern Development	1 050	2 950	6 341	1 600	1 710
Northern Development	25 000	37 259	29 300	3 900	4 060
Southern Development	600	1 750	5 682	1 600	1 700
Across Various Corridors	21 557	18 981	25 510	14 750	14 750
Total	173 661	151 203	179 007	162 927	183 062

Estimates of Capital Expenditure - 2024/25

Estimates of Capital Expenditure - 2024/25

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township	Total Job Creation Target	Type of Infrastructure
1. Rehabilitation, Renovations and Refurbishments										
1	75 Fox Street Cladding OHS	Restoration	Stage 4 -Design Documentation	-26.206348	28.038658	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
2	75 Fox House OHS	OHS and Statutory Compliance	Stage 5 - Works	-26.206348	28.038658	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
3	Corner House Consolidated	Refurbishment	Stage 4 -Design development	-26.20628	28.03779	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
4	Thusanong OHS	OHS and Statutory Compliance	Stage 6 -	-26.144261	28.024652	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
6	Kopanong Precinct PO	Restoration	Planning	Various	Various	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
8	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	N/A	Not Available yet	Office Buildings
12	30 SIMONDS FIRE REHABILITAT EORR	OHS and Statutory Compliance	Stage 2	-26.20603	28.03996	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
14	Westhoven Boardroom	Westhoven rehabilitation of boardroom	Stage 5 - Works	Not Available	Not Available	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
Total Rehabilitation, Renovations and Refurbishment										
2. Maintenance and Repairs										
17	Sage Building	General Building maintenance	On-going	-26.203705	28.039203	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
18	Old Reserve Bank Building	General Building maintenance	On-going	-26.204135	28.034691	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
19	ABSA Building	General Building maintenance	On-going	-26.205181	28.038771	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
20	SA Perm Building	General Building maintenance	On-going	-26.184804	28.123737	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
21	75 Fox Building	General Building maintenance	On-going	-26.206348	28.038658	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
22	Thusanong Building	General Building maintenance	On-going	-26.144261	28.024652	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
23	30 Simmonds Building	General Building maintenance	On-going	-26.20603	28.03996	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
24	Corner House Building:	General Building maintenance	On-going	-26.20628	28.03779	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
25	78 Fox Building	General Building maintenance	On-going	-26.20672	28.03947	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
26	Rodeplaas Dam	General maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	N/A	Not Available yet	Office Buildings
27	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	N/A	Not Available yet	Office Buildings
28	18 Rissik Building	General Building maintenance	On-going	-26.207705	28.042826	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
29	1 Central Place Building	General Building maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
30	Emoyeni	General Building maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings

Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		MTEF Forward Estimates	
					2024/25	2025/26	2026/27	
					R'000	R'000	R'000	R'000
01 July 2024	30 December 2024	Equitable Share	Public Works Infrastructure	6 700	1 000	500	-	
Not Yet Available	30 December 2024	Equitable Share	Public Works Infrastructure	46 000	797	-	-	
01 July 2024	31 March 2026	Equitable Share	Public Works Infrastructure	Not Yet Available	17 000	40 000	30 000	
01 July 2018	30 December 2024	Equitable Share	Public Works Infrastructure	38 122	763			
01 April 2020	31 March 2027	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	1 000	1 000	
01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000	10 000	10 000	
01 October 2024	31 December 2025	Equitable Share	Public Works Infrastructure	Not Yet Available	15 000	10 000	40 000	
16 October 2023	30 December 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-	
					45 760	61 500	81 000	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	4 433	4 433	4 433	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	2 277	2 277	2 277	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	5 973	5 973	5 973	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	7 276	7 276	7 276	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	11 000	22 896	22 896	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	3 500	6 556	6 556	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	7 500	11 145	11 145	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	7 000	13 046	13 046	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	2 200	4 720	4 720	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	1 150	1 150	1 150	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	600	600	600	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	300	300	300	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	4 770	4 770	4 770	
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	1 500	1 500	1 500	

Estimates of Capital Expenditure - 2024/25

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township	Total Job Creation Target	Type of Infrastructure
31	11 Diagonal Building	General Building maintenance	On-going	-26.204167	28.035833	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
32	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	N/A	Not Available yet	Office Buildings
33	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	N/A	Not Available yet	Office Buildings
34	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	N/A	Not Available yet	Office Buildings
35	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	N/A	Not Available yet	Office Buildings
36	Westhoven Regional Office	General Building maintenance	On-going	-26,1842959	27,9901263	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
37	Tulisa Park Regional Office	General Building maintenance	On-going	-26,249925	28,102026	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
38	Tshwane Regional Office	General Building maintenance	On-going	-25.747272	28.237134	City of Tshwane	Northen	N/A	Not Available yet	Office Buildings
39	Springs Regional Office	General Building maintenance	On-going	-26.26269	28.432592	City of Ekurhuleni	Eastern	N/A	Not Available yet	Office Buildings
40	Sedibeng Regional Office	General Building maintenance	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	N/A	Not Available yet	Office Buildings
41	Thelle Mogoerane Workshop	General Building maintenance	On-going	-26.356526	28.223834	City of Ekurhuleni	Eastern	N/A	Not Available yet	Office Buildings
42	Steve Biko Workshop	General Building maintenance	On-going	-25.724654	28.294187	City of Tshwane	Northen	N/A	Not Available yet	Office Buildings
43	Dr. George Mukhari Workshop	General Building maintenance	On-going	-25.618493	28.011289	City of Tshwane	Northen	Ga-Rankua	Not Available yet	Office Buildings
44	Chris Hani Bara Workshop	General Building maintenance	On-going	-26.261231	27.94264	City of Johannesburg	Central	Soweto	Not Available yet	Office Buildings
45	Charlotte Maxeke Workshop	General Building maintenance	On-going	-26.174845	-28.045639	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
	Baragwanath Laundry	General Building maintenance	On-going	-26.261106	27.942661	City of Johannesburg	Central	Soweto	Not Available yet	Office Buildings
	Dunswart Laundry	General Building maintenance	On-going	-28.0859	28.2743	City of Ekurhuleni	Eastern	N/A	Not Available yet	Office Buildings
	Johannesburg Laundry	General Building maintenance	On-going	-26.180820	28.03841	City of Johannesburg	Central	N/A	Not Available yet	Office Buildings
	Masakhane Laundry	General Building maintenance	On-going	-25.6233	28.0859	City of Tshwane	Northen	N/A	Not Available yet	Office Buildings
46	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	N/A	2500	Office Buildings
Total Maintenance and Repairs										
Total Infrastructure Development										

Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available	MTEF Forward Estimates	
					2024/25	2025/26	2026/27
					R'000	R'000	R'000
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	250	250	250
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	2 000	250	250
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	500	500	500
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	1 500	1 500	1 500
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	2 500	2 500	2 500
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	4100	2500	2600
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	8300	1000	1100
01 April 2021	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	25 550	1400	1500
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	4591	1300	1400
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	5082	1000	1100
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	1500	300	310
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	750	750	800
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	1600	600	610
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	5035	435	450
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	500	500	550
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	250	-	-
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	250	-	-
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	250	-	-
	31 March 2025	Equitable Share	Public Works Infrastructure	Not Applicable	250	-	-
	31 March 2025	EPWP	Public Works Infrastructure	Not Applicable	9010		
					133 247	101 427	102 062
					179 007	162 927	183 062



Contact Information:

Physical Address:
75 Fox Street, Imbumba House,
Johannesburg
2107

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

Switchboard:
011 227 9000

Email address:
GPTCommunications@gauteng.gov.za

Website Address:
www.gauteng.gov.za

FC Image:
Author Unknown, [CNUNE], <https://gautengfilm.org.za/gauteng-film-commission-directory/listing/fox-street-johannesburg/>

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