

# ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE

Gauteng Province  
ADJUSTED ESTIMATES OF  
CAPITAL EXPENDITURE

2024

# ADJUST ESTIMAT OF CAPITA



**GAUTENG**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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GROWING GAUTENG TOGETHER

# ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



PR266/2024  
ISBN: 978-1-77997-282-8

The Adjusted Estimates 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

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## EXECUTIVE SUMMARY

The 2024 Adjusted Estimates of Capital Expenditure provides the details of changes to the Main Appropriation that was tabled in March 2024. The changes to the Main Appropriation are mainly because of the approved roll-overs from the 2023/24 financial year.

Table 1 below summarises the Main Appropriation and the Adjusted Appropriation for the 2024/25 financial year. The Main Appropriation for the Gauteng Department of Economic Development, Gauteng Department of Health, Gauteng Department of Education, Gauteng Department of Social Development, Gauteng Department of Roads and Transport, Gauteng Department of Sport, Arts, Culture and Recreation remained unchanged in the Mid-Year Budget Adjustment period.

**Table 1: Summary of GPG Infrastructure Adjustments by Department**

Vote	Department	2024/25 Financial Year		
		Main Appropriation	Adjustment	Adjusted Appropriation
		R'000	R'000	R'000
3	Economic Development	265 503	-	265 503
4	Health	1 989 206	-	1 989 206
5	Education	2 692 233	-	2 692 233
6	Social Development	188 531	-	188 531
8	Human Settlement	4 826 349	212 942	5 039 291
9	Roads & Transport	2 793 768	-	2 793 768
11	Agriculture & Rural Development	26 195	(3 784)	22 411
12	Sports, Arts, Culture & Recreation	32 701	-	32 701
15	Infrastructure Development	179 007	5 063	184 070
<b>Total</b>		<b>12 993 493</b>	<b>214 221</b>	<b>13 207 714</b>

The Main Appropriation for the Gauteng Department of Infrastructure Development and Gauteng Department of Human Settlements however has been adjusted upwards due to the approved roll overs from 2023/24 financial year. The reduction of the budget for the Gauteng Department of Agriculture was mainly due to delays in filling the vacant posts and projects implementation.

### Adjustment Allocation per Infrastructure Categories

Table 2 below summarizes the changes in the Main Appropriation according to the infrastructure categories. It is only the upgrades & additions of existing infrastructure that demonstrated requirement for the additional funding whilst the funding for other categories was aligned to the required cash flows for the remaining months of this financial year.

**Table 2: Summary of Infrastructure Categories**

Category	2024/25 Financial Year	
	Main Appropriation	Adjusted Appropriation
	R'000	R'000
<b>New infrastructure assets</b>	<b>5 464 373</b>	<b>5 312 131</b>
<b>Existing Infrastructure</b>	<b>7 041 342</b>	<b>7 493 516</b>
<i>Maintenance and repairs</i>	<i>3 797 861</i>	<i>3 755 036</i>
<i>Refurbishment and rehabilitation</i>	<i>899 166</i>	<i>750 622</i>
<i>Upgrades and additions</i>	<i>2 344 315</i>	<i>2 987 858</i>
<b>Non-Infrastructure</b>	<b>487 778</b>	<b>402 067</b>
<b>Total</b>	<b>12 993 493</b>	<b>13 207 714</b>

Non-infrastructure includes items/activities that are undertaken to support the infrastructure delivery such as the maintenance of plant equipments, asset management planning and quality assurance (National Home Builders Registration Council).

**Adjustment Allocation Across Developmental Corridors**

The budget allocated to the five development corridors is summarised in Table 3 below. Central, Northern and Western development corridors received additional funding. The Central development Corridor received an additional funding of R351.2 million whilst the Northern and Western development corridors received an additional funding of R81.4 million and R63.4 million respectively. The allocation for other corridors was adjusted downwards to align with the required cash flow requirements for the remaining months of this financial year.

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year	
	Main Appropriation	Adjusted Appropriation
	R'000	R'000
Central Development	2 066 269	2 417 823
Eastern Development	1 360 154	1 227 392
Northern Development	1 457 836	1 539 804
Southern Development	1 946 412	1 824 701
Western Development	1 921 932	1 985 319
Across Various Corridors	4 240 890	4 212 675
<b>Total</b>	<b>12 993 493</b>	<b>13 207 714</b>

# VOTE 3

## DEPARTMENT OF ECONOMIC DEVELOPMENT

Infrastructure to be appropriated by Vote	<b>R 265 503 000</b>
Responsible MEC	MEC for Finance and Economic Development
Administering department	Department of Economic Development
Accounting officer	Head of Department

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

The mission of the Department of Economic Development (GDED) 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 economies and industries;
- Ensure decent employment and inclusion in key economic sectors;
- Facilitate radical economic transformation, modernization, and re-industrialization;
- 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 are specifically applicable to the delivery and maintenance of roads and transport infrastructure include 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);
- Landscape Architect Profession Act, 2000 (Act No. 45 of 2000);
- National Building Regulations Standards Act, 1982 (Act No. 30 of 1982);
- Natural Scientific Professional Act, 2003 (Act No. 27 of 2003);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Project and Construction Management Act, 2000 (Act No. 48 of 2000);
- Property Valuers Profession Act, 2000 (Act No. 47 of 2000);
- Public Service Act, 1994 as amended in 2007 (Act No. 30 of 2007) and Public Service Regulations, 2016;
- Quantity Surveyors Profession Act, 2000 (Act No. 49 of 2000);
- Skills Development Act, 1998 (Act No. 97 of 1998); and
- South African Planning Profession Act, 2002 (Act No. 36 of 2002).

## 2. FUNDING OF INFRASTRUCTURE

The funding for this infrastructure programme remained unchanged after the mid-year budget adjustment. The department has however reprioritized the available resources to fund the areas that require additional funding in the remaining months of this financial year (2024/25).

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New infrastructure assets	265 503	265 503	-	-
<b>Total</b>	<b>265 503</b>	<b>265 503</b>	<b>-</b>	<b>-</b>

Table 2 below summarises the adjusted budget for the infrastructure programme which is funded from the Provincial Equitable Share (PES). The main budget was R265.5 million and remained unchanged.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Provincial Equitable Share</b>	<b>265 503</b>	<b>265 503</b>	<b>-</b>	<b>-</b>
Equitable Share	265 503	265 503	-	-
<b>Total</b>	<b>265 503</b>	<b>265 503</b>	<b>-</b>	<b>-</b>

Table 3 below shows that a budget of R115 million was allocated to the Eastern Development Corridor and R150 million allocated to the Northern Development corridor. The budget allocated to these corridors also remained unchanged during the mid-year budget adjustment.

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Eastern Development	115 000	115 000	-	-
Northern Development	150 000	150 000	-	-
<b>Total</b>	<b>265 503</b>	<b>265 503</b>	<b>-</b>	<b>-</b>



## Adjusted Estimates of Capital Expenditure - 2024/25

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification

## 1. New or Replacement Assets

1	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
2	Guard houses 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
3	Landscaping	Design and Construction of Land scaping (Package 1)	Construction	25°43'35.79"S	28°20'51.94"E	City of Tshwane	Northern Corridor	Transfers
4	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
5	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	2024/25 Financial Year	
								Main Appropriation	Adjusted Appropriation
								R'000	R'000
Bulk Infrastructure	216	16 May 2022	15 July 2024	Equitable Share		Programme 6	198 000	10 541	18 353
Bulk Infrastructure	7	17 May 2022	15 April 2024	Equitable Share		Programme 6	Not Available	9 307	5 017
Bulk Infrastructure	Not Available	25 March 2022	31 May 2024	Equitable Share		Programme 6	Not Available	10 655	13 787
Bulk Infrastructure	171	13 April 2022	29 August 2025	Equitable Share		Programme 6	270 000	120 000	113 346
Bulk Infrastructure	Not Available	13 April 2022	31 December 2025	Equitable Share		Programme 6	425 244	115 000	115 000
								265 503	265 503

# VOTE 4

## DEPARTMENT OF HEALTH

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Infrastructure to be appropriated by Vote	<b>R 1 989 206 000</b>
Responsible MEC	MEC for Health and Wellness
Administering department	Department of Health
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF THE 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.

#### 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

A summary of the 2024/25 Mid-Year adjustments is contained in the table 1 below and the original allocation of R1.99 billion has been kept as there was no additional funding. The accruals from 2023/24 financial year emanating from the maintenance needs therefore presents a very high risk on this budget.

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>356 227</b>	<b>183 877</b>	<b>(172 350)</b>	<b>-</b>
<b>Existing Infrastructure</b>	<b>1 568 799</b>	<b>1 736 969</b>	<b>(125 374)</b>	<b>293 544</b>
Maintenance and repairs	1 086 394	1 379 938	-	293 544
Refurbishment & Rehabilitation	260 542	201 160	(59 382)	-
Upgrades and additions	221 863	155 871	(65 992)	-
<b>Non-Infrastructure</b>	<b>64 180</b>	<b>68 360</b>	<b>-</b>	<b>4 180</b>
<b>Total</b>	<b>1 989 206</b>	<b>1 989 206</b>	<b>(297 724)</b>	<b>297 724</b>

Table 2 below presents a summary of infrastructure allocations per source of funding of which the Health Facility Revitalisation Grant, Provincial Equitable Share and Expanded Public Works Programme (EPWP) Integrated Grant remained unchanged.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>1 145 934</b>	<b>1 145 934</b>	<b>-</b>	<b>-</b>
Health Facility Revitalisation Grant	1 143 911	1 143 911	-	-
EPWP Integrated Grant	2 023	2 023	-	-
<b>Provincial Equitable Share</b>	<b>843 272</b>	<b>843 272</b>	<b>-</b>	<b>-</b>
Equitable Share	843 272	843 272	-	-
<b>Total</b>	<b>1 989 206</b>	<b>1 989 206</b>	<b>-</b>	<b>-</b>

## 3. REVIEW OF THE 2024/25 FINANCIAL YEAR

### 3.1 Mid-Year performance of the portfolio

The overall expenditure at the end of September 2024 against the infrastructure allocation of R1.99 billion was R 1.055 billion or 53 percent; this was relatively higher than the plan for the year due to accruals stemming from 2023/24 financial year. There is poor performance of projects such as Randfontein clinic and Johannesburg Forensic Pathology Services. The expenditure recorded by these key projects is relatively low when considering that they commenced with construction in the previous financial years.

### 3.2 Performance per corridor

Table 3 below presents the summary of the budget allocated to the different development corridors in the province. The Northern development corridor received an addition allocation mainly to address the maintenance needs at Tshwane Rehabilitation Centre and Kalafong Hospital. The budget allocation for the other development corridors was slightly adjusted downwards and upwards to accommodate the reprioritisation of projects /or due to the feasible work that can be completed in the remaining months of this financial year.

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	830 480	833 823	-	3 343
Eastern Development	279 444	260 122	(19 322)	-
Northern Development	387 207	470 341	-	83 134
Southern Development	162 819	155 698	(7 121)	-
Western Development	237 083	172 721	(64 362)	-
Across Various Corridors	92 173	96 501	-	4 328
<b>Total</b>	<b>1 989 206</b>	<b>1 989 206</b>	<b>(90 805)</b>	<b>90 805</b>



## Adjusted Estimates of Capital Expenditure - 2024/25

Adjusted Estimates of Capital Expenditure - 2024/25								
No.	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
<b>1. New or Replacement Assets</b>								
1	Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Stage 5 Works	-25,44265	28,11035	City of Tshwane	Northern	Building and other fixed structures
2	Boitumelo Clinic	Replacement of Existing Clinic	Stage 5 Works	-26,559461	27,819509	Sedibeng	Southern	Building and other fixed structures
3	Braamfisherville CHC	Construction of New CHC	Identified	Not Indicated	Not Indicated	City of Johannesburg	Central	Building and other fixed structures
4	Cosmo City CHC	Construction of CHC	Identified	-26,036052	27,92089	West Rand	Western	Building and other fixed structures
5	Daveyton District Hospital	Construction of District Hospital	Identified	-26,157886	28,40205	Ekurhuleni	Eastern	Building and other fixed structures
6	Dewagendrift Clinic	Construction of new Clinic	Stage 7 Close Out	-25,509411	28,534726	City of Tshwane	Northern	Building and other fixed structures
7	Dewagendrift EMS	Construction of new EMS base	Stage 3 Design Development	-25,510328	28,535668	City of Tshwane	Northern	Building and other fixed structures
8	Diloppe Clinic	Construction of new Clinic	Stage 1 Initiation	-25,383083	28,187611	City of Tshwane	Northern	Building and other fixed structures
9	Dr George Makhuri Helipad	Construction of a new heli-pad	Stage 1 Initiation	-25,61904	28,01216	City of Tshwane	Northern	Building and other fixed structures
10	Eldorado Park CHC	Construction of a New CHC	Identified	Not Indicated	Not Indicated	City of Johannesburg	Central	Building and other fixed structures
11	Finetown Clinic	Construction of new clinic	Stage 6 Hand Over	-26,41258	27,86146	City of Johannesburg	Central	Building and other fixed structures
12	Gauteng Medical Supply Depot	Relocation of existing Medical Supply Depot	Identified	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	-26,18606	27,99173	City of Johannesburg	Central	Building and other fixed structures
14	Kagiso CHC	Construction of New Kagiso CHC	Stage 1 Initiation	-26,150451	27,785843	West Rand	Western	Building and other fixed structures
15	Kekanastad Clinic	Construction of New clinic	Stage 6 Hand Over	-25,35861	28,24556	City of Tshwane	Northern	Building and other fixed structures
16	Khutsong South Ext2 Clinic	Construction of New Prototype clinic	Stage 5 Works	-26,343139	27,33127	West Rand	Western	Building and other fixed structures
17	Kokosi Clinic	Construction of New CHC - Project being reviewed	Stage 1 Initiation	-26,49437	27,46834	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	-26,26011	28,933	City of Johannesburg	Central	Building and other fixed structures
19	Lehae CHC	Construction of New CHC	Stage 1 Initiation	-26,338633	27,889861	City of Johannesburg	Central	Building and other fixed structures
20	Linear Accelerator Bunkers	Construction of Linear bunkers at Chris Hani and George Mukhari	Stage 5 Works	-26,26009	27,93799	City of Johannesburg	Central	Building and other fixed structures
21	Mayibuye Clinic	Construction of new Clinic	Procurement (Contractor terminated)	-26,03274	28,16528	City of Johannesburg	Central	Building and other fixed structures
22	New Eersterust Clinic	Construction of new Clinic	Stage 1 Initiation	-25,71645	28,30801	City of Tshwane	Northern	Building and other fixed structures
23	Randfontein CHC	Construction of New CHC	Stage 5 Works	-26,2153	27,69534	West Rand	Western	Building and other fixed structures
24	Soshanguve Hospital	Construction of District Hospital	Identified	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	-25,98280	28,23756	Ekurhuleni	Eastern	Building and other fixed structures
26	Mandisa Shiceka Clinic	Construction of parking for new clinic	Stage 5 Works			City of Tshwane	Northern	Building and other fixed structures
27	Thelle Mogoerane Hospital	Hospital	Stage 7 Close Out	-26,356928	28,224311	Ekurhuleni	Eastern	Building and other fixed structures
<b>Total New or Replacement Assets</b>								

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2024/25 Financial Year	
							Main Appropriation	Adjusted Appropriation
						R'000	R'000	R'000
PHC - Community Health Centre	Not Indicated	1 April 2015	31 December 2025	HFRG	Health Facility Management	119 543	8 000	-
PHC - Clinic	Not Indicated	25 March 2013	15 April 2027	HFRG	Health Facility Management	94 801	2 000	-
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	-
PHC - Community Health Centre	Not Indicated	1 April 2021	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 000	-
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	5 000	5 000
PHC - Clinic	Not Indicated	1 April 2012	30 April 2025	HFRG	Health Facility Management	56 116	150	-
Ambulance/ EMS Station	Not Indicated	1 April 2014	Not Indicated	HFRG	Health Facility Management	120 000	100	-
PHC - Clinic	Not Indicated	1 April 2012	31 July 2028	HFRG	Health Facility Management	85 000	2 000	1 032
Hospital - Central	Not Indicated	30 January 2015	31 March 2025	HFRG	Health Facility Management	Not Indicated	50	-
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	-
PHC - Clinic	Not Indicated	31 May 2018	31 March 2025	HFRG	Health Facility Management	52 399	5 000	-
Medical Supply Depot	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 000	-
FPS	Not Indicated	30 June 2012	31 March 2027	HFRG	Health Facility Management	537 437	85 000	122 000
PHC - Community Health Centre	Not Indicated	6 June 2012	30 November 2028	HFRG	Health Facility Management	250 000	15 000	-
PHC - Clinic	Not Indicated	1 April 2012	13 December 2027	HFRG	Health Facility Management	56 116	5 200	3 855
PHC - Clinic	Not Indicated	12 June 2015	30 September 2029	HFRG	Health Facility Management	83 000	15 000	2 359
PHC - Community Health Centre	Not Indicated	29 May 2015	Not Indicated	HFRG	Health Facility Management	250 000	100	-
Hospital - District	Not Indicated	1 November 2026	GDoH terminated this project	HFRG	Health Facility Management	Not Indicated	41 777	-
PHC - Community Health Centre	Not Indicated	27 March 2015	14 July 2029	HFRG	Health Facility Management	250 000	8 500	-
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	200 000	50	-
PHC - Clinic	Not Indicated	29 May 2015	Not Indicated	HFRG	Health Facility Management	66 950	30 000	1 086
PHC - Community Health Centre	Not Indicated	1 April 2012	30 September 2029	HFRG	Health Facility Management	100 000	8 000	744
PHC - Community Health Centre	Not Indicated	25 November 2015	Not Indicated	HFRG	Health Facility Management	315 030	80 000	35 000
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	-
Hospital - Tertiary	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	168 539	40 000	6 220
PHC - Clinic	Not Indicated	Not Indicated	Not Indicated	Equitable Share	Health Facility Management	Not Indicated	-	5 800
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	333 745	3 000	781
							356 227	183 877



Adjusted Estimates of Capital Expenditure - 2024/25

2. Upgrades and Additions								
28	Bertha Gxowa - Electro	Electro-Mechanical	Stage 1 Initiation	-26,21979	28,16305	Ekurhuleni	Eastern	Building and other fixed structures
29	Bheki Mlangeni - Electro	Electro-Mechanical	Stage 1 Initiation	-26,247813	27,856929	City of Johannesburg	Central	Building and other fixed structures
30	Bona Lesedi Electro	Electro-Mechanical Procurement of Diesel tanks	Stage 5 Works	-26,17094	27,80535	West Rand	Western	Building and other fixed structures
31	Bronkhorstspuit Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,803514	28,716869	City of Tshwane	Northern	Building and other fixed structures
32	Carletonville Hospital - Electro	Electro-Mechanical: Procurement of a Generator	Stage 5 Works	-26,34704	27,39446	West Rand	Western	Building and other fixed structures
33	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Kitchen Equipment and Cooling Towers	Stage 5 Works	-26,17409	28,04691	City of Johannesburg	Central	Building and other fixed structures
34	Chris Hani Bara Hospital - Electro	Electro-Mechanical Procurement of lifts	Tender	-26,26009	27,93799	City of Johannesburg	Central	Building and other fixed structures
35	Cullinan- Electro	Electro-Mechanical	Stage 1 Initiation	-25,69105	28,53852	City of Tshwane	Northern	Building and other fixed structures
36	Diepkloof Forensic mortuary	Upgrades. The project proceeded without a Business Case being submitted to GPT.	Identified	-26,26346	27,946097	City of Johannesburg	Central	Building and other fixed structures
37	Dr. George Mukhari Hospital- Electro	Electro-Mechanical Procurement of New Underground Voltage and Cables	Tender	-25,61904	28,01216	City of Tshwane	Northern	Building and other fixed structures
38	Dr. George Mukhari Hospital- Electro	Electro-Mechanical Renovation of Lab	Stage 5 Works	-25,61904	28,01216	City of Tshwane	Northern	Building and other fixed structures
39	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical for lift	Stage 5 Works	-26,09965	27,78386	West Rand	Western	Building and other fixed structures
40	Dunswart Laundry - Electro	Electro-Mechanical Procurement of 1240 kVA capacity	Stage 5 Works	-26,208305	28,27961	Ekurhuleni	Eastern	Building and other fixed structures
41	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Washer System, Laundry Equipment	Stage 5 Works	-26,128311	28,129419	City of Johannesburg	Central	Building and other fixed structures
42	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,128311	28,129419	City of Johannesburg	Central	Building and other fixed structures
43	Edenvale Hospital	Upgrading of Hospital	Stage 2 Concept	-26,128311	28,129419	City of Johannesburg	Central	Building and other fixed structures
44	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Stage 1 Initiation	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
45	Far East Rand Hospital - Electro	Electro-Mechanical Procurement of equipment for theatres	Stage 5 Works	-26,23545	28,403670	Ekurhuleni	Eastern	Building and other fixed structures
46	Heidelberg Hospital - Electro	Electro-Mechanical Procurement	Stage 1 Initiation	-26,50364	28,35131	Sedibeng	Southern	Building and other fixed structures
47	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Kitchen Equipment, UPS for theatre, Medical Air Compressor, Mast lights	Stage 5 Works	-26,1839	27,9901	City of Johannesburg	Central	Building and other fixed structures
48	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Electrical Points	Stage 5 Works	-26,1839	27,9901	City of Johannesburg	Central	Building and other fixed structures
49	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of New Handling unit	Stage 5 Works	-26,1839	27,9901	City of Johannesburg	Central	Building and other fixed structures
50	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
51	Jubilee Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,403056	28,26582	City of Tshwane	Northern	Building and other fixed structures
52	Kalafong Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,76277	28,08948	City of Tshwane	Northern	Building and other fixed structures
53	Kopanong Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-26,63793	27,93328	Sedibeng	Southern	Building and other fixed structures
54	Leratong Hospital - Electro	Electro-Mechanical Procurement of Air Handling Units	Stage 5 Works	-26,17133	27,80774	West Rand	Western	Building and other fixed structures
55	Mamelodi Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,71864	28,36788	City of Tshwane	Northern	Building and other fixed structures
56	Odi Hospital- Electro	Electro-Mechanical Procurement Diesel Tank, Generator	Stage 5 Works	-25,51840	28,02248	City of Tshwane	Northern	Building and other fixed structures
57	Philip Moyo CHC	Refurbishment of MOU into Dental	Tender	-26,11956	28,48437	Ekurhuleni	Eastern	Building and other fixed structures

Hospital - District	Not Indicated	1 April 2019	31 March 2028	Equitable Share	Health Facility Management	Not Indicated	500	-
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Other Facilities	Not Indicated	13 August 2023	30 August 2025	Equitable Share	Health Facility Management	3 048	1 900	1 900
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - District	Not Indicated	1 April 2019	31 December 2024	Equitable Share	Health Facility Management	9 300	9 300	9 244
Hospital - Central	Not Indicated	1 April 2019	31 December 2025	Equitable Share	Health Facility Management	12 000	10 000	-
Hospital - Central	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	27 000	5 500	-
Hospital - Specialised	Not Indicated	1 April 2020	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	-
FPS	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	10 000	-
Hospital - Central	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	2 700	2 700	8 476
Hospital - Central	Not Indicated	11 April 2023	30 April 2024	Equitable Share	Health Facility Management	5 500	5 500	-
Hospital - District	Not Indicated	1 April 2019	31 March 2026	Equitable Share	Health Facility Management	5 500	1 000	-
Laundry Services	Not Indicated	30 September 2023	31 March 2026	Equitable Share	Health Facility Management	9 339	9 339	6 177
Hospital - Regional	Not Indicated	15 September 2019	31 March 2025	Equitable Share	Health Facility Management	30 000	7 700	13 301
Hospital - Regional	Not Indicated	5 October 2023	31 March 2025	Equitable Share	Health Facility Management	7 692	7 692	-
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	50	11 386
PHC - Clinic	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	250	-
Hospital - Regional	Not Indicated	28 November 2023	30 November 2024	Equitable Share	Health Facility Management	9 567	9 567	5 739
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	-
Hospital - Tertiary	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	24 200	500	-
Hospital - Tertiary	Not Indicated	8 September 2023	30 September 2024	Equitable Share	Health Facility Management	1 653	1 653	1 653
Hospital - Tertiary	Not Indicated	27 September 2022	30 September 2024	Equitable Share	Health Facility Management	3 990	3 990	-
PHC - Clinic	Not Indicated	30 September 2023	31 March 2027	Equitable Share	Health Facility Management	5 700	5 700	3 903
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - Tertiary	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - Regional	Not Indicated	31 December 2023	31 March 2027	Equitable Share	Health Facility Management	1 627	1 627	1 627
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	4 008
Hospital - District	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	6 263	6 263	5 416
PHC - Community Health Centre	Not Indicated	01-Apr-19	31 July 2024	HFRG	Health Facility Management	Not Indicated	200	-

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58	Pholosong Hospital - Electro	Electro-Mechanical Procurement of Air Handling units	Stage 5 Works	-26,3398	28,37705	Ekurhuleni	Eastern	Building and other fixed structures
59	Pretoria West Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-25,73654	28,13962	City of Tshwane	Northern	Building and other fixed structures
60	Rahima Moosa Hospital - Electro	Electro-Mechanical Procurement of lift	Tender	-26,18824	27,97329	City of Johannesburg	Central	Building and other fixed structures
61	Rahima Moosa Hospital Mother and Child Hospital	Implementation of recommendations made by the Health Ombudsman. Phased Approach.	Stage 2 Feasibility	-26,18824	27,97329	City of Johannesburg	Central	Building and other fixed structures
62	Sedibeng clinics- electro	Electro-Mechanical	Stage 1 Initiation	Not Applicable	Not Applicable	Sedibeng	Southern	Building and other fixed structures
63	SG Lourens College Electro	Electro-Mechanical	Stage 1 Initiation	-25,73775	28,19857	City of Tshwane	Northern	Building and other fixed structures
64	Sizwe Tropica Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,137453	28,124964	City of Johannesburg	Central	Building and other fixed structures
65	South Rand Hospital- Electro	Electro-Mechanical Procurement of Generator, Distribution	Stage 5 Works	-26,25297	28,06211	City of Johannesburg	Central	Building and other fixed structures
66	Sterkfontein Electro	Electro-Mechanical Procurement of HVAG	Stage 5 Works	-26,058185	27,747403	West Rand	Western	Building and other fixed structures
67	Steve Biko Academic Hospital - Electro	Electro-Mechanical Procurement of Autoclaves	Stage 5 Works	-25,729514	28,202561	City of Tshwane	Northern	Building and other fixed structures
68	Steve Biko Academic Hospital - Electro	Electro-Mechanical Procurement of Distribution Boards	Tender	-25,729514	28,202561	City of Tshwane	Northern	Building and other fixed structures
69	Tambo Memorial Hospital- Electro	Electro-Mechanical Procurement of Power Supplies and Isolocks	Stage 5 Works	-26,21849	28,24449	Ekurhuleni	Eastern	Building and other fixed structures
70	Tara Hospital- Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-26,10762	28,03703	City of Johannesburg	Central	Building and other fixed structures
71	Tembisa Hospital Dolomite Reports	Quarterly reports prepared by PSPs	Stage 7 Close Out	-25,9828	28,23756	Ekurhuleni	Eastern	Building and other fixed structures
72	Tembisa Hospital- Electro	Electro-Mechanical Procurement of Air Handling Units and Replacement of piping accessories	Stage 5 Works	-25,98280	28,23756	Ekurhuleni	Eastern	Building and other fixed structures
73	Tembisa Hospital- Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	-25,98280	28,23756	Ekurhuleni	Eastern	Building and other fixed structures
74	Thelle Mogoerane Electro	Electro-Mechanical	Stage 1 Initiation	-26,356928	28,224311	City of Johannesburg	Central	Building and other fixed structures
75	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
76	Tshwane District Hospital- Electro	Electro-Mechanical	Stage 1 Initiation	-25,73271	28,202561	City of Tshwane	Northern	Building and other fixed structures
77	Tshwane Rehabilitation Centre	Upgrade	Stage 3 Design Development	-25,734058	28,200872	City of Tshwane	Northern	Building and other fixed structures
78	Villaheidi Nursing College Electro	Electro-Mechanical Procurement of lift	Tender	-26,21977129	28,16443507	Ekurhuleni	Eastern	Building and other fixed structures
79	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
80	Weskoppies Hospital - Electro	Electro-Mechanical	Stage 1 Initiation	-25,76389	28,16057	City of Tshwane	Northern	Building and other fixed structures
81	Zola CHC	Construction of CHC	Identified	-26,24425	27,83109	City of Johannesburg	Central	Building and other fixed structures
<b>Total Upgrades &amp; Additions</b>								
<b>3. Rehabilitation, Renovations and Refurbishments</b>								
82	Charlotte Maxeke Johannesburg Academic Hospital	Fire Remedial works	Stage 2 Feasibility	-26,17409	28,04691	City of Johannesburg	Central	Building and other fixed structures
83	Charlotte Maxeke Johannesburg Academic Hospital	Refurbishment post fire	Stage 5 Works	-26,17409	28,04691	City of Johannesburg	Central	Building and other fixed structures
84	Charlotte Maxeke Johannesburg Academic Hospital	Nursing Residence	Stage 7 Close Out	-26,26009	27,93799	City of Johannesburg	Central	Building and other fixed structures
85	Chris Hani 500 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-26,26009	27,93799	City of Johannesburg	Central	Building and other fixed structures
86	Chris Hani Bara Hospital	Repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward	Stage 5 Works	-26,26009	27,93799	City of Johannesburg	Central	Building and other fixed structures
87	George Mukhari 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-25,61904	28,01216	City of Tshwane	Northern	Building and other fixed structures

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Hospital - Regional	Not Indicated	5 June 2023	31 March 2027	Equitable Share	Health Facility Management	8 498	8 498	5 588
Hospital - District	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	864	2 002
Hospital - Regional	Not Indicated	1 April 2023	31 December 2028	Equitable Share	Health Facility Management	131 111	55 000	3 334
PHC - Clinic	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	-
Hospital - Specialised	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	6 496
Hospital - Specialised	Not Indicated	7 August 2023	31 March 2027	Equitable Share	Health Facility Management	4 648	4 648	5 509
Hospital - District	Not Indicated	14 November 2023	31 March 2027	Equitable Share	Health Facility Management	3 317	3 317	3 303
Hospital - Specialised	Not Indicated	4 October 2023	31 March 2027	Equitable Share	Health Facility Management	2 200	2 200	6 104
Hospital - Central	Not Indicated	30 August 2023	30 August 2024	Equitable Share	Health Facility Management	4 851	4 851	3 527
Hospital - Central	Not Indicated	1 April 2019	31 March 2026	Equitable Share	Health Facility Management	15 000	5 000	-
Hospital - Regional	Not Indicated	4 October 2023	31 March 2027	Equitable Share	Health Facility Management	8 557	8 557	8 533
Hospital - Specialised	Not Indicated	16 May 2023	31 May 2024	Equitable Share	Health Facility Management	2 066	2 066	-
Hospital - Tertiary	Not Indicated	Not Indicated	31 December 2024	Equitable Share	Health Facility Management	Not Indicated	50	-
Hospital - Tertiary	Not Indicated	13 September 2023	30 September 2024	Equitable Share	Health Facility Management	9 402	9 402	9 407
Hospital - Tertiary	Not Indicated	5 October 2023	31 March 2025	Equitable Share	Health Facility Management	5 900	5 900	5 900
Hospital - Regional	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	-
PHC - Clinic	Not Indicated	1 September 2023	31 March 2027	Equitable Share	Health Facility Management	4 643	4 643	2 204
Hospital - District	Not Indicated	1 April 2019	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	100	-
Hospital - Specialised	Not Indicated	23 September 2011	31 March 2025	HFRG	Health Facility Management	Not Indicated	100	18 752
Hospital - Tertiary	Not Indicated	1 April 2020	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	200	-
PHC - Clinic	Not Indicated	1 April 2023	31 March 2027	Equitable Share	Health Facility Management	4 136	4 136	2 382
Hospital - Specialised	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Indicated	50	-
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	50	-
							221 863	155 871
Hospital - Central	Not Indicated	1 July 2021	31 July 2028	HFRG	Health Facility Management	2 000 000	120 000	120 000
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	390 351	13 454	-
Hospital - Central	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	1 669	-
Hospital - Central	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	496 618	50	-
Hospital - Central	Not Indicated	31 May 2011	31 December 2025	HFRG	Health Facility Management	482 299	62 000	32 476
Hospital - Central	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	233 590	50	-

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88	Helen Joseph Hospital	Upgrading of Nurses Residence	Stage 6 Hand Over	-26,1839	27,9901	City of Johannesburg	Central	Building and other fixed structures
89	Hillbrow Hospital	New Hospital on Existing Site	Stage 2 Feasibility	-26,19324	28,04478	City of Johannesburg	Central	Building and other fixed structures
90	Hospital water reservoirs	Water reservoirs to be repaired	Identified	Not Applicable	Not Applicable	Various Municipalities	Across Various Corridors	Building and other fixed structures
91	Johan Heyns CHC	Prohibition notice from Department of Labour. Refurbishment is required.	Identified	-26,470309	27,83411	Sedibeng	Southern	Building and other fixed structures
92	Jubilee 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-25,403056	28,26582	City of Tshwane	Northern	Building and other fixed structures
93	Kopanong 300 ICU Beds	New or Replacement Assets	Stage 7 Close Out	-26,63793	27,93328	Sedibeng	Southern	Building and other fixed structures
94	Laudium CHC	Remedial works of structural cracks	Not Indicated	Not Indicated	Not Indicated	City of Tshwane	Northern	Building and other fixed structures
95	Sebokeng Hospital	Completion works as from 2018	Stage 7 Close Out	-26,60611	27,84622	Sedibeng	Southern	Building and other fixed structures
<b>Total Rehabilitation, Renovations and Refurbishments</b>								
<b>4. Maintenance and Repairs</b>								
96	11 Diagonal street	Planned, statutory and preventative maintenance	Stage 5 Works	-26,20422	28,035854	City Of Johannesburg	Central	Property Payments
97	45 Commissioner Street	Planned, statutory and preventative maintenance	Stage 5 Works	-26,20565	28,036564	City Of Johannesburg	Central	Property Payments
98	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,18678	27,98846	City Of Johannesburg	Central	Property Payments
99	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Stage 5 Works	-26,18676	27,98605	City Of Johannesburg	Central	Property Payments
100	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,21979	28,16305	Ekurhuleni	Eastern	Property Payments
101	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,247813	27,856929	City Of Johannesburg	Central	Property Payments
102	Bonalesedi College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,17094	27,80535	West Rand	Western	Property Payments
103	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,80407	28,71848	City of Tshwane	Northern	Property Payments
104	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,803514	28,716869	City of Tshwane	Northern	Property Payments
105	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,346504	27,41587	West Rand	Western	Property Payments
106	Carletonville Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,34704	27,39446	West Rand	Western	Property Payments
107	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
108	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,17409	28,04691	City Of Johannesburg	Central	Property Payments
109	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,26009	27,93799	City Of Johannesburg	Central	Property Payments
110	Chris Hani Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,26009	27,93799	City Of Johannesburg	Central	Property Payments
111	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,26009	27,93799	City Of Johannesburg	Central	Property Payments
112	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Stage 5 Works	-25,69105	28,53852	City of Tshwane	Northern	Property Payments
113	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,26346	27,946097	City Of Johannesburg	Central	Property Payments
114	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,61904	28,01216	City of Tshwane	Northern	Property Payments
115	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,09965	27,78386	West Rand	Western	Property Payments
116	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,208305	28,27961	Ekurhuleni	Eastern	Property Payments
117	Edenvale Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,128311	28,129419	City Of Johannesburg	Central	Property Payments
118	Edenvale Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,128311	28,129419	City Of Johannesburg	Central	Property Payments

Hospital - Tertiary	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	358 948	3 700	21 573
Hospital - District	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	2 000 000 000	8 000	1 300
Other Facilities - Various Hospitals	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	100	5 000
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	Equitable Share	Health Facility Management	346 066	49 919	49 919
Hospital - District	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	268 095	50	8 400
Hospital - District	Not Indicated	12 June 2020	31 May 2024	Equitable Share	Health Facility Management	220 774	50	-
PHC - Community Health Centre	Not Indicated	Not Indicated	Not Indicated	Equitable Share	Health Facility Management	Not Indicated	1 000	-
Hospital - Regional	Not Indicated	Not Indicated	Not Indicated	HFRG	Health Facility Management	Not Indicated	500	2 500
							<b>260 542</b>	<b>241 168</b>
Office Accommodation	0	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20	-
Office Accommodation	200	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	7 500	2 500	9 609
Nursing College	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	7 500	2 000	1 933
Medical Supply Depot	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	9 500	3 000	550
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	34 000	12 000	22 000
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	21 000	7 000	15 551
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	15 200	5 000	2 539
FPS	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	2 239	300	237
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	29 310	8 000	4 027
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	4 699	800	599
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	79 000	18 000	25 000
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	31 827
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	81 211
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	140 542
Laundry Services	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	9 000	12 790
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 255
Hospital - Specialised	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	6 793
FPS	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	2 966
Hospital - Central	2500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	58 371
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	13 940
Laundry Services	125	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	10 597
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	13 000	31 215
Laundry Services	125	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	4 000	1 694

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119	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
120	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
121	Ekurhuleni District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
122	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Ekurhuleni	Eastern	Property Payments
123	Employee Wellness Centres	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
124	EPWP	Planned, statutory and preventative maintenance	Not Applicable	Not Applicable	Not Applicable	Across All Municipalities	Across Various Corridors	EPWP
125	Far East Rand Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,23545	28,40367	Ekurhuleni	Eastern	Property Payments
126	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,597783	27,998417	City of Tshwane	Northern	Property Payments
127	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-25,61638	28,00933	City of Tshwane	Northern	Property Payments
128	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,218033	28,162	Ekurhuleni	Eastern	Property Payments
129	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,50845	28,359483	Sedibeng	Southern	Property Payments
130	Heidelberg Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,50364	28,35131	Sedibeng	Southern	Property Payments
131	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,1839	27,9901	City Of Johannesburg	Central	Property Payments
132	Horticulture Services	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
133	Johannesburg Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City Of Johannesburg	Central	Property Payments
134	Johannesburg Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-26,17409	28,04691	City Of Johannesburg	Central	Property Payments
135	Johannesburg CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City Of Johannesburg	Central	Property Payments
136	Johannesburg District Office (& Pharmacies )	Planned, statutory and preventative maintenance	Stage 5 Works	-26,193241	28,045625	City Of Johannesburg	Central	Property Payments
137	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,190867	28,043317	City Of Johannesburg	Central	Property Payments
138	Jubilee Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,403056	28,26582	City of Tshwane	Northern	Property Payments
139	Kalafong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,76277	28,08948	City of Tshwane	Northern	Property Payments
140	Kopanong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,76277	28,08948	Sedibeng	Southern	Property Payments
141	Lebone EMS College of Emergency Care	Planned, statutory and preventative maintenance	Stage 5 Works	-25,739486	28,202656	City of Tshwane	Northern	Property Payments
142	Lebone RTC College (Kalafong)	Planned, statutory and preventative maintenance	Stage 5 Works	-25,739486	28,202656	City of Tshwane	Northern	Property Payments
143	Lenasia Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,3772	27,85029	City of Johannesburg	Central	Property Payments
144	Leratong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,17133	27,80774	West Rand	Western	Property Payments
145	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
146	Mamelodi Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,71864	28,36788	City of Tshwane	Northern	Property Payments
147	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Stage 5 Works	-25,619788	28,096456	City of Tshwane	Northern	Property Payments
148	Masakhane Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	-25,619788	28,096456	City of Tshwane	Northern	Property Payments
149	Material Inventory	Material Inventory	Stage 5 Works	Various Facilities	Various Facilities	Gauteng	Across Various Corridors	other Facilities



PHC - Community Health Centre	500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	12 000	14 530
PHC - Clinic	750	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	12 000	7 202
Ambulance/ EMS Station	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	800	-
Office Accommodation	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	4 797
Office Accommodation	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	-
Various Facilities	Not Indicated	1 April 2024	31 March 2025	EPWP Grant	EPWP	Not Available	2 023	2 023
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 000	37 540
FPS	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 709
Nursing College	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	10 699
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 533
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	678
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	10 219
Hospital - Tertiary	750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	41 696
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	-
PHC - Clinic	1500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	6 971
Laundry Services	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	5 038
PHC - Community Health Centre	1500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	25 000
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	200	-
FPS	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	4 491
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	35 000
Hospital - Tertiary	1500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	35 703
Hospital - District	450	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	35 000
Nursing College	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	3 330
Ambulance/ EMS Station	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 000	119
Hospital - District	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	8 959
Hospital - Regional	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	25 000	27 105
Accommodation	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	49 500	49 500
Hospital - Regional	250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	15 000	22 266
other Facilities	200	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	17 331
Laundry Services	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	15 281
other Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 500	2 151



Adjusted Estimates of Capital Expenditure - 2024/25

150	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,61642	28,01609	City of Tshwane	Northern	Property Payments
151	Nicolhouse & SG Lourencia	Planned, statutory and preventative maintenance	Stage 5 Works	-25,738392	28,199355	City of Tshwane	Northern	Property Payments
152	Nursing Colleges Accreditation Compliance	Planned, statutory and preventative maintenance	Stage 5 Works	Not Applicable	Not Applicable	Gauteng	Across Various Corridors	Property Payments
153	ODI Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,5184	28,02248	City of Tshwane	Northern	Property Payments
154	Old Germiston Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,21979	28,16305	Ekurhuleni	Eastern	Property Payments
155	Pholosong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,3398	28,37705	Ekurhuleni	Eastern	Property Payments
156	Pholosong Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,3398	28,37705	Ekurhuleni	Eastern	Property Payments
157	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-25,734367	28,199367	City of Tshwane	Northern	Property Payments
158	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Stage 5 Works	-25,738392	28,199355	City of Tshwane	Northern	Property Payments
159	Pretoria West Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,73654	28,13962	City of Tshwane	Northern	Property Payments
160	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,18824	27,97329	City Of Johannesburg	Central	Property Payments
161	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	-26,18824	27,97329	City Of Johannesburg	Central	Property Payments
162	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,154969	27,873548	City Of Johannesburg	Central	Property Payments
163	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,60611	27,84622	Sedibeng	Southern	Property Payments
164	Sebokeng Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,60611	27,84622	Sedibeng	Southern	Property Payments
165	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
166	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
167	Sedibeng District Office	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	Sedibeng	Southern	Property Payments
168	Sedibeng EMS	Planned, statutory and preventative maintenance	Stage 5 Works	-26,60611	27,84622	Sedibeng	Southern	Property Payments
169	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,137453	28,124964	City Of Johannesburg	Central	Property Payments
170	South Rand Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,25297	28,06211	City Of Johannesburg	Central	Property Payments
171	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	-26,2454	28,42445	Ekurhuleni	Eastern	Property Payments
172	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,058185	27,747403	West Rand	Western	Property Payments
173	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,729514	28,202561	City of Tshwane	Northern	Property Payments
174	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,21849	28,24449	Ekurhuleni	Eastern	Property Payments
175	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,10762	28,03703	City Of Johannesburg	Central	Property Payments
176	Tembisa Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,9828	28,23756	Ekurhuleni	Eastern	Property Payments
177	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,356928	28,224311	Ekurhuleni	Eastern	Property Payments
178	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-26,356928	28,224311	Ekurhuleni	Eastern	Property Payments
179	TMI boiler house	Planned, statutory and preventative maintenance	Stage 5 Works	-26,18719	28,039	City Of Johannesburg	Central	Property Payments
180	Tshwane District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	-25,732711	28,202561	City of Tshwane	Northern	Property Payments
181	Tshwane District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City of Tshwane	Northern	Property Payments

Hospital - Specialised	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	5 224
Accommodation	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	5 000	4 103
Various Facilities	Not Indicated	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	-
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	8 471
Hospital - District	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 500	-
Hospital - Regional	1250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	-	2 624
Hospital - Regional	1250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	39 174
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	1 276
Hospital - Specialised	2,5	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	2 090
Hospital - District	700	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	13 127
Hospital - Regional	1000	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	15 000	6 611
Nursing College	150	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	2 000	2 083
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	900	1 581
FPS	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	1 384
Hospital - Regional	450	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	28 000	38 000
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	6 336
PHC - Clinic	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	9 524
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	348
Ambulance/ EMS Station	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	-
Hospital - Regional	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	8 000	12 103
Hospital - District	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	8 798
FPS	75	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	1 500	169
Hospital - Specialised	150	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 000	24 959
Hospital - Central	1750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	60 000	59 544
Hospital - Regional	250	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	25 681	24 990
Hospital - Specialised	600	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	5 000	4 423
Hospital - Tertiary	1000	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	30 000	20 732
Hospital - Regional	1750	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	-	7 241
Hospital - Regional	1750	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	12 648
PHC - Clinic	10	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	300	2 509
Ambulance/ EMS Station	10	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	150	241
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	18 000	20 749

## Adjusted Estimates of Capital Expenditure - 2024/25

182	Tshwane District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	City of Tshwane	Northern	Property Payments
183	Tshwane District Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,732711	28,202561	City of Tshwane	Northern	Property Payments
184	Tshwane District Office	Planned, statutory and preventative maintenance	Stage 5 Works	-25,748464	28,193663	City of Tshwane	Northern	Property Payments
185	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Stage 5 Works	-25,734058	28,200872	City of Tshwane	Northern	Property Payments
186	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Stage 5 Works	-25,734058	28,200872	City of Tshwane	Northern	Property Payments
187	Weskoppies Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	-25,76389	28,16057	City of Tshwane	Northern	Property Payments
188	West Rand District CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
189	West Rand District Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
190	West Rand District EMS	Planned, statutory and preventative maintenance	Stage 5 Works	Various Facilities	Various Facilities	West Rand	Western	Property Payments
191	West Rand District Office	Planned, statutory and preventative maintenance	Stage 5 Works	-26,107519	27,783174	West Rand	Western	Property Payments
<b>Total Maintenance and Repairs</b>								
<b>5. Non-Infrastructure</b>								
192	Capacity Building	Compensation of Employees	Not Applicable	Not Applicable	Not Applicable	City of Johannesburg	Central	Non-infrastructure specific
193	Chris Hani Bara Hospital	Health Technology Repairs	Not Applicable	-26,26009	27,93799	City of Johannesburg	Central	Machinery & Equipment
194	Finetown Clinic	Health Technology New	Not Applicable	-26,41258	27,86146	City of Johannesburg	Central	Machinery & Equipment
195	Health Technology Repairs	Health Technology Repairs Various Healthcare facilities	Not Applicable	Various Facilities	Various Facilities	Across All Municipalities	Across Various Corridors	Machinery & Equipment
196	Rahima Moosa Hospital	Health Technology Repairs	Not Applicable	-26,18824	27,97329	City of Johannesburg	Central	Machinery & Equipment
197	Sebokeng Zone 17 Clinic - HT	Health Technology	Not Applicable	-26,59574	27,83191	Sedibeng	Southern	Machinery & Equipment
198	HT Mental Health Care Wards	Health Technology	HT Procurement	Various Facilities	Various Facilities	Across All Municipalities	Across Various Corridors	Machinery & Equipment
199	Helen Joseph Hospital	Health Technology	HT Procurement	-26,1839	27,9901	City of Johannesburg	Central	Machinery & Equipment
200	Carltonville	Health Technology	HT Procurement	-26,34704	27,39446	West Rand	Western	Machinery & Equipment
201	Greenspark	Health Technology	HT Procurement			West Rand	Western	Machinery & Equipment
<b>Total Non-Infrastructure</b>								
<b>Total Health Infrastructure</b>								

## 2024/25 - Adjusted Estimates of Capital Expenditure

PHC - Clinic	1000	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20 000	32 439
Hospital - District	350	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	10 000	10 304
Office Accommodation	25	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	200	133
Hospital - Specialised	500	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	-	3 999
Hospital - Specialised	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	8 000	5 875
Hospital - Specialised	500	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Available	20 000	23 190
PHC - Community Health Centre	250	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	4 000	2 205
PHC - Clinic	600	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	15 000	14 650
Ambulance/ EMS Station	50	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	20	-
Office Accommodation	100	1 April 2024	31 March 2027	Equitable Share	Health Facility Management	Not Available	3 000	2 956
							1 086 394	1 339 930
Non-infrastructure specific	Not Applicable	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Applicable	25 680	25 680
Hospital - Central	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	500	500	1 129
PHC - Clinic	Not Indicated	1 April 2024	31 March 2026	HFRG	Health Facility Management	3 500	2 000	2 000
Various Facilities	Not Indicated	1 April 2024	31 March 2027	HFRG	Health Facility Management	Not Indicated	2 500	2 500
Hospital - Regional	Not Indicated	1 April 2024	31 March 2026	HFRG	Health Facility Management	21 000	20 000	19 659
Hospital - Regional	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	1 500	1 500	1 790
Various Facilities	Not Indicated	1 April 2024	31 March 2025	HFRG	Health Facility Management	Not Indicated	50	3 500
Hospital - Tertiary	Not Indicated	1 April 2024	31 March 2027	HFRG	Health Facility Management	16 000	11 950	11 950
Hospital - District	Not Indicated	1 April 2023	30 April 2024	HFRG	Health Facility Management	Not Indicated	-	116
PHC - Clinic	Not Yet Available	Not Yet Available	Not Yet Available	HFRG	Health Facility Management	Not Indicated	-	36
							64 180	68 360
							1 989 206	1 989 206

# VOTE 5

## DEPARTMENT OF EDUCATION

Infrastructure to be appropriated by Vote	<b>R 2 692 333 000</b>
Responsible MEC	MEC for Education, Sport, Arts, Culture and Recreation
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:

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

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

- Pillar 1: Radical economic transformation.
- Pillar 2: Decisive spatial transformation.
- Pillar 3: Accelerated social transformation.
- Pillar 4: Transformation of the state and governance.
- Pillar 5: Modernisation of the public service.
- Pillar 6: Modernisation of the economy.
- Pillar 7: Modernisation of human settlements and urban development.
- Pillar 8: Modernisation of public transport infrastructure.
- Pillar 9: Re-industrialisation of Gauteng province.
- Pillar 10: Taking the lead in Africa's new industrial revolution.

Gauteng Provincial Government has committed itself to improving the quality of education through, inter alia, the delivery of adequate infrastructure to our schools. This has been a mammoth task as there were many disparities created by the past system. Significant progress has been made, which include replacement of dilapidated structures and building of completely new schools.

### **GDE Specific Priorities**

The key provincial goals and associated pillars are:

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

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

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

- Pillar 4: Infrastructure Development and maintenance.
- Pillar 5: Planning, finance and resourcing.
- Pillar 6: ICT in Education.

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

- Pillar 7: Social Cohesion.
- Pillar 8: School functionality including community Involvement.

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

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

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

### **GDE Intervention**

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

- New school infrastructure to address overcrowding and growth in the sector;
- The replacement of schools entirely built from asbestos with brick and mortar structures;
- 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.; 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 the provincial needs and following catalytic projects have been identified to complement and supplement the above extensive goals.

- Number of new and replacement schools under construction funded by the Budget Facility for Infrastructure(BFI)
- 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

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

- South African Schools Act, 1996 (Act No. 84 of 1996);
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure;
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- National Building Regulations;
- Architectural Profession Act, No. 44 of 2000;
- Engineering Profession Act, No. 46 of 2000;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No. 45 of 2000;
- National Building Regulations Standards Act, No. 30 of 1982;
- 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
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000);
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007); And
- All acts relating to Built environment councils and all other relevant legislation.

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

## 2. FUNDING OF INFRASTRUCTURE

The total infrastructure allocation for 2024/25 has remained the same during the mid-year budget adjustment period. The mid year performance review of this programme against set targets recommended that the budget be reprioritised by funding performing projects and reducing allocations for underperforming projects whilst measures are being put in place to improve the performance of under achieving projects.

Table 1 below indicates the reprioritisation within the portfolio with some categories, such as upgrades and additions receiving an upward adjustments, while some categories such as new infrastructure were adjusted downward due to the slow progress of projects.

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>967 964</b>	<b>795 213</b>	<b>(172 751)</b>	<b>-</b>
<b>Existing Infrastructure</b>	<b>1 596 730</b>	<b>1 786 916</b>	<b>(296 333)</b>	<b>486 519</b>
Maintenance and repairs	893 195	639 469	(253 726)	-
Refurbishment and rehabilitation	258 817	216 210	(42 607)	-
Upgrades and additions	444 718	931 237	-	486 519
<b>Non-Infrastructure</b>	<b>127 539</b>	<b>110 104</b>	<b>(17 435)</b>	<b>-</b>
<b>Total</b>	<b>2 692 233</b>	<b>2 692 233</b>	<b>(486 519)</b>	<b>486 519</b>

Gauteng Department of Education (GDE) infrastructure programme is funded from different funding sources, a budget of R2.3 billion is funded from the Conditional Grants. These are the Education Infrastructure Grant (EIG) which includes the Budget Facility for Infrastructure (BFI). In addition, some of the projects are funded from the Expanded Public Works Programme (EPWP) and the Early Childhood Development (ECD) Maintenance

Grant. The ECD maintenance grant within the infrastructure programme is mainly to assure that the existing and required infrastructure to provide the ECD services meets the basic health and safety requirements. Lastly, R353 million is funded from the Provincial Equitable Share (PES). Table 2 below indicates the adjustments as per source of funding in the portfolio.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>2 338 441</b>	<b>2 338 441</b>	-	-
Education Infrastructure Grant (incl. BFI)	2 296 649	2 296 649	-	-
ECD Maintenance Grant	39 033	39 033	-	-
EPWP	2 759	2 759	-	-
<b>Provincial Equitable Share</b>	<b>353 792</b>	<b>353 792</b>	-	-
Equitable Share	353 792	353 792	-	-
<b>Total</b>	<b>2 692 233</b>	<b>2 692 233</b>	-	-

### 3. REVIEW OF THE 2024/25 FINANCIAL YEAR

#### 3.1 Developmental Corridors

The budget of R2.6 billion allocated to the department is distributed across all corridors as shown in Table 3 below. The budget for projects located in the Eastern, Northern, Southern and Western development corridors has been adjusted downwards due to delays in the implementation of the new school programme. The upwards adjustment for programme of projects that cut Across Various Corridors is necessitated by the need for additional classroom space and the provision of mobile classroom where the province is experiencing high admission pressures.

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	265 200	310 628	-	45 428
Eastern Development	445 567	290 535	(155 032)	-
Northern Development	358 213	357 448	(765)	-
Southern Development	162 000	51 400	(110 600)	-
Western Development	76 500	62 579	(13 921)	-
Across Various Corridors	1 384 753	1 619 643	-	234 890
<b>Total</b>	<b>2 692 233</b>	<b>2 692 233</b>	<b>(280 318)</b>	<b>280 318</b>



Adjusted Estimates of Capital Expenditure - 2024/25

Adjusted Estimates of Capital Expenditure - 2024/25									
No.	Project Number	Project Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
1. New or Replacement Assets									
1	GDE00013	Barcelona PS 700400277 GE	Brick and Mortar School	Stage 5 Works	-26,108493	28,45743	EKURHULENI METRO.	Eastern	N/A
2	GDE00017	Birch Acres Ext.32 PS (No EMIS yet) EN	Brick and Mortar School	Stage 4 Design Documentation	-26,0448	28,2054	EKURHULENI METRO.	Eastern	N/A
3	GDEG0011	Birch Acres Ext3 PS	Brick and Mortar School	Stage 3.1 Design Development	-26,21572268	27,97633336	EKURHULENI METRO.	Eastern	N/A
4	GDE00018	Birch Acres SS (No EMIS yet) EN	Brick and Mortar School	Stage 3.2 Procurement Documentation	-26,05085	28,204984	EKURHULENI METRO.	Eastern	N/A
5	GDE00027	Braamfisherville PS 700400082 JW	Brick and Mortar School	Stage 6 Handover	-26,19791841	27,85348697	CITY OF JOHANNESBURG METRO.	Central	Soweto
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	N/A
7	GDE00049	Ditau PS 700132068 JN	RR Brick and Mortar School	Stage 6 Handover	-26,24865743	27,92162098	CITY OF JOHANNESBURG METRO.	Central	Soweto
8	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Stage 4 Design Documentation	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern	N/A
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	N/A
10	GDEG0003	Doompoort PS	Brick and Mortar School Replacement	Stage 4 Design Documentation	-26,270906	27,893092	CITY OF TSHWANE METRO.	Northern	N/A
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 4 Design Documentation	-26,324962	28,005033	CITY OF TSHWANE METRO.	Northern	Soshanguve
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	N/A
13	GDEG0006	Evaton West SS (No EMIS yet) SW	Brick and Mortar School	Stage 1: Initiation	-26,21735811	27,97426671	SEDIBENG DISTRICT MUNI.	Southern	N/A
14	GDE00073	EW Hobbs PS 700120113 JC	Brick and Mortar School	Stage 4 Design Documentation	-26,29052697	27,92141044	CITY OF JOHANNESBURG METRO.	Central	N/A
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	Katlegong
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	N/A
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	N/A
18	GDE00093	Hammanskraal West Ext.2 PS (No EMIS yet)	Brick and Mortar School	Stage 5 Works	-25,25133	28,151215	CITY OF TSHWANE METRO.	Northern	Hammanskraal
19	GDE00126	Johannesburg Hospital LSEN 700132340 JE	Replacement of an LSEN school.	Stage 4 Design Documentation	-26,18683792	28,04018832	CITY OF JOHANNESBURG METRO.	Central	N/A
20	GDE00591	Julius Sebolai PS 700400112 JW	Development of Sport fields	Stage 3.2 Procurement Documentation	-26,19345418	27,87238698	CITY OF JOHANNESBURG METRO.	Central	Soweto
21	GDE00193	Leihlo PS 700121475 JN	Brick and Mortar Replacement School	Stage 3.2 Procurement Documentation	-26,26450236	27,89830313	CITY OF JOHANNESBURG METRO.	Central	Soweto
22	GDE00224	Mayibuye PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site	Stage 6 Handover	-26,03301303	28,16231736	CITY OF JOHANNESBURG METRO.	Central	N/A
23	GDE00225	McBain Charles PS 700120220 JC	Brick and Mortar Replacement School	Stage 3.2 Procurement Documentation	-26,297413	27,884943	CITY OF JOHANNESBURG METRO.	Central	N/A
24	GDE00237	Montic Factory PS ES	Brick and Mortar school	Stage 5 Works	-26,421995	28,21140833	EKURHULENI METRO.	Eastern	N/A
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	N/A
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	N/A

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2024/25 Financial Year	
							Main Appropriation	Adjusted Appropriation
						R'000	R'000	R'000
6.2 POS	227	2017-09-26	2027-10-31	EIG	Programme 6: Infrastructure Development	227 665	2 000	7 000
6.2 POS	46	2016-09-27	2027-02-28	EIG	Programme 6: Infrastructure Development	45 654	2 000	-
6.2 POS	152	2023-02-10	2026-04-10	BFI (EIG)	Programme 6: Infrastructure Development	226 283	125 000	3 244
6.2 POS	138	2020-06-02	2027-03-27	EIG	Programme 6: Infrastructure Development	120 000	4 500	-
6.2 POS	117	2015-04-15	2025-03-31	EIG	Programme 6: Infrastructure Development	154 945	10 000	4 000
6.2 POS	124	2016-03-05	2025-12-31	Equitable Share	Programme 6: Infrastructure Development	160 720	40 000	60 361
6.2 POS	18	2019-03-05	Not Yet Available	EIG	Programme 6: Infrastructure Development	Not Yet Available	7 000	1 173
6.2 POS	165	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	152 548	-	5 460
6.3 LSEN	259	2016-12-02	2025-12-31	EIG	Programme 6: Infrastructure Development	232 711	20 000	24 000
6.2 POS	165	2023-02-02	2028-12-30	EIG	Programme 6: Infrastructure Development	293 738	-	-
6.4 ECD	78	2022-09-08	2026-12-12	Equitable Share	Programme 6: Infrastructure Development	126 951	2 000	8 342
6.2 POS	134	2020-06-02	2030-10-30	EIG	Programme 6: Infrastructure Development	163 682	3 500	10 350
6.2 POS	84	2023-02-05	2026-04-05	BFI (EIG)	Programme 6: Infrastructure Development	220 250	135 000	-
6.2 POS	121	2016-07-05	2027-05-25	EIG	Programme 6: Infrastructure Development	168 687	250	200
6.3 LSEN	110	N/A	N/A	EIG	Programme 6: Infrastructure Development	237 150	400	-
6.2 POS	132	2019-04-09	2028-10-31	EIG	Programme 6: Infrastructure Development	208 505	2 500	2 000
6.2 POS	147	2020-05-29	2027-03-05	EIG	Programme 6: Infrastructure Development	146 908	2 500	1 000
6.2 POS	121	2023-09-14	2026-12-31	Equitable Share	Programme 6: Infrastructure Development	135 212	25 000	70 024
6.3 LSEN	137	2015-10-06	2029-12-31	EIG	Programme 6: Infrastructure Development	348 872	5 000	13 500
6.2 POS	16	2015-03-19	2025-09-30	EIG	Programme 6: Infrastructure Development	95 385	3 500	1 000
6.2 POS	81	2020-06-08	2027-09-30	EIG	Programme 6: Infrastructure Development	93 571	2 500	3 000
6.2 POS	124	2017-02-16	2025-01-31	EIG	Programme 6: Infrastructure Development	195 145	36 062	34 062
6.2 POS	86	2020-06-05	2029-11-12	EIG	Programme 6: Infrastructure Development	193 615	5 000	8 200
6.2 POS	134	2022-09-22	2026-01-25	EIG	Programme 6: Infrastructure Development	154 396	15 000	37 737
6.2 POS	115	2019-07-08	2026-01-30	EIG	Programme 6: Infrastructure Development	133 306	15 000	10 000
6.2 POS	-	2023-04-01	2027-01-10	BFI (EIG)	Programme 6: Infrastructure Development	36 136	10 046	15 000

Adjusted Estimates of Capital Expenditure - 2024/25

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	N/A
28	GDEG0001	Project Management Office for Five BFI Schools: AES	Programme Management for Six Schools funded through BFI	N/A	N/A	N/A	Various	Across Corridors	N/A
29	GDE00293	Randfontein SS	Brick and Mortar School same site replacement	Stage 3.1 Design Development	-26,20057709	27,70749028	WEST RAND DISTRICT MUNI.	Western	N/A
30	GDE00294	Rantlaine SS 700911749 TW	Replace with full CT brick & mortar structures on the same site	Stage 4 Design Documentation	-25,59510356	27,98542978	CITY OF TSHWANE METRO.	Northern	Ga-Rankua
31	GDE00310	Riverlea PS 700140103 JN	Brick and Mortar Replacement School to be built on a new site	Stage 3.2 Procurement Documentation	-26,21572268	27,97633336	CITY OF JOHANNESBURG METRO.	Central	N/A
32	GDE00322	Rotarakool LSEN 700270538 GW	Replacement of Existing Special School on a new site	Stage 5 Works	-26,34670471	27,36966454	WEST RAND DISTRICT MUNI.	Western	N/A
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	N/A
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	Soshanguve
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	N/A
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	N/A
37	GDE00342	Soshanguve South Ext. 6 SS (No EMIS yet) TW	Build Brick & Mortar Primary School	Stage 4 Design Documentation	-25,600502	28,087058	CITY OF TSHWANE METRO.	Northern	Soshanguve
38	GDE00342	Soshanguve South Ext. 6 SS (No EMIS yet) TW	Build Brick & Mortar Primary School	Stage 4 Design Documentation	-25,600502	28,087058	CITY OF TSHWANE METRO.	Northern	Soshanguve
39	GDE00345	Soshanguve South SS Ext. 6 (for Thornetree PS) (No EMIS yet) TW	Build Brick & Mortar Secondary School	Stage 1 Initiation Report	-25,600647	28,089451	CITY OF TSHWANE METRO.	Northern	Soshanguve
40	GDEG0014	Soshanguve-A SS (No Emis Yet) TW	Brick and Mortar Schools	Stage 4 Design Documentation	-26,33332	27,6521	CITY OF TSHWANE METRO.	Northern	Soshanguve
41	GDE00362	Thabotona Farm PS 700341321 ES	Brick and Mortar New School	Stage 5 Works	-26,422018	28,161091	EKURHULENI METRO	Eastern	Katlegong
42	GDEG0015	The Reeds PS	Brick and Mortar School	Stage 2 Concept	-26,175085	28,160143	CITY OF TSHWANE METRO.	Northern	N/A
43	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 Initiation Report	-26,14980387	28,39855847	EKURHULENI METRO	Eastern	N/A
44	GDE00381	Trinity SS 700110338 JC	Brick and Mortar Replacement School.	Stage 3.1 Design Development	-26,314049	27,841581	CITY OF JOHANNESBURG METRO.	Central	N/A
45	GDE00419	Villa Liza PS no. 2 (no EMIS yet) ES	Brick and Mortar School	Stage 5 Works	-26,68018709	27,83102651	EKURHULENI METRO	Eastern	N/A
46	GDE00419	Villa Liza PS no. 2 (no EMIS yet) ES	Brick and Mortar School	Stage 5 Works	-26,68018709	27,83102651	EKURHULENI METRO	Eastern	N/A
47	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	N/A
48	GDE00427	Wilhelmina Hoskins PS 700141226 JN	Brick and Mortar Replacement School to be built on a new site.	Stage 4 Design Documentation	-26,21735811	27,97426671	CITY OF JOHANNESBURG METRO.	Central	N/A
49	GDE00429	Windmill Park SS No. 2 (no EMIS yet)	Brick and Mortar School	Stage 5 Works	-26,175085	28,160143	EKURHULENI METRO	Eastern	N/A
50	GDE00430	Zakhele PS 700221200 TS	Replace unsafe existing structures with brick & mortar facilities	Stage 3.1 Design Development	44398	46234	CITY OF TSHWANE METRO.	Northern	Mamelodi
51	GDE0009	Mayberry Park PS (No EMIS yet) ES	Construction of a new Brick and Mortar Primary School	Stage 3.1 Design Development	-26,185739	28,04163	EKURHULENI METRO	Eastern	N/A
52	GDE0005	EDEN-RIDGE HIGH SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 3.1 Design Development	-26,27410688	27,90363835	CITY OF JOHANNESBURG METRO.	Central	N/A
53	GDE00496	Olivenhoutbosch PS No. 2	Brick and Mortar School	Stage 2 Concept	-25,89793	28,094704	CITY OF TSHWANE METRO.	Northern	N/A
54	GDE 00511	MPUMELELO SS 700400155 GN	Replacement of a full mobile (old ACT) school.	Stage 3.1 Design Development	-25,720226	28,714672	CITY OF TSHWANE METRO.	Northern	Rethabiseng
55	GDE0010	Mayfield Ext.5 PS (No EMIS yet) EN	Brick and Mortar School	Stage 3.1 Design Development	-26,231304	27,938137	EKURHULENI METRO	Eastern	
56	GDE0004	DULCIE SEPTEMBER PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 2 Concept	-26,26450236	27,89830313	CITY OF JOHANNESBURG METRO.	Central	N/A

6.2 POS	-	2023-04-01	2027-01-10	BFI (EIG)	Programme 6: Infrastructure Development	21 830	5 843	6 600
6.2 POS	-	2023-04-01	2027-01-10	BFI (EIG)	Programme 6: Infrastructure Development	28 009	7 350	12 000
6.2 POS	120	2020-06-05	2026-05-03	BFI (EIG)	Programme 6: Infrastructure Development	146 342	60 000	15 500
6.2 POS	155	2020-06-19	2026-05-31	EIG	Programme 6: Infrastructure Development	200 026	2 000	2 000
6.2 POS	141	2020-06-03	2026-03-05	EIG	Programme 6: Infrastructure Development	166 404	3 000	9 400
6.3 LSEN	288	2017-03-05	29/09/2027	EIG	Programme 6: Infrastructure Development	427 865	1 000	13 250
6.2 POS	104	2018-09-21	2025-08-25	EIG	Programme 6: Infrastructure Development	154 288	5 000	10 800
6.2 POS	171	2021-02-23	2024-08-27	EIG	Programme 6: Infrastructure Development	182 153	5 000	50 844
6.2 POS	154	2017-12-05	2025-03-31	EIG	Programme 6: Infrastructure Development	154 360	5 000	17 179
6.2 POS	151	2015-12-02	2027-01-30	EIG	Programme 6: Infrastructure Development	204 000	10 000	2 000
6.2 POS	71	2021-09-08	2025-04-01	BFI (EIG)	Programme 6: Infrastructure Development	158 827	-	17 133
6.2 POS	71	2021-09-08	2025-04-01	EIG	Programme 6: Infrastructure Development	158 827	500	-
6.2 POS	71	2020-03-05	2025-04-01	EIG	Programme 6: Infrastructure Development	114 374	500	-
6.2 POS	120	2023-02-13	2026-04-13	BFI (EIG)	Programme 6: Infrastructure Development	159 424	106 284	11 920
6.2 POS	124	2019-09-18	2026-12-10	Equitable Share	Programme 6: Infrastructure Development	187 095	70 000	31 219
6.2 POS	115	2023-02-14	2026-04-14	BFI (EIG)	Programme 6: Infrastructure Development	135 688	45 229	4 132
6.2 POS	70	2020-03-05	2027-03-05	EIG	Programme 6: Infrastructure Development	70 000	2 500	-
6.2 POS	86	2022-06-27	2027-03-31	EIG	Programme 6: Infrastructure Development	151 614	15 000	5 000
6.2 POS	153	2022-09-22	2026-01-15	EIG	Programme 6: Infrastructure Development	210 871	-	89 228
6.2 POS	153	2022-09-22	2026-01-15	Equitable Share	Programme 6: Infrastructure Development	210 871	80 000	-
6.2 POS	87	2019-07-19	2026-12-03	EIG	Programme 6: Infrastructure Development	168 189	1 000	300
6.2 POS	139	2020-06-05	2027-10-30	EIG	Programme 6: Infrastructure Development	163 439	6 000	-
6.2 POS	173	2019-05-19	2025-12-14	Equitable Share	Programme 6: Infrastructure Development	164 554	60 000	71 315
6.2 POS	63	2021-03-17	2030-12-31	EIG	Programme 6: Infrastructure Development	185 036	3 000	8 208
6.2 POS	N/A	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	162 554	-	6 200
6.2 POS	N/A	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	148 178	-	5 700
6.2 POS	N/A	2024-03-27	37 March 2026	BFI (EIG)	Programme 6: Infrastructure Development	154 550	-	6 800
6.2 POS	N/A	2024-03-25	2026-03-25	BFI (EIG)	Programme 6: Infrastructure Development	99 293	-	1 800
6.2 POS	N/A	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	22 431	-	4 100
6.2 POS	N/A	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	83 821	-	4 000

Adjusted Estimates of Capital Expenditure - 2024/25

57	GDE00533	BLUE EAGLE HIGH SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 3.1 Design Development	-26,28794699	27,89682045	CITY OF TSHWANE METRO.	Northern	N/A
58	GDE0008	LUFHERENG SECONDARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 3.1 Design Development	-26,18683792	28,04018832	CITY OF JOHANNESBURG METRO.	Central	N/A
59	GDE0016	TSHEPO YA RONA SECONDARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Stage 3.1 Design Development	-26,231304	27,938137	CITY OF TSHWANE METRO.	Northern	N/A
60	GDE00328	Savanna City PS (No EMIS yet) SE	Construction of a new Brick and Mortar Primary School	Stage 4 Design Documentation	-26,31968816	27,64118981	SEDIBENG DISTRICT MUNI.	Southern	N/A
61	GDE00377	Toekomsrus Primary School 7002770033	Replacement of asbestos school with brick & mortar	Stage 3.1 Design Development	-26,20522168	27,70891893	WEST RAND DISTRICT MUNI.	Western	N/A
62	GDE00275	Pennyville PS (No EMIS yet) JN	Construction of a new Brick and Mortar Primary School	Stage 2 Concept	-26,217582	27,943816	CITY OF JOHANNESBURG METRO.	Central	N/A
63	GDE00348	Soshanguve VV1 PS (No EMIS yet) TW	Build Brick & Mortar Primary School	Stage 1 Initiation Report	-25,575346	28,097537	CITY OF TSHWANE METRO.	Northern	Soshanguwe
64	GDE0052	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacement of mobile school with brick & mortar on the same site	Stage 3.1 Design Development	-26,0197172	28,17480172	CITY OF JOHANNESBURG METRO.	central	n/a
65	GDE00309	RIETVALLEI EXT 1 SS 700400524 GW	Replacement of mobile school with brick & mortar on the same site	Stage 3.2 Procurement Documentation	-26,204689	27,774009	WEST RAND DISTRICT MUNI.	Western	N/A
66	GDE00253	NOKUTHULA LSEN 700152835 JE	Construction of a Brick and Mortar Replacement Special School on a new site in Lindhurst. The old facilities were inappropriate as a school (warehouse?)	Stage 7 Close-Out	-26,122828	28,111618	CITY OF JOHANNESBURG METRO.	Central	N/A
Total New or Replacement Assets									
2. Upgrades and Additions									
67	GDE00011	Bafeti LSEN 700400911 TW	Refurbishment of LSEN School	Stage 4 Design Documentation	-25,512339	28,067495	CITY OF TSHWANE METRO.	Northern	Mabopane
68	GDE00012	Bafikile PS 700110544 JC	Refurbishment, Additional Classrooms and Administrative Block	Stage 5 Works	-26,27111351	27,86827536	CITY OF JOHANNESBURG METRO.	Central	Soweto
69	GDE00023	Boschkop Farm PS 700211300 GN	Refurbishment of Primary School	Stage 2 Concept	-25,85705692	28,49862452	CITY OF TSHWANE METRO.	Northern	N/A
70	GDE00589	Classroom Built Programme	1741 Classrooms at various schools	Stage 5 Works	N/A	N/A	Across Corridors	Across Corridors	N/A
71	GDE00039	Cultura High SS 700210062 GN	Full Smart school and additional facilities will be constructed at the school.	Stage 3.2 Procurement Documentation	43812	46176,61939	CITY OF TSHWANE METRO.	Northern	N/A
72	GDE00041	Daleview SS 700110015 JS	Additional facilities and refurbishments	Stage 4 Design Documentation	-26,405821	27,821641	CITY OF JOHANNESBURG METRO.	Central	N/A
73	GDE00086	General Smuts High SS 700330126	Major refurbishment works	Stage 3.1 Design Development	-26,67202833	27,91819833	SEDIBENG DISTRICT MUNI.	Southern	N/A
74	GDE00091	Graceland Education Centre Combined 700161794 ES	Additional facilities and refurbishment	Stage 2 Concept	-26,25948047	28,21532328	EKURHULENI METRO.	Eastern	N/A
75	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	Ga-Rankua
76	GDE00160	Laerskool Drie Riviere 700330357 SE	Rehabilitation	Stage 4 Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Southern	Not Yet Available
77	GDE00163	Laerskool Frikkie Meyer PS 700320093 SW	Refurbishment and fencing	Stage 7 Close-Out	-26,69969372	27,82695546	SEDIBENG DISTRICT MUNI.	Southern	N/A
78	GDE00174	Laerskool Noordhoek PS 700320127 SW	Replacement and upgrades	Stage 3.2 Procurement Documentation	43875	46660	SEDIBENG DISTRICT MUNI.	Southern	N/A
79	GDE00218	Marotola PS 700911115 TN	Major additions	Stage 7 Close-Out	-25,974572	28,214181	CITY OF TSHWANE METRO.	Northern	N/A
80	GDE00399	Mobile Classrooms	Delivery of mobile classrooms	Stage 5 Works	-25,974572	28,214181	Across Districts	Across Corridors	N/A
81	GDE00232	Mogobeng PS 700340901 ES	Conversion into a Full ICT School	Stage 5 Works	-26,3095827	28,15106808	EKURHULENI METRO.	Eastern	Katlegong
82	GDE00246	Muzomuhle PS 700152454 JN	Additional facilities and refurbishments	Stage 2 Concept	-25,923432	28,018074	CITY OF JOHANNESBURG METRO.	Central	N/A
83	GDE00282	Pinegrove PS 700350405 GE	Refurbishment	Stage 4 Design Documentation	-26,240909	28,42675	EKURHULENI METRO.	Eastern	N/A
84	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	N/A
85	GDE00291	Prudens SS 700111195 JC	Major rehabilitation of the whole school	Stage 4 Design Documentation	-26,25369094	27,84433209	CITY OF JOHANNESBURG METRO.	Central	Soweto

6.2 POS	84	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	147 867		12 000
6.2 POS	84	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	147 981		12 000
6.2 POS	84	2024-03-27	2027-03-27	BFI (EIG)	Programme 6: Infrastructure Development	164 482		13 000
6.2 POS	130	2019-11-19	2026-11-30	EIG	Programme 6: Infrastructure Development	161 459		2 000
6.2 POS	156	2020-06-03	2028-12-30	EIG	Programme 6: Infrastructure Development	188 982		10 000
6.2 POS	157	2017-03-05	2027-09-30	Equitable Share	Programme 6: Infrastructure Development	176 748		9 000
6.2 POS	215	2020-03-05	2027-09-30	Equitable Share	Programme 6: Infrastructure Development	214 593		-
6.2 POS	93	2022-09-12	2027-03-31	Equitable Share	Programme 6: Infrastructure Development	241 157		5 932
6.2 POS	179	2019-08-19	2026-04-01	EIG	Programme 6: Infrastructure Development	133 531		3 000
6.3 LSEN	372	2011-09-06	2024-12-08	EIG	Programme 6: Infrastructure Development	371 618		2 000
							967 964	795 213
6.3 LSEN	55	2019-12-13	2026-02-28	EIG	Programme 6: Infrastructure Development	55 162	4 500	500
6.2 POS	18	2012-06-26	2025-03-25	EIG	Programme 6: Infrastructure Development	7 813	838	6 813
6.2 POS	9	2016-08-12	2030-12-31	EIG	Programme 6: Infrastructure Development	9 375	500	-
6.2 POS	200	2023-08-30	2026-06-03	EIG	Programme 6: Infrastructure Development	1 650 000	290 480	122 406
6.2 POS	117	2019-12-13	2029-12-31	EIG	Programme 6: Infrastructure Development	119 434	4 500	500
6.2 POS	91	2018-02-05	2026-12-31	EIG	Programme 6: Infrastructure Development	122 420	2 000	1 000
6.2 POS	29	2020-02-14	2029-03-31	EIG	Programme 6: Infrastructure Development	28 594	1 000	1 000
6.2 POS	141	2018-10-01	2030-06-28	EIG	Programme 6: Infrastructure Development	141 448	2 500	-
6.2 POS	132	2015-02-18	2024-12-15	EIG	Programme 6: Infrastructure Development	143 871	5 000	3 614
Not Yet Available	Not Yet Available	2019-03-24	2029-12-31	EIG	Programme 6: Infrastructure Development	66 313	3 000	1 000
6.2 POS	42	2019-07-19	2025-03-31	EIG	Programme 6: Infrastructure Development	41 467	2 000	1 000
6.2 POS	145	2020-02-14	2030-12-31	EIG	Programme 6: Infrastructure Development	182 803	3 500	19 000
6.2 POS	57	2016-04-09	2024-12-31	EIG	Programme 6: Infrastructure Development	56 820	2 000	150
6.2 POS	-	N/A	00. Ongoing	EIG	Programme 6: Infrastructure Development	1 216 707	50 000	693 264
6.2 POS	43	2016-03-24	2025-07-31	EIG	Programme 6: Infrastructure Development	59 894	5 000	4 000
6.2 POS	84	2020-12-17	2027-03-05	EIG	Programme 6: Infrastructure Development	98 205	4 000	-
6.2 POS	81	2019-05-21	2026-12-31	EIG	Programme 6: Infrastructure Development	88 523	15 000	1 000
6.2 POS (SOS)	24	2020-02-14	2029-05-31	EIG	Programme 6: Infrastructure Development	26 628	3 000	3 231
6.2 POS	6	2017-08-07	2027-12-15	EIG	Programme 6: Infrastructure Development	46 462	3 000	3 600



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86	GDE00146	Quality Assurance Building	Refurbishment and renovations	Stage 2 Concept	-26,221666	28,26108	EKURHULENI METRO.	Eastern	N/A
87	GDE00292	Ramosukula PS 700321372 SW	Conversion of an ordinary Primary School into a Full ICT School	Stage 3.1 Design Development	-26,72813526	27,64540807	SEDIBENG DISTRICT MUNI.	Southern	N/A
88	GDE00301	Refithlile Pele No 1 PS 700241158 TW	Additions to an existing Phase One School (i.e. this is Phase Two).	Stage 5 Works	44455	46112	CITY OF TSHWANE METRO.	Northern	Soshanguve
89	GDE00308	Ribane-Laka SS 700221044 TS	Major additions to an existing School	Stage 5 Works	-25,717562	28,385222	CITY OF TSHWANE METRO.	Northern	Mamelodi
90	GDE00317	Rodepoort 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	N/A
91	GDE00352	St Ansgar's Combined 700152363 JN	Additional facilities and refurbishments	Stage 4 Design Documentation	-25,93274824	27,90148257	WEST RAND DISTRICT MUNI.	Western	N/A
92	GDE00370	Thulasizwe LSEN 700133165 JW	Upgrading existing Special Schools for Autism	Stage 4 Design Documentation	-26,229232	27,91243	CITY OF JOHANNESBURG METRO.	Central	Orlando West
93	GDE00134	KAGISO SS 700251504 GW	Upgrades	Stage 7 Close-Out	Not Yet Available	Not Yet Available	Not Yet Available	Western	Not Yet Available
94	GDE00368	THOLIMFUNDO PS 700111914 JC	Major additions to an existing Primary School	Stage 5 Works	-26,28070709	27,82174751	CITY OF JOHANNESBURG METRO.	Central	Soweto
Total Upgrades & Additions									
3. Rehabilitation, Renovations and Refurbishments									
95	GDE00169	Laerskool Kameelfontein	Refurbishment	Stage 7 Close-Out	-25,60242286	28,40420233	CITY OF TSHWANE METRO.	Northern	N/A
96	GDE00101	HOËRSKOOL Centurion SS (B) 700210229 TS	Rehabilitation : Phase B	Stage 4 Design Documentation	-25,83115887	28,19746615	CITY OF TSHWANE METRO.	Northern	N/A
97	GDE00100	HOËRSKOOL Centurion SS (A+) 700210229 TS	Gymnasium and Home Economics Centre	Stage 4 Design Documentation	Northern	43676	City of Tshwane	Northern	Programme 6: Infrastructure Development
98	GDE00194	Lenasia SS 700110155 JC	Structural repairs	Stage 5 Works	-26,31195073	27,82979672	CITY OF JOHANNESBURG METRO.	Central	N/A
99	GDE00338	Sharicrest PS 700110312 JS	Stormwater repairs	Stage 4 Design Documentation	-26,343127	27,862078	CITY OF JOHANNESBURG METRO.	Central	N/A
100	GDE00106	HOËRSKOOL President SS 700120576 JC	Structural Repairs	Stage 2 Concept	-26,2573406	27,99972741	CITY OF JOHANNESBURG METRO.	Central	N/A
101	GDE00184	Laerskool W H Coetzer PS 700120782 JS	Rehabilitation	Stage 2 Concept	-26,24578205	28,06922737	CITY OF JOHANNESBURG METRO.	Central	N/A
102	GDE00127	Johannesburg SS 700130062 JN	Structural and Electrical Repairs	Stage 3.1 Design Development	-26,20513013	27,99922448	CITY OF JOHANNESBURG METRO.	Central	N/A
103	GDE00009	Athlone Girl High SS 700130112 JE	Rehabilitation of a Secondary School	Stage 5 Works	-26,1706831	28,09076972	CITY OF JOHANNESBURG METRO.	Central	N/A
104	GDE00096	Hillcrest PS 700130500 JE	Rehabilitation of a Primary School	Stage 4 Design Documentation	-26,199376	28,10067907	CITY OF JOHANNESBURG METRO.	Central	N/A
105	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	N/A
106	GDE00273	Parkview Senior PS 700131193 JN	Rehabilitation of a Secondary School	Stage 3.1 Design Development	-26,15465941	28,0243068	CITY OF JOHANNESBURG METRO.	Central	N/A
107	GDE00369	Thubelihle Intermediate 700132159 JC	Rehabilitation of a Secondary School	Stage 5 Works	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central	N/A
108	GDE00125	Job Rathebe Combined 700132332 JN	Refurbishment of School	Stage 2 Concept	-26,238786	27,933634	CITY OF JOHANNESBURG METRO.	Central	Orlando East
109	GDE00028	Bree PS 700133140 JN	Rehabilitation of School	Stage 1 Initiation Report	-26,20107582	28,00241359	CITY OF JOHANNESBURG METRO.	Central	N/A
110	GDE00003	Adelaide Tambo LSEN 700133652 JC	Structural repairs and fence	Stage 4 Design Documentation	-26,24905333	27,87619333	CITY OF JOHANNESBURG METRO.	Central	Soweto
111	GDE00256	Noordgesig Combined 700140087 JN	Rehabilitation of School	Stage 3.1 Design Development	-26,22820936	27,93539165	CITY OF JOHANNESBURG METRO.	Central	Soweto
112	GDE00311	Riverlea SS 700140111 JN	Refurbishment of School	Stage 2 Concept	-26,21465593	27,97633332	CITY OF JOHANNESBURG METRO.	Central	N/A
113	GDE00112	HOËRSKOOL Vorentoe SS 700140186 JN	Structural repairs	Stage 3.1 Design Development	-26,18727005	27,99300034	CITY OF JOHANNESBURG METRO.	Central	N/A
114	GDE00068	Emelang PS 700140483 JW	Rehabilitation of School	Stage 3.1 Design Development	-26,21161167	27,878345	CITY OF JOHANNESBURG METRO.	Central	Soweto
115	GDE00260	Northview High SS 700151050 JE	Rehabilitation of Secondary School	Stage 3.1 Design Development	-26,13781099	28,09153544	CITY OF JOHANNESBURG METRO.	Central	N/A
116	GDE00314	Robin Hills PS 700151415 JN	Structural and Electrical Repairs	Stage 5 Works	-26,113381	27,974752	CITY OF JOHANNESBURG METRO.	Central	N/A

6.1 ADMIN	3	2022-12-08	2026-12-08	EIG	Programme 6: Infrastructure Development	3 601	500	-
6.2 POS	56	2018-07-13	2030-07-31	EIG	Programme 6: Infrastructure Development	55 764	2 500	2 500
6.2 POS	115	2021-09-16	2025-03-30	EIG	Programme 6: Infrastructure Development	127 229	10 000	21 202
6.2 POS	161	2017-05-30	2026-06-30	EIG	Programme 6: Infrastructure Development	181 748	25 000	20 000
6.2 POS	108	2017-04-26	2029-03-05	EIG	Programme 6: Infrastructure Development	108 207	2 000	-
6.2 POS	46	2019-12-12	2026-11-30	EIG	Programme 6: Infrastructure Development	48 925	1 000	50
6.3 LSEN	49	2015-10-06	2026-02-28	EIG	Programme 6: Infrastructure Development	48 503	1 900	500
Not Yet Available	Not Yet Available	2016-05-11	2024-12-16	EIG	Programme 6: Infrastructure Development	75 308	-	100
6.2 POS	126	2022-09-08	2027-01-31	Equitable Share	Programme 6: Infrastructure Development	138 622 699	-	24 807
							<b>444 718</b>	<b>931 237</b>
6.2 POS	10	2017/08/02	2024-12-08	EIG	Programme 6: Infrastructure Development	10 004	500	-
6.2 POS	15	2019/07/30	2026-12-31	EIG	Programme 6: Infrastructure Development	28 359	10 000	-
28359	Not Yet Available	2019/07/30	2028-12-31	EIG	Programme 6: Infrastructure Development	27 511	1 500	500
6.2 POS	8,54904888	2020/02/14	2026-12-31	EIG	Programme 6: Infrastructure Development	85 150	2 000	5 000
6.2 POS	10,390036	2020/02/14	2027-05-31	EIG	Programme 6: Infrastructure Development	9 951	3 000	300
6.2 POS	62,75962389	2019/01/31	2027-11-20	EIG	Programme 6: Infrastructure Development	112 996	2 000	-
6.2 POS	13,52	2022/03/15	2027-05-16	EIG	Programme 6: Infrastructure Development	13 520	500	500
6.2 POS	23,2	2020/02/14	2026-03-05	EIG	Programme 6: Infrastructure Development	27 368	3 000	-
6.2 POS	82,669776	2019/09/15	2025-10-24	EIG	Programme 6: Infrastructure Development	85 251	24 000	41 000
6.2 POS	15,273171	2014/07/01	2026-10-30	EIG	Programme 6: Infrastructure Development	40 439	7 000	2 000
6.2 POS	3,6	2018/04/17	2029-03-31	EIG	Programme 6: Infrastructure Development	32 400	50	-
6.2 POS	29,963678	2019/03/05	2029-05-03	EIG	Programme 6: Infrastructure Development	29 964	2 000	-
6.2 POS	13,4501196	2020/02/14	2026-07-31	EIG	Programme 6: Infrastructure Development	25 484	18 000	9 100
6.2 POS	13,1238	2020/02/14	2026-11-18	EIG	Programme 6: Infrastructure Development	17 596	1 500	-
6.2 POS	38,7213372	2022/03/15	2028-02-28	EIG	Programme 6: Infrastructure Development	38 721	50	-
6.3 LSEN	128,3880279	2019/11/21	2027-12-31	EIG	Programme 6: Infrastructure Development	208 502	15 000	11 000
6.2 POS	53,52737247	2019/03/05	2027-11-30	EIG	Programme 6: Infrastructure Development	53 527	1 500	300
6.2 POS	13	2020/02/14	2027-03-04	EIG	Programme 6: Infrastructure Development	47 206	3 500	-
6.2 POS	16,254192	2020/02/14	2026-04-30	EIG	Programme 6: Infrastructure Development	25 169	3 000	1 200
6.2 POS	13	2022/02/10	2026-12-07	EIG	Programme 6: Infrastructure Development	16 642	500	1 000
6.2 POS	101,2041475	2020/02/14	2027-04-30	EIG	Programme 6: Infrastructure Development	152 135	3 000	1 000
6.2 POS	3,99406096	2020/02/14	31 January 2025	EIG	Programme 6: Infrastructure Development	6 816	1 500	1 000



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117	GDE00421	Waverley Girls' High SS 700151910 JE	Structural Repairs	Stage 3.2 Procurement Documentation	-26,140233	28,0801	CITY OF JOHANNESBURG METRO.	Central	N/A
118	GDE00264	Oosrand SS 700160051 ES	Completion contract and refurbishment of school hall	Stage 4 Design Documentation	-26,230041	28,222651	EKURHULENI METRO.	Eastern	N/A
119	GDE00084	Freeway Park PS 700160440 ES	Rehabilitation	Stage 4 Design Documentation	-26,25786552	28,23705736	EKURHULENI METRO.	Eastern	N/A
120	GDE00105	HOËRSKOOL Elsburg SS 700160580 ES	Rehabilitation	Stage 4 Design Documentation	-26,25144	28201076	EKURHULENI METRO.	Eastern	N/A
121	GDE00159	Laerskool Delville PS 700160887 ES	Rehabilitation	Stage 3.2 Procurement Documentation	-26,24274	28,17339	EKURHULENI METRO.	Eastern	N/A
122	GDE00100	HOËRSKOOL Centurion SS (A+) 700210229 TS	Hoerskool Centurion (Phase A+)	Stage 3.2 Procurement Documentation	-25,83115887	28,19746615	CITY OF TSHWANE METRO.	Northern	N/A
123	GDE00162	Laerskool Fleur PS 700210708 TS	Rehabilitation of a School	Stage 4 Design Documentation	-25,8204985	28,20965702	CITY OF TSHWANE METRO.	Northern	N/A
124	GDE00179	Laerskool Swartkop PS 700210815 TS	Rehabilitation of School	Stage 6 Handover	43875	45629	CITY OF TSHWANE METRO.	Northern	N/A
125	GDE00205	Lytelton PS 700210914 TS	Rehabilitation of a Primary School	Stage 4 Design Documentation	-25,82637649	28,19988377	CITY OF TSHWANE METRO.	Northern	N/A
126	GDE00032	Clapham High SS 700220103 TN	Rehabilitation of a Secondary School	Stage 2 Concept	44272	46173	CITY OF TSHWANE METRO.	Northern	N/A
127	GDE00110	HOËRSKOOL Silverton SS 700220186 TS	Rehabilitation of a Secondary School	Stage 4 Design Documentation	-25,73728855	28,30162091	CITY OF TSHWANE METRO.	Northern	N/A
128	GDE00177	Laerskool Queenswood PS 700220418 TN	Rehabilitation of a Primary School	Stage 5 Works	-25,73049533	28,25450209	CITY OF TSHWANE METRO.	Northern	N/A
129	GDE00383	Tsako Thabo SS 700221143 TS	Rehabilitation of School	Stage 5 Works	-25,70929702	28,37141886	CITY OF TSHWANE METRO.	Northern	Mamelodi
130	GDE00104	HOËRSKOOL Elandspoor SS 700230326 TW	Structural repairs required	Stage 3.2 Procurement Documentation	-25,74318561	28,12410571	CITY OF TSHWANE METRO.	Northern	N/A
131	GDE00108	HOËRSKOOL Pretoria-Wes SS 700230367 TW	Rehabilitation of School	Stage 3.2 Procurement Documentation	-25,74036168	28,15878402	CITY OF TSHWANE METRO.	Northern	N/A
132	GDE00157	LAERSKOOL Boerefort PS 700230789 TN	Rehabilitation of School	Stage 3.1 Design Development	-25,70036311	28,19274585	CITY OF TSHWANE METRO.	Northern	N/A
133	GDE00165	LAERSKOOL Generaal Nicolaas Smit PS 700230888 TW	Completion contract	Stage 5 Works	45192	45868	CITY OF TSHWANE METRO.	Northern	N/A
134	GDE00379	Transoranje-Skool vir Dowes LSEN 700231456 TS	Renovation of School	Stage 7 Close-Out	-25,74964552	28,12993138	CITY OF TSHWANE METRO.	Northern	N/A
135	GDE00203	Lotus Gardens SS 700232348 TW	Rehabilitation of a Secondary School	Stage 5 Works	-25,74827541	28,08944951	CITY OF TSHWANE METRO.	Northern	N/A
136	GDE00286	Prinshofskool LSEN 700232454 TW	Rehabilitation of School	Stage 7 Close-Out	-25,73799005	28,19438465	CITY OF TSHWANE METRO.	Northern	N/A
137	GDE00180	Laerskool Unieffies PS 700240333 TN	Rehabilitation of School	Stage 7 Close-Out	44942	45673	CITY OF TSHWANE METRO.	Northern	N/A
138	GDE00198	Lethabong SS 700240895 TN	Rehabilitation of School	Stage 4 Design Documentation	-25,50609169	28,10543843	CITY OF TSHWANE METRO.	Northern	Soshanguve
139	GDE00230	Mmabana PS 700240978 TN	Rehabilitation of a School	Stage 5 Works	-25,46131104	28,13189135	CITY OF TSHWANE METRO.	Northern	Soshanguve
140	GDE00315	Rodney Mokoena Preparatory PS 700241166 TW	Rehabilitation of School	Stage 5 Works	-25,552526	28,06796	CITY OF TSHWANE METRO.	Northern	Soshanguve
141	GDE00313	Rivoningo PS 700241216 TN	Refurbishments and Additional Facilities	Stage 3.1 Design Development	-25,457133	28,082747	CITY OF TSHWANE METRO.	Northern	Soshanguve
142	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	Soshanguve
143	GDE00109	HOËRSKOOL Rooodepoort SS 700250274 JW	Structural and Electrical Repairs	Stage 3.2 Procurement Documentation	-26,1539461	27,87293498	CITY OF JOHANNESBURG METRO.	Central	N/A
144	GDE00202	Lodirile PS 700251595 JW	Rehabilitation of School	Stage 2 Concept	-26,21993389	27,86953644	CITY OF JOHANNESBURG METRO.	Central	Soweto
145	GDE00095	Hector Peterson PS 700252056 JW	Rehabilitation of School	Stage 1 Initiation Report	-26,23403211	27,82190436	CITY OF JOHANNESBURG METRO.	Central	Soweto
146	GDE00063	Edleen PS 700260091 EN	Refurbishment	Stage 3.2 Procurement Documentation	-26,0958094	28,19660569	EKURHULENI METRO.	Eastern	N/A
147	GDE00189	Lakeside Primary School	Completion - Refurbishment of Primary School	Stage 5 Works	Not Yet Available	Not Yet Available	EKURHULENI METRO.	Eastern	N/A
148	GDE00258	Norkem Park High SS 700260471 EN	Refurbishment	Stage 3.2 Procurement Documentation	-26,04995	28,22705	EKURHULENI METRO.	Eastern	N/A

6.2 POS	6,641	2020/02/14	2028-03-31	EIG	Programme 6: Infrastructure Development	11 033	1 500	-
6.2 POS	9,094833	2012/03/01	2026-12-31	EIG	Programme 6: Infrastructure Development	20 940	5 000	400
6.2 POS	16	2021/03/24	2026-03-31	EIG	Programme 6: Infrastructure Development	4 600	300	300
6.2 POS	16	2021/03/18	2026-03-31	EIG	Programme 6: Infrastructure Development	19 000	1 500	150
6.2 POS	40	2021/03/24	2026-12-31	EIG	Programme 6: Infrastructure Development	40 000	2 000	300
6.2 POS	15,267331	2019/07/30	2029-12-31	EIG	Programme 6: Infrastructure Development	17 282	2 000	-
6.2 POS	151,135003	2020/02/14	2028-03-31	EIG	Programme 6: Infrastructure Development	208 392	15 000	1 000
6.2 POS	1,5	2020/02/14	2025-12-07	EIG	Programme 6: Infrastructure Development	7 339	2 000	3 766
6.2 POS	50,19689071	2019/01/15	2027-08-31	EIG	Programme 6: Infrastructure Development	58 391	4 500	2 766
6.2 POS	41,99213734	2021/03/17	2028-12-31	EIG	Programme 6: Infrastructure Development	17 360	1 000	1 000
6.2 POS	78,477502	2020/02/14	2028-12-30	EIG	Programme 6: Infrastructure Development	104 366	2 000	2 000
6.2 POS	11,985694	2020/02/14	2025-12-31	EIG	Programme 6: Infrastructure Development	7 663	3 000	4 575
6.2 POS	31,797059	2019/09/04	2025-11-30	EIG	Programme 6: Infrastructure Development	28 303	8 000	3 000
6.2 POS	83,8879982	2019/05/19	2026-12-15	EIG	Programme 6: Infrastructure Development	81 128	1 500	3 073
6.2 POS	44,12233	2020/02/14	2028-03-31	EIG	Programme 6: Infrastructure Development	30 828	1 500	2 000
6.2 POS	14,802162	2022/03/15	2026-12-31	EIG	Programme 6: Infrastructure Development	14 803	1 000	1 000
6.2 POS	24,513095	2023/09/23	2025-07-30	EIG	Programme 6: Infrastructure Development	44 062	5 000	6 800
6.3 LSEN	141,1665153	2018/08/30	2025-03-31	EIG	Programme 6: Infrastructure Development	141 167	2 000	-
6.2 POS	61,67742322	2020/06/08	2030-06-08	EIG	Programme 6: Infrastructure Development	61 117	25 000	20 490
6.3 LSEN	65,095793	2019/08/19	2027-03-31	EIG	Programme 6: Infrastructure Development	65 096	1 000	-
6.2 POS	8,8389231	2023/01/16	2025-01-16	EIG	Programme 6: Infrastructure Development	13 075	3 000	1 191
6.2 POS	46,389431	2017/08/15	2026-02-01	EIG	Programme 6: Infrastructure Development	56 368	1 500 5 000	-
6.2 POS	46,00731984	2019/09/04	2026-03-31	EIG	Programme 6: Infrastructure Development	50 189	5 000	10 000
6.2 POS	32,24773632	2014/01/14	2025-08-31	EIG	Programme 6: Infrastructure Development	42 327	3 000	10 000
6.2 POS	45,09097	2020/02/14	2029-12-31	EIG	Programme 6: Infrastructure Development	126 260	1 500	6 359
6.2 POS	3,42353708	2020/02/14	2024-07-24	EIG	Programme 6: Infrastructure Development	3 281	200	218
6.2 POS	35,99678887	2020/02/14	2026-07-16	EIG	Programme 6: Infrastructure Development	37 723	5 000	1 200
6.2 POS	9,166512	2022/02/21	2026-12-07	EIG	Programme 6: Infrastructure Development	9 167	1 000	-
6.2 POS	12,366065	2022/02/15	2028-02-28	EIG	Programme 6: Infrastructure Development	22 718	50	-
6.2 POS	16	2020/02/14	2026-04-30	EIG	Programme 6: Infrastructure Development	10 000	1 000	150
6.2 POS	4	2019/07/19	2024-12-07	EIG	Programme 6: Infrastructure Development	53 611	3 707	100
6.2 POS	30,020314	2020/02/14	2026-12-12	EIG	Programme 6: Infrastructure Development	20 000	1 000	250

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149	GDE00334	Seotloana PS 700261198 EN	Rehabilitation	Stage 7 Close-Out	-26,01255801	28,20891747	EKURHULENI METRO.	Eastern	Tembisa
150	GDE00360	Tembisa (Hospitality) SS 700261305 EN	Refurbishment and Repairs	Stage 3.2 Procurement Documentation	-26,00762905	28,21766693	EKURHULENI METRO.	Eastern	Tembisa
151	GDE00372	Thuto-ke-Maatla Comprehensive SS 700261362 EN	Refurbishment due to vandalism	Stage 3.2 Procurement Documentation	-25,99725738	28,2226072	EKURHULENI METRO.	Eastern	Tembisa
152	GDE00426	Westonaria PS 700270587 GW	Demolition and replacement of buildings	Stage 2 Concept	-26,32927868	27,65691742	WEST RAND DISTRICT MUNI.	Western	N/A
153	GDE00280	Phororong PS 700271015 GW	Structural Repairs	Stage 4 Design Documentation	-26,31867673	27,32354989	WEST RAND DISTRICT MUNI.	Western	Khutsong
154	GDE00183	Laerskool Verkenner PS (Phase 1) 700310565 EN	Rehabilitation	Stage 4 Design Documentation	-26,1918372	28,32423831	EKURHULENI METRO.	Eastern	N/A
155	GDE00043	Dan Pharasi PS 700310961 GE	Refurbishment and Repairs	Stage 4 Design Documentation	-26,11326333	28,47810833	EKURHULENI METRO.	Eastern	N/A
156	GDE00142	Khombindlela PS 700311191 GE	Refurbishment and Repairs	Stage 2 Concept	-26,36186449	28,3706926	EKURHULENI METRO.	Eastern	N/A
157	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	N/A
158	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	Daveyton
159	GDE00111	HOËRSKOOL Vanderbijlpark SS 700320044 SW	Refurbishments and Repairs	Stage 2 Concept	-26,70180026	27,82029746	SEDIBENG DISTRICT MUNI.	Southern	N/A
160	GDE00175	Laerskool Parksig PS 700320143 SW	Structural and Electrical Repairs	Stage 4 Design Documentation	43875	46207	SEDIBENG DISTRICT MUNI.	Southern	N/A
161	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	N/A
162	GDE00391	Tshirela PS 700321653 SW	Major refurbishment works	Stage 2 Concept	-26,6668073	27,84684663	SEDIBENG DISTRICT MUNI.	Southern	Boipatong
163	GDE00103	HOËRSKOOL Driehoek SS 700330175 SW	Structural and Electrical Repairs	Stage 2 Concept	-26,72274107	27,84657166	WEST RAND DISTRICT MUNI.	Western	N/A
164	GDE00418	Vereeniging Gimnasium SS 700330209 SE	Rehabilitation of School	Stage 5 Works	-26,66467039	27,92383956	SEDIBENG DISTRICT MUNI.	Southern	N/A
165	GDE00350	Springs Boys' High SS 700350470 GE	Refurbishment and Additional Facilities	Stage 3.1 Design Development	-26,298088	28,442568	EKURHULENI METRO.	Eastern	N/A
166	GDE00117	Inkululeko Yesizwe PS 700400084 JS	Rehabilitation of a Secondary School	Stage 5 Works	-26,37744472	27,87606111	CITY OF JOHANNESBURG METRO.	Central	N/A
167	GDE00122	Itireleng PS 700910568 TN	Rehabilitation of School	Stage 3.2 Procurement Documentation	-25,37389663	28,2645482	CITY OF TSHWANE METRO.	Northern	N/A
168	GDE00302	Refithile PS 700911799 TN	Rehabilitation of a School	Stage 3.2 Procurement Documentation	-25,38748608	28,26470145	CITY OF TSHWANE METRO.	Northern	N/A
169	GDE00404	Basic Services Borehole Panel	Hydrogeological Services	Stage 4 Design Documentation	N/A	N/A	Across Districts	Across Corridors	N/A
170	GDE00499	Gauteng West District Office	Refurbishment & Rehabilitation	Stage 1 Initiation Report	-26,104969	27,776849	MOGALE CITY	Western	N/A
171	GDE00502	Tshwane West District Offices	Refurbishment & Rehabilitation	Stage 1 Initiation Report	-25,516123,	28,021738	City of Tshwane	Northern	N/A
172	GDE00320	ROSHNEE SS 700330043 SE	Refurbishment & Rehabilitation	Stage 3.1 Design Development	Not Yet Available	Not Yet Available	Not Yet Available	Southern	Not Yet Available
173	GDE00228	MEYERTON PS 700330498 SE	Refurbishment & Rehabilitation	Stage 7 Close-Out	Not Yet Available	Not Yet Available	Not Yet Available	Southern	Not Yet Available
174	GDE 00654	Sinkhole Repairs Programme at 10 schools	Dolomite repairs	Stage 1 Initiation Report	Not Yet Available	Not Yet Available	Across	Across Corridors	Not Yet Available
175	GDE00331	SELFCOURT PRIMARY SCHOOL PS 700350454 GE	Refurbishment & Rehabilitation	Stage 2 Concept	Not Yet Available	Not Yet Available	Not Yet Available	Southern	Not Yet Available
176	GDE00201	LEWISHAM PS 700252817 GW	Refurbishment & Rehabilitation	Stage 7 Close-Out	Not Yet Available	Not Yet Available	Not Yet Available	Western	Not Yet Available
177	GDE00425	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Stage 7 Close-Out	Not Yet Available	Not Yet Available	Not Yet Available	Western	Not Yet Available
178	GDE00283	PITSENG PS 700321273 SW	Refurbishment & Rehabilitation	Stage 7 Close-Out	Not Yet Available	Not Yet Available	Not Yet Available	Southern	Not Yet Available

6.2 POS	27,37041562	2019/09/04	2024-04-30	EIG	Programme 6: Infrastructure Development	27 730	1 517	-
6.2 POS (SOS)	80,70608522	2020/02/14	2028-12-05	EIG	Programme 6: Infrastructure Development	17 500	900	250
6.2 POS	30	2020/02/14	2026-03-05	EIG	Programme 6: Infrastructure Development	30 000	2 000	500
6.2 POS	5,051887	2020/09/30	2028-10-20	EIG	Programme 6: Infrastructure Development	35 873	4 500	-
6.2 POS	8,61856	2020/02/14	2026-11-15	EIG	Programme 6: Infrastructure Development	11 426	3 000	1 000
6.2 POS	35,623757	2014/03/12	2026-12-07	EIG	Programme 6: Infrastructure Development	32 000	1 293	1 342
6.2 POS	29,69959147	2020/02/14	2027-07-31	EIG	Programme 6: Infrastructure Development	73 490	3 000	2 000
6.2 POS	21,418503	2022/02/22	2027-01-30	EIG	Programme 6: Infrastructure Development	27 009	800	-
6.3 LSEN	19,741906	2020/02/14	2027-12-31	EIG	Programme 6: Infrastructure Development	19 742	650	-
6.2 POS (SOS)	13,32528	2020/02/14	2026-12-31	EIG	Programme 6: Infrastructure Development	38 000	5 000	-
6.2 POS	21,97	2022/03/15	2029-05-31	EIG	Programme 6: Infrastructure Development	33 984	1 000	-
6.2 POS	4,7293239	2020/02/14	2026-07-04	EIG	Programme 6: Infrastructure Development	6 339	1 500	500
6.2 POS	4	2018/02/05	2027-05-31	EIG	Programme 6: Infrastructure Development	27 400	2 000	1 000
6.2 POS	29,220514	2020/02/14	2025-03-05	EIG	Programme 6: Infrastructure Development	29 221	2 500	6 800
6.2 POS	8,605504	2021/03/24	2026-03-31	EIG	Programme 6: Infrastructure Development	11 924	500	650
6.2 POS	78,150083	2017/08/03	2030-05-31	EIG	Programme 6: Infrastructure Development	81 158	3 000	2 000
6.2 POS	19,2287	2020/10/20	2027-03-31	EIG	Programme 6: Infrastructure Development	29 153	1 500	250
6.2 POS	163,2940149	2020/03/05	2027-11-30	EIG	Programme 6: Infrastructure Development	163 294	2 000	7 780
6.2 POS	37,119464	2019/03/24	2028-12-07	EIG	Programme 6: Infrastructure Development	39 728	2 000	500
6.2 POS	45,89578739	2018/12/10	2026-12-31	EIG	Programme 6: Infrastructure Development	39 527	1 500	500
6.2 POS	23,95	2022/02/03	2025-03-05	EIG	Programme 6: Infrastructure Development	23 950	300	-
6.1 ADMIN	18,77077541	2023/04/01	2025-03-31	EIG	Programme 6: Infrastructure Development	19 185	500	-
6.1 ADMIN	12,3051346	2023/06/15	2027-06-15	EIG	Programme 6: Infrastructure Development	26 530	500	-
Not Yet Available	Not Yet Available	2022/02/28	2028-05-01	EIG	Programme 6: Infrastructure Development	10 270	-	1 000
Not Yet Available	Not Yet Available	2020/02/14	2024-04-30	EIG	Programme 6: Infrastructure Development	6 000	-	200
Not Yet Available	Not Yet Available	2023/06/29	2026-05-31	EIG	Programme 6: Infrastructure Development	251 282	-	20 800
Not Yet Available	Not Yet Available	2022/03/15	2028-04-01	EIG	Programme 6: Infrastructure Development	20 818	-	500
Not Yet Available	Not Yet Available	2020/02/14	2024-12-31	EIG	Programme 6: Infrastructure Development	1 207	-	250
Not Yet Available	Not Yet Available	2012/07/06	2025-03-31	EIG	Programme 6: Infrastructure Development	35 874	-	300
Not Yet Available	Not Yet Available	2015/03/24	2025-03-31	EIG	Programme 6: Infrastructure Development	14 878	-	900

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179	GDE00245	MULBARTON PS 700110486 JS	Repair expansion joints. Repair areas around the bridge and reconstruct the expansion joints. Remove loose plaster and provide new plaster.	Stage 3.2 Procurement Documentation	-26,30101444	28,0605843	CITY OF JOHANNESBURG METRO.	Southern	N/A
180	GDE00113	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling panels and overhang fascia boards.	Stage 1 Initiation Report	-26,35673472	27,37163731	WEST RAND DISTRICT MUNI.	Western	N/A
181	GDE00228	MEYERTON PS 700330498 SE	Construction joints.	Stage 7 Close-Out	-26,55327724	28,02039976	SEDIBENG DISTRICT MUNI.	Southern	N/A
182	GDE00153	KWADEANGENDLALE SS 700110510 JC	Rehabilitation	Stage 3.2 Procurement Documentation	-26,234613	27,844244	CITY OF JOHANNESBURG METRO.	Central	zola
183	GDE00266	ORCHARDS PS 700130799 JE	Refurbishment	Stage 1 Initiation Report	-26,15244388	28,07851858	CITY OF JOHANNESBURG METRO.	Central	n/a
184	GDE00326	SANDOWN HIGH SS 700151498 JE	Structural and Electrical Repairs. Removal of Asbestos	Stage 2 Concept	-26,09651	28,059405	CITY OF JOHANNESBURG METRO.	Central	N/A
185	GDE00016	BEDFORDVIEW HIGH SS 700160184 EN	Rehabilitation of a Secondary School	Stage 4 Design Documentation	-26,195706	28,12795354	EKURHULENI METRO.	Eastern	N/A
186	GDE00087	GERMISTON HIGH SS 700160457 ES	Rehabilitation of a Secondary School	Stage 3.2 Procurement Documentation	-26,23670123	28,15687258	EKURHULENI METRO.	Eastern	N/A
187	GDE00243	MTHIMKHULU PS 7001611919 ES	REFURBISHMENT	Stage 2 Concept	-26,348166	28,210204	EKURHULENI METRO.	Eastern	N/A
188	GDE00097	HLANGABEZA PS 700270736 GW	REFURBISHMENT	Stage 2 Concept	-26,32703611	27,3239826	WEST RAND DISTRICT MUNI.	Western	N/A
189	GDE00099	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Rehabilitation of a Secondary School	Stage 3.2 Procurement Documentation	-26,05634325	28,23562772	EKURHULENI METRO.	Eastern	N/A
190	GDE00503	GDE Library at Corner Nana Sita and Lilian Ngoyi	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-25,718729	28,158474	City of Tshwane	Northern	N/A
191	GDE00504	Hercules Warehouse	Refurbishment & Rehabilitation	Pre-plan Step 2: Needs Confirmation	-25,750124	28,193591	City of Tshwane	Northern	N/A
192	GDEES20S10003	PONEGO SS 700341123 ES	Few areas that require rehabilitation.	Stage 1.2 Initiation Report	-26,36275	28,158035	EKURHULENI METRO.	Eastern	Katlegong
193	GDEEN20S10004	EASTLEIGH PS 700160382 EN	Toilets are blocked due to collapse of sewer lines that are under the buildings. Repairing these sewer lines will involve removal of floor slabs so the recommendation is to install a new sewer line that runs outside the building peripheral. The approximate length of the sewer line required is 100m	Stage 1.2 Initiation Report	-26,1348948	28,15642793	EKURHULENI METRO.	Eastern	N/A
194	GDE00151	KOKOSI PS 700930749 GW	Structural cracks in admin building and Grade 5 classroom. Shed used as kitchen. Mobile units floors damaged.	Stage 2 Concept	Stage 3.1 Design Development	27,465455	WEST RAND DISTRICT MUNI.	Eastern	N/A
195	GDE00007	AMOS MAPHANGA SS 700400398 GE	Rehabilitation of a Secondary School	Stage 7 Close-Out	-26,113153	28,481824	EKURHULENI METRO.	Southern	N/A
196	GDE00029	CARLETON JONES HIGH SS 700270041 GW	1. 3-storey classroom Block: Various R&R and structural repairs. 2. Fencing: repairs and painting. 3. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. 4. Additional classrooms: Build 12x B&M classrooms. 5. Dolomite risk Management Plan. Repair expansion joints.	Stage 2 Concept	-26,36822737	27,40351908	WEST RAND DISTRICT MUNI.	Western	N/A
197	GDE00090	GOUDWESSKOOL LSEN 700270082 GW	Provide a roof over the bridge to eliminate seepage of water into concrete.	Stage 2 Concept	-26,36010066	27,38019032	WEST RAND DISTRICT MUNI.	Western	N/A
Total Rehabilitation, Renovations and Refurbishments									

6.2 POS	0,95453735	2020/02/14	2024-03-05	EIG	Programme 6: Infrastructure Development	955		500
6.2 POS	4	2020/02/14	2027-03-18	EIG	Programme 6: Infrastructure Development	4 256		
6.2 POS	6	2020/02/14	2024-04-30	EIG	Programme 6: Infrastructure Development	6 000		200
6.2 POS	30	2018-01-18	2027-04-13	EIG	Programme 6: Infrastructure Development	64 733		500
6.2 POS	11	2022/03/15	2026-08-30	EIG	Programme 6: Infrastructure Development	18 000		
6.2 POS	24	2020/06/30	2027-04-30	EIG	Programme 6: Infrastructure Development	80 919		1 500
6.2 POS	17,05246945	2012/06/20	2026-12-31	EIG	Programme 6: Infrastructure Development	20 823		500
6.2 POS	19,361416	2020/02/14	2026-03-05	EIG	Programme 6: Infrastructure Development	19 361		500
6.2 POS	7	2022/10/08	2025-10-30	EIG	Programme 6: Infrastructure Development	86 770		
6.2 POS	31	2022/06/19	2026-04-26	EIG	Programme 6: Infrastructure Development	19 466		
6.2 POS	18,94709401	2014/09/06	2026-04-03	EIG	Programme 6: Infrastructure Development	18 947		500
6.1 ADMIN	15,395035	2020/04/01	2023-03-31	EIG	Programme 6: Infrastructure Development	19 938		1 000
6.1 ADMIN	33,129677	2020/04/01	2023-03-31	EIG	Programme 6: Infrastructure Development	33 130		1 000
6.2 POS	0,3	2022/02/03	2026-03-05	EIG	Programme 6: Infrastructure Development	300		500
6.2 POS	0,6	2022/02/03	2025-03-05	EIG	Programme 6: Infrastructure Development	600		500
6.2 POS	51,20289	2020/02/14	2025-03-05	EIG	Programme 6: Infrastructure Development	51 203		1 000
6.2 POS	3,647984292	2016/01/27	2023-12-08	EIG	Programme 6: Infrastructure Development	3 648		500
6.2 POS	42,072371	2019/08/19	2027-03-02	EIG	Programme 6: Infrastructure Development	46 919		500
6.3 LSEN	1,0809	2020/02/14	2024-02-07	EIG	Programme 6: Infrastructure Development	1 081		500
							258 817	216 210

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<b>4. Maintenance and Repairs</b>									
198	GDE00398	Maintenance Offices	Maintenance of GDE offices	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
199	GDE00405	ICT multiple grades	ICT intervention	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
200	GDE00414	Maintenance Schools	Maintenance of schools: EIG	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
201	GDE00414	Maintenance Schools	Maintenance of schools: EIG	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
202	GDE00416	Maintenance LSEN Schools	Maintenance of special schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
203	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	N/A
204	GDE00433	Maintenance of ECDs: Government Owned	Maintenance of Institution to a safe environment	00. Ongoing	-26,71983	28,01665	SEDIBENG DISTRICT MUNI.	Across Corridors	N/A
205	GDE00443	Maintenance of ECDs	Maintenance of Institution to a safe environment	00. Ongoing	-26,71983	28,01665	SEDIBENG DISTRICT MUNI.	Across Corridors	N/A
206	GDE00442	Maintenance of ECDs: Not Government Owned	Maintenance of Institution to a safe environment	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
<b>Total Maintenance and Repairs</b>									
<b>5. Non-Infrastructure</b>									
207	GDE00254	Capacity Building Programme	Recruitment and appointment of Built Environment personnel	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
208	GDE00410	EPWP	Maintenance through the EPWP grant	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
209	GDE00413	Land and buildings	Acquisition : Land/ Buildings, Studies, Assessments, Drawings	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
210	GDE00400	Basic Services Chemical Toilets	Delivery of Chemical Toilets for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
211	GDE00402	Basic Services Septic Tanks	Delivery of Septic Tanks for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
212	GDE00403	Basic Services Water Delivery	Delivery of Water for Schools	00. Ongoing	N/A	N/A	Across Districts	Across Corridors	N/A
<b>Total Non-Infrastructure</b>									
<b>Total Education Infrastructure</b>									

6.1 ADMIN	160	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	159 881	10 000	10 000
6.2 POS	191	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	190 500	200 000	30 000
6.2 POS	931	2024-04-01	2027-03-31	Equitable Share	Programme 6: Infrastructure Development	76 792	76 792	72 792
6.2 POS	268 <sup>1</sup>	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	512 544	512 544	462 544
6.3 LSEN	387	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	387 152	8 500	15 000
6.2 POS	83	2024-04-01	2027-03-31	EIG	Programme 6: Infrastructure Development	269 065	36 326	100
6.4 ECD	12	2024-04-01	2026-03-31	EIG	Children and Families	25 000	5 000	5 000
6.4 ECD	15	2024-04-01	2027-03-31	ECD Maintenance Grant	Children and Families	52 073	39 033	39 033
6.4 ECD	10	2024-04-01	2027-03-31	EIG	Children and Families	10 092	5 000	5 000
							893 195	639 469
Non-Infrastructure	Not Yet Available	2018-03-05	00. Ongoing	EIG	Programme 6: Infrastructure Development	991 687	52 000	52 000
6.2 POS	Not Yet Available	2019-03-05	2024-03-03	EPWP	Programme 6: Infrastructure Development	38 169	2 759	2 759
6.2 POS	Not Yet Available	N/A	N/A	EIG	Programme 6: Infrastructure Development	320 028	24 000	3 000
Non-Infrastructure	Not Yet Available	2023-04-01	00. Ongoing	EIG	Programme 6: Infrastructure Development	65 000	19 300	30 800
Non-Infrastructure	Not Yet Available	2022-01-03	00. Ongoing	EIG	Programme 6: Infrastructure Development	65 000	19 800	15 000
Non-Infrastructure	Not Yet Available	2023-04-01	00. Ongoing	EIG	Programme 6: Infrastructure Development	30 000	9 680	6 545
							127 539	110 104
							2 692 233	2 692 233



# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	<b>R 188 531 000</b>
Responsible MEC	MEC for Social Development
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) works on infrastructure development projects to help carry out its main responsibilities. New infrastructure initiatives aim to ensure that Gauteng’s impoverished communities access services fairly. The majority of private service providers are often located in hard-to-reach places, and the poorest and most vulnerable cannot afford them. With an emphasis on maintaining, renovating, and rehabilitating existing facilities, infrastructure supply allows the department to create a setting where services can be rendered in line with the department’s strategic direction.

The Department provides services to communities in the township and semi-rural areas of the province, despite the fact that its client has discovered that distance is a barrier. In order to ensure that the people of Gauteng have access to effective and convenient services, it is currently engaged in an infrastructure development program that involves the construction of new facilities, the renovation and modernization of existing ones, and the life-cycle maintenance of existing ones.

Project planning procedures have been greatly enhanced by the Department’s organizational structure’s incorporation of a full-fledged infrastructure development component. Because of this, certain projects have been postponed starting in the latter years of the Medium-Term Expenditure Framework (MTEF) to allow for better planning and implementation preparation.

Although the structures are usually well-built and in good physical condition, they usually need extensive upkeep, restoration, and rehabilitation to remain operational. Child Youth Care Centers (CYCCs) and other services depend on departmental immovable assets being properly maintained and regularly renovated. The primary objective is to raise the caliber of services offered by the organizations and modify them to satisfy the minimal requirements and criteria set forth by the organizations. Large-scale upgrades and maintenance are necessary to ensure appropriate levels of comfort and service because the majority of these facilities are over sixty years old. Over the years, GDSD infrastructure maintenance has been done on an as-needed basis to alleviate emergencies and offer short-term fixes.

#### Legislative mandate

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

A summary of the total infrastructure allocation per investment category is indicated in Table 1 below and reflects the total main appropriation of R188.5 million which remained unchanged after the mid-year budget adjustment. The budget was only reprioritised to projects that demonstrated improved performance.

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>29 980</b>	<b>26 050</b>	<b>(3 930)</b>	<b>-</b>
<b>Existing Infrastructure</b>	<b>136 450</b>	<b>146 981</b>	<b>(800)</b>	<b>11 331</b>
Maintenance and repairs	84 250	89 927	-	<b>5 677</b>
Refurbishment and rehabilitation	35 000	40 654	-	<b>5 654</b>
Upgrades and additions	17 200	16 400	<b>(800)</b>	<b>-</b>
<b>Non-Infrastructure</b>	<b>22 101</b>	<b>15 500</b>	<b>(6 601)</b>	<b>-</b>
<b>Total</b>	<b>188 531</b>	<b>188 531</b>	<b>-</b>	<b>-</b>

This infrastructure programme is funded from the Provincial Equitable Share (PES) will remain at as indicated in Table 2 below.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Provincial Equitable Share</b>	<b>188 531</b>	<b>188 531</b>	-	-
Equitable Share	188 531	188 531	-	-
<b>Total</b>	<b>188 531</b>	<b>188 531</b>	-	-

### 3. REVIEW OF PERFORMANCE FOR THE 2024/25 FINANCIAL YEAR

#### 3.1 Performance per corridor

The high-level adjustment budget of R188.5 million allocated to the different development corridors is presented in Table 3 below. Within the corridors the budget was reprioritised to align with the required cash flow for the remainder of the financial year. The Projects that contributed to the upwards adjustment ;Overhauling at Father Smangalis Mkhathshwa in order to meet the norms and standard and modernise the facility ( Northern Development Corridor); Dr Fabian & Ribeiro Treatment Centre (Farm) to accommodate additional capacity for clients suffering from substance abuse (Northern Development Corridor); Bantubonke Early childhood Development Centre (Southern Development Corridor) which will be transferred to Gauteng Department of Education once completed.

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	18 550	16 050	(2 500)	-
Eastern Development	33 250	31 650	(1 600)	-
Northern Development	56 280	66 391	-	10 111
Southern Development	24 200	27 440	-	3 240
Western Development	30 150	23 300	(6 850)	-
Across Various Corridors	26 101	23 700	(2 401)	-
<b>Total</b>	<b>188 531</b>	<b>188 531</b>	<b>(13 351)</b>	<b>13 351</b>



Adjusted Estimates of Capital Expenditure - 2024/25

Adjusted 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
<b>1. New or Replacement Assets</b>									
1	GDSD/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	GDSD/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	Emfuleni	Southern
3	GDSD/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	Kwasokhulumi Early Childhood Centre	Construction of Early Childhood Centre	Stage 7: Closeout - Final Account	-25,600378	28,895023	City of Tshwane	City of Tshwane	Northern
<b>Total New or Replacement Assets</b>									
<b>2. Upgrades and Additions</b>									
8	GDSD/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	GDSD/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	GDSD/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	GDSD/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	GDSD/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	GDSD/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	GDSD/HO/UPGR/Gen	Green Technology and generator	Upgrading of residential accommodation and offices	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	GDSD/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	GDSD/ ELECTR/UPGR	Upgrade of Electrical Network and split meter reading	Upgrade of Electrical Network and split meter reading	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
18	DID 153/09/2015	Garankuwa Rearabolwe Office Accommodation	Upgrading of Garankuwa CYCC office Facility	Stage 7: Closeout - Final Account	-25,6145	27,9995	City of Tshwane	City of Tshwane	Northern
19	GDSD/MOD/UPGR	Modular/ Prefab Structures ( all Regions)	Additions of Modular/ Prefab Structures	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
<b>Total Upgrades &amp; Additions</b>									
<b>3. Rehabilitation, Renovations and Refurbishments</b>									
20	GDSD/GARA/RR	Garankuwa Rearabiwe Refurb	Rehabilitation of Institution to a safe environment	Stage 5: Works	-25,6145	27,9995	City of Tshwane	City of Tshwane	Northern
21	GDSD/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
22	GDSD/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

Type of Infrastructure	Delivery mechanism	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2024/25 Financial Year	
							Main Appropriation	Adjusted Appropriation
						R'000	R'000	R'000
Drug Rehabilitation Centre	Individual Project	15-Mar-18	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	361 511	5 000	5 000
Multi Purpose Centre	Individual Project	03-May-10	31-Mar-27	Equitable Share	Programme 3 - Children and Families	32 000	100	100
Multi Purpose Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	132 000	5 000	50
Multi Purpose Centre	Individual Project	01-Apr-15	31-Aug-25	Equitable Share	Programme 3 - Children and Families	76 445	10 500	12 500
Day Care Centre	Individual Project	01-Apr-15	31-Mar-25	Equitable Share	Programme 3 - Children and Families	27 265	7 500	7 500
Day Care Centre	Individual Project	01-Apr-24	31-Mar-25	Equitable Share	Programme 3 - Children and Families	28 400	900	450
Day Care Centre	Individual Project	01-Apr-24	31-Mar-25	Equitable Share	Programme 3 - Children and Families	24 898	980	450
							29 980	26 050
Shelter for the Homelessness	Individual Project	01-Apr-22	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	311 276	2 000	1 500
Shelter for the Homelessness	Individual Project	01-Apr-22	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	6 000	6 000
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	500
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	500
Regional Office	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	1 000	2 000
Child and Youth Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	91 000	2 000	250
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 000
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 000
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	250
Departmental Facilities	Individual Project	01-Apr-23	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	500
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-25	Equitable Share	Programme 3 - Children and Families	29 863	2 000	900
Child and Youth Care Centre	Various	24-Nov-01	31-Mar-25	Equitable Share	Programme 3 - Children and Families	Not Yet Available	-	2 000
							17 200	16 400
Child and Youth Care Centre	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	667 000	1 500	1 000
Departmental Facilities	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	604 000	2 000	100
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	500 000	1 500	1 000

Adjusted Estimates of Capital Expenditure - 2024/25

23	GDSD/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
24	GDSD/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
25	GDSD/DR FF/RR	Dr Ribeiro Phase 2 Treatment Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 2: Concept/ Feasibility	-25,6952	28,568	City of Tshwane	City of Tshwane	Northern
26	GDSD/DR FF/RR2	Dr Ribeiro Phase 1 Treatment Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 7: Closeout - Final Account	-25,6952	28,568	City of Tshwane	City of Tshwane	Northern
27	GDSD/FR MKHA/RR	Fr Mkhatswa Centre Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-25,4557	28,1122	City of Tshwane	City of Tshwane	Northern
28	GDSD/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
29	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
30	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
31	GDSD/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
32	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
33	GDSD/EMMAS/RR	Emmasdal Refurb	State Run Facility Overhauling rehabilitation of staterun institution	Stage 5: Works	-26,5489	28,3494	Sedibeng	Lesedi	Southern
34	GDSD/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
35	GDSD/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
36	GDSD/TSHWA R/RR	Tshwane Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern
37	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
38	GDSD/SEDI R/RR	Sedibeng Region Refurb	Rehabilitation of Office accommodation	Stage 5: Works	-26,6066	27,8483	Sedibeng	Emfuleni	Southern
39	GDSD/WEST R/RR	West Rand Region Refurbishment	Rehabilitation of Office accommodation	Stage 5: Works	-26,1025	27,7684	West Rand	Mogale City	Western
40	GDSD/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
41	GDSD/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
42	GDSD/SAP/RR	Substance Abuse Programme in Partnership with Gauteng Department of Health	Renovations of Hospital Wards	Stage 2: Concept/ Feasibility	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
<b>Total Rehabilitation, Renovations and Refurbishments</b>									
<b>4. Maintenance and Repairs</b>									
43	GDSD/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
44	GDSD/FR MKWA ECD/MAINT	Fr Mkhatswa/ Rethakgetse ECD and Elderly Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,4521	28,112	City of Tshwane	City of Tshwane	Northern
45	GDSD/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
46	GDSD/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
47	GDSD/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
48	GDSD/MUNSI SIF/MAINT	Munsieville Integrated Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,0737	27,7535	West Rand	Mogale City	Western
49	GDSD/KAGISO SIF/MAINT	Kagiso Integrated Facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,1655	27,7829	West Rand	Mogale City	Western
50	GDSD/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
51	GDSD/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

Child and Youth Care Centre	Individual Project	03-Mar-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	557 000	1 500	1 000
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	2 000
Child and Youth Care Centre	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	1 792 000	1 000	500
Child and Youth Care Centre	Individual Project	06-Dec-23	2024/06/31	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	-	8 354
Child and Youth Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	450 024	4 000	9 000
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	802 000	1 500	500
Protective Workshop	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	1 765 000	1 500	1 500
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	344 000	1 500	500
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	2 563 000	1 500	-
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	3 000
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	3 200
Secure Care Centre	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	4 650 000	1 500	1 500
Regional Office	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	900 000	1 500	500
Regional Office	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	100 000	1 500	500
Regional Office	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 000 000	1 500	1 000
Regional Office	Individual Project	12-Aug-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	1 200 000	1 500	1 000
Regional Office	Individual Project	07-Jul-16	31-Mar-27	Equitable Share	Programme 3 - Children and Families	100 000	1 500	500
Old-Age Home	Individual Project	03-Apr-17	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	600 000	1 500	1 000
Secure Care Centre	Individual Project	03-Apr-23	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	4 125 000	2 000	-
Drug Rehabilitation Centre	Various	01-Nov-24	2025/11/31	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	-	3 000
							35 000	40 654
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	900	900
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Secure Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 000	800
Substance Abuse Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 500	1 200
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	600
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 000	1 500
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 000
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	600	600
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	1 000



Adjusted Estimates of Capital Expenditure - 2024/25

52	GDSD/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
53	GDSD/J W LUC/MAINT	JW Luckhoff CYCC Maint & Repairs	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,491	28,384	Sedibeng	Lesedi	Southern
54	GDSD/KOA/MAINT	Katlehong Old Age Home	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,3797	28,154	City of Ekurhuleni	City of Ekurhuleni	Eastern
55	EMERGE MAINT/MAINT	Emergency Maintenance - Tshwane Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-25,7478	28,184	City of Tshwane	City of Tshwane	Northern
56	EMERGE MAINT/MAINT	Emergency Maintenance - Johannesburg Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,2056	28,041	City of Johannesburg	City of Johannesburg	Central
57	EMERGE MAINT/MAINT	Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,2067	28,160	City of Ekurhuleni	City of Ekurhuleni	Eastern
58	SERVICE POINTS WES/MAINT	West Rand Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,1037	27,774	West Rand	Mogale City	Western
59	SERVICE POINTS JHB/MAINT	Johannesburg Region Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2053	28,041	City of Johannesburg	City of Johannesburg	Central
60	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,6106	27,847	Sedibeng	Emfuleni	Southern
61	SERVICE POINTS TSHW/MAINT	Tshwane Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,7478	28,184	City of Tshwane	City of Tshwane	Northern
62	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
63	GDSD/RATANDA/MAINT	Ratanda/ Tswelopele Integrated Facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,5535	28,319	Sedibeng	Lesedi	Southern
64	GDSD/TEMBI ECD/MAINT	Tembisa/ Zodwa Mofokeng ECD and Aged Day Care Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,0024	28,225	City of Ekurhuleni	City of Ekurhuleni	Eastern
65	GDSD/TEMBI OAH/MAINT	Tembisa Residential Facility Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,011	28,201	City of Ekurhuleni	City of Ekurhuleni	Eastern
66	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
67	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
68	GDSD/BOPHE SIF/MAINT	Bophelong Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,6983	27,795	Sedibeng	Emfuleni	Southern
69	B166/2012/04/HSD	Mabopane Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,5134	28,053	City of Tshwane	City of Tshwane	Northern
70	B166/2012/03/HSD	Winterveld Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,4145	28,006	City of Tshwane	City of Tshwane	Northern
71	B166/2012/02/HSD	Hammanskraal Social Integrated facility Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-25,412	28,267	City of Tshwane	City of Tshwane	Northern
72	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
73	GDSD/HO/MAINT	H/O Perm Building and Thusanong Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2055	28,039	City of Johannesburg	City of Johannesburg	Central
74	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
75	EMERGE MAINT/MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	-26,611	27,848	Sedibeng	Emfuleni	Southern
76	GDSD/JOBURG R/MAINT	Johannesburg Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2054	28,041	City of Johannesburg	City of Johannesburg	Central
77	GDSD/EKU R/MAINT	Ekurhuleni Region Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	-26,2065	28,159	City of Ekurhuleni	City of Ekurhuleni	Eastern
78	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

Old-Age Home	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	950	950
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	700
Old-Age Home	Individual Project	01-Apr-15	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	500
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 500	10 687
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	3 400
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	9 900
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 000	2 800
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	3 400
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	1 500	1 500
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	4 000	3 800
Multi Purpose Centre	Individual Project	01-Apr-19	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	3 500	3 300
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 500
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 200
Old-Age Home	Individual Project	01-Apr-16	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 500	1 200
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Multi Purpose Centre	Individual Project	07-Mar-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	800	790
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	700
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	400
Multi Purpose Centre	Individual Project	01-Dec-21	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	700
Maintenance of Airconditioning Equipment	Packaged with Sub-Projects	01-Apr-21	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	1 000	700
Regional Office	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 200	1 200
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	900
Multi Purpose Centre	Individual Project	01-Apr-20	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 800	3 500
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800

Adjusted Estimates of Capital Expenditure - 2024/25

79	GDSD/SEDI R/MAINT	Sedibeng Region Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,5453	27,8335	Sedibeng	Emfuleni	Southern
80	GDSD/WEST R/MAINT	West Rand Region Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,101	27,7684	West Rand	Mogale City	Western
81	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
82	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
83	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
84	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
85	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
86	GDSD/FR MKHWA/ MAINT	Fr. Mkhathwa CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-25,4562	28,1112	City of Tshwane	City of Tshwane	Northern
87	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
88	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
89	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
90	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
91	GDSD/EMMAS/MAINT	Emmasdal CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	-26,5489	28,3494	Sedibeng	Lesedi	Southern
92	GDSD/TSAKANE/ 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
93	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
94	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
95	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
96	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
97	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
<b>Total Maintenance and Repairs</b>									
<b>5. Non-Infrastructure</b>									
98	GDSD/ASSET/MP	Asset Management Planning	Asset Management Plan	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
99	GDSD/LAND/PROP	Land/Property Acquisition	Land/Property Acquisition	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
100	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
101	GDSD/TOWN/PL	Town Planning Compliance	Town Planning (Subdivision)	Packaged Programme	Various Corridors	Various Corridors	Across Various Corridors	Across Various Corridors	Across Various Corridors
102	GDSD/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
<b>Total Non-Infrastructure</b>									
<b>Total Social Development Infrastructure</b>									

Regional Office	Individual Project	06-Dec-13	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	800
Regional Office	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 100	800
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 100	900
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	900
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
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
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	800
Child and Youth Care Centre	Individual Project	27-Feb-15	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	400	400
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	500
Protective Workshop	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 000	800
Child and Youth Care Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 4 - Restorative Services	Not Yet Available	1 100	900
Old-Age Home	Individual Project	31-Mar-14	31-Mar-27	Equitable Share	Programme 2 - Social Welfare Services	Not Yet Available	1 500	1 100
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
Multi Purpose Centre	Individual Project	01-Apr-14	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	500
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 300	1 300
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 950	1 950
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	2 600	2 600
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 250	3 250
Multi Purpose Centre	Individual Project	01-Apr-24	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 900	3 900
							84 250	89 927
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	1 500
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	3 000	1 000
Capacity Building	Packaged with Sub-Projects	01-Apr-18	31-Mar-27	Equitable Share	Programme 1 - Administration	Not Yet Available	15 101	12 000
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 000	500
Departmental Facilities	Packaged with Sub-Projects	01-Nov-22	31-Mar-27	Equitable Share	Programme 3 - Children and Families	Not Yet Available	1 500	500
							22 101	15 500
							188 531	188 531

# VOTE 8

## DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure to be appropriated by Vote	<b>R 5 039 291 000</b>
Responsible MEC	MEC for Human Settlements
	Development
Administering department	Department of Human Settlements
Accounting officer	Head of Department

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Whilst the Medium Term Development Framework (MTDP): 2024/25-2029/30 is being refined both at national and provincial levels, the Department is clear and ready to deliver on the priorities that were announced by the 7th Administration. It is noteworthy as well that the Growing Gauteng Together 2030 Plan (GGT 2030), which is a provincial growth and development strategy that is aimed at transforming, modernizing, and re-industrializing the economy of the province, is still in line with the MTDP. The Department is committed to the implementation of the elevated priorities for the development of sustainable and integrated human settlements.

Guided by these overarching plans referred to above, the Department has started work with a view to deliver on the following, among other priorities:

- Changing the living conditions in the twenty-six (26) townships in Gauteng
- Conversion of our townships, informal settlements, and hostels to be better and more respectable
- Upgrading the six (6) government-owned hostels in Gauteng, namely: George Goch; Denver; Jeppe; MBA; Murray and Roberts; LTA Rethabile by undertaking repair works such as broken windows, roofs, toilets, doors, showers, toilets, reconnecting electricity, collecting refuse frequently.

The Department is expending resources towards the registration of title deeds for townships that are part of the title deeds registration backlog, amid the budgetary constraints. This is one of the important areas of work for the Department. It also forms part of the TISH (Townships, Informal Settlements, and Hostels) in that the communities in the townships that are not proclaimed find themselves in a situation whereby they occupy properties without a legally confirmed tenure, which has various implications for them. For instance, economically, these communities are disempowered as they may not be able to utilise their properties as collateral when such a need arises.

The following are but some of the key aspects of the GGT 2030 Strategy, namely:

- Tackling matters relating to the economy, jobs, and infrastructure
- Integrated human settlements and land release
- Sustainable development for future generations.

Without addressing the title deeds registration backlog, the above focal points of the GGT 2030 Strategy would very much remain a pipedream for Gauteng. Therefore, it is critical that, among other things, the registration of title deeds is supported and that the requisite resources are made available to address the backlog.

The upgrading of informal settlements is also another area of focus for the Department and is part of the TISH Programme. Several activities will be taking place within the Upgrading of Informal Settlements Programme (UISP) over the new 5-year political term. However, it is important to note that the work on the UISP is a continuation of the work that the Department started a couple of years ago. Below are some of the focal areas

for the Department, which transcends the current political term:

- Conclusion of social compacts with the concerned stakeholders to enable resumption of work in the relevant informal settlements
- Completion of feasibility studies in identified informal settlements
- Making available temporary municipal engineering services to identified informal settlements.

The Department will continue to ramp up its performance on the provision of housing opportunities. The current budgetary constraints impacting all government departments, households and the private sector because of the under-performing economy, remain a dampener to the lofty ideals that Human Settlements and the government at large would like to achieve.

### **Legislative mandate**

Below are some of the key pieces of legislation that underpin the work of the Department, namely:

- 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)
- Water Service Act (Act No. 108 of 1997)
- Public Finance Management Act (Act No. 1 of 1999 as amended)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act (No. 19 of 1998 as amended)
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act (Act No. 50 of 1999)
- The Housing Development Agency Act (Act No. 23 of 2008)
- Gauteng Land Administration Act (Act No. 11 of 1996)
- Alienation of Land Act (Act No. 68 of 1981 as amended)
- Spatial Planning and Land Use Management Act, 16 of 2013 and its regulations
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Promotion of Access to Information Act (No. 2 of 2000)
- Preferential Procurement Policy Framework Act (No. 5 of 2000)
- Promotion of Administrative Justice Act (No. 3 of 2000)
- Division of Revenue Act (as amended)
- National Environment Management Act (No 107 of 1998 as amended)
- Expropriation Act (No. 63 of 1975 as amended)
- Land Administration Act (No. 2 of 1995 as amended)
- Conversion of certain leasehold right to Ownership Act (No. 81 of 1988 as amended)
- Upgrading of Tenure Rights Act (Act No. 112 of 1991 as amended)
- Deeds Registry Act (Act No. 47 of 1937 as amended)
- Immoveable Assets Management Act (Act No. 19 of 2007)

## 2. FUNDING OF INFRASTRUCTURE

The budget allocated for this infrastructure programme has been adjusted upwards from R4.826 billion to R5.039 billion. This upwards adjustment was mainly due to the approval of the rollover request from the previous financial year.

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>3 547 642</b>	<b>3 531 428</b>	<b>(16 214)</b>	<b>-</b>
<b>Existing Infrastructure</b>	<b>1 192 447</b>	<b>1 427 358</b>	<b>(19 358)</b>	<b>254 269</b>
Maintenance and repairs	146 363	273 111	-	126 748
Refurbishment	42 054	22 696	(19 358)	-
Upgrades and additions	1 004 030	1 131 551	-	127 521
<b>Non-Infrastructure</b>	<b>86 260</b>	<b>80 505</b>	<b>(5 755)</b>	<b>-</b>
<b>Total</b>	<b>4 826 349</b>	<b>5 039 291</b>	<b>(41 327)</b>	<b>254 269</b>

The increase in each of the funding sources for this infrastructure programme is demonstrated in Table 2 below. Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) are the two sources of funding that received additional funding.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>4 826 349</b>	<b>5 039 291</b>		<b>212 942</b>
Human Settlement Development Grant	3 893 933	3 962 092		68 159
Informal Settlements Upgrading Partnership Grant	927 043	1 071 826		144 783
EPWP Integrated Grant	5 373	5 373		-
<b>Total</b>	<b>4 826 349</b>	<b>5 039 291</b>		<b>212 942</b>

## 3. REVIEW OF THE 2024/25 FINANCIAL YEAR

### 3.1 Mid-Year Performance of the Portfolio

Table 3 below indicates the annual target of serviced stands and housing units. As at the end of the second quarter (September 2024), municipal services were installed at 3 755 stands and 3 688 housing units were delivered.

**Table 3: Delivery Outputs per Corridor**

Development Corridor	Annual Target		Delivery to date (September 2024)		% Delivery YTD	
	Serviced Stands	Housing Units	Stands	Housing Units	Stands	Housing Units
City of Ekurhuleni	233	1 290	-	608	0%	47%
City of Johannesburg	1 539	900	798	452	52%	50%
City of Tshwane	200	397	334	165	167%	42%
Sedibeng District	1 424	1 709	1 227	1 179	86%	69%
West Rand District	2 076	1 627	1 396	1 284	67%	79%
<b>Total</b>	<b>5 472</b>	<b>5 923</b>	<b>3 755</b>	<b>3 688</b>	<b>69%</b>	<b>62%</b>



### 3.2 Performance per corridor

Table 4 indicates how the R5.039 billion has been allocated across the five development corridors. The biggest share of the adjusted budget amounting to R1.675 billion is allocated to projects located in the Western Development Corridor and followed by the Southern Development Corridor with R1.166 billion. The lowest share of the budget, R132.3 million, is allocated to the Northern Development Corridor.

The upwards adjustment for the projects located in the Western Development Corridor was mainly because of the additional funding required by the projects such as Soul City Ext (1, 2 & 3), Baipei, Bekkersdal and 3 D Westonia Borwa Mega Project (Crimson) - Phase 2.

Key projects from the Southern Development Corridor that demonstrated requirement for additional funding include Cape Gate, Hlalakwabafileyo and Boiketlong (Quaggasfontein).

**Table 4: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	474 076	526 520	-	52 444
Eastern Development	477 343	514 796	-	37 453
Northern Development	142 296	132 269	(10 027)	-
Southern Development	1 221 266	1 166 242	(55 024)	-
Western Development	1 563 691	1 675 303	-	111 612
Across Various Corridors	947 677	1 024 162	-	76 485
<b>Total</b>	<b>4 826 349</b>	<b>5 039 292</b>	<b>(65 051)</b>	<b>277 994</b>



Adjusted Estimates of Capital Expenditure - 2024/25

Adjusted Estimates of Capital Expenditure - 2024/25									
No.	Project no.	Project / Programme Name	IDMS Gate	Type of Infrastructure	Latitude	Longitude	District Municipality	Local Municipality	Development Corridor
1. New or Replacement Assets									
1	G03030079/2	Etwatwa x34 ( Karibu)	Stage 5: Works	Building/structures	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern
2	G03030060/1	Chief Albert Luthuli Ext. 6(Mega)	Stage 5: Works	Building/structures	-26,1584	28,3798	City of Ekurhuleni	City of Ekurhuleni	Eastern
3	G05100015/1	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1	Stage 5: Works	Building/structures	-26,3817	28,39	City of Ekurhuleni	City of Ekurhuleni	Eastern
4	G03030097/2	Etwatwa Ext. 9 & 10	Stage 5: Works	Building/structures	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern
5	G03020004/1	Tinasonke Ext 4	Stage 5: Works	Building/structures	-26,2259	28,1708	City of Ekurhuleni	City of Ekurhuleni	Eastern
6	G17080017/2	John Dube Ext. 2 (Mega)	Stage 5: Works	Building/structures	-26,2259	28,1708	City of Ekurhuleni	City of Ekurhuleni	Eastern
7	G08090018/1	3 D Johandeo Phase 2 - phase 1	Stage 5: Works	Building/structures	-26,5989	27,8092	Sedibeng	Emfuleni	Southern
8	G97020013/1	Rust ter Vaal (3500)	Stage 5: Works	Building/structures	-26,5742	27,9486	Sedibeng	Emfuleni	Southern
9	G1510002/5	Sebokeng Ext. 28 -walk up-phase 3	Stage 5: Works	Building/structures	-26,5769	27,8429	Sedibeng	Emfuleni	Southern
10	G01070018/1	3 V Muldersdrift Home Trust Foundation/ ITHEMBALETHU VILLAGE(Dr.Motlana)	Stage 5: Works	Building/structures	-26,0157	27,8573	West Rand	Mogale City	Western
11	G05020087/1	Slovo Park Crosby	Stage 2: Concept/ Feasibility	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
12	G1580008/1	3 D Nellmapius Ext 21(H,D,A)	Stage 2: Concept/ Feasibility	Building/structures	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern
13	G17010018/1	Western Mega Planning & Services	Stage 5: Works	Building/structures	-26,0982	27,7595	West Rand	Mogale City	Western
14	G08110005/1	Mabopane(ga-tsebe) Unit A-Phase 1	Stage 3: Design Development	Building/structures	-25,4964	28,0896	City of Tshwane	City of Tshwane	Northern
15	G14040009/4	3 D Remedial Work At Mamelodi Ward 10,15 Phase 4(Likhanyli consul)	Stage 5: Works	Building/structures	-25,7234	28,4222	City of Tshwane	City of Tshwane	Northern
16	G17080017/1	3 D John Dube Village 1 Ext. 1 Mega Project (John Dube Dev) Phase 1	Stage 5: Works	Building/structures	-26,3507	28,1942	City of Ekurhuleni	City of Ekurhuleni	Eastern
17	G17010010/1	3 D Helderwyk Ext 8 Mega Project Phase 1 (Purple Moss 19) Services	Stage 5: Works	Building/structures	-26,2636	28,3087	City of Ekurhuleni	City of Ekurhuleni	Eastern
18	G05100015/2	3 H Bluegumview Masetjhaba Proper and Duduza (G05040154) Phase 2 Urban Dynamics	Stage 5: Works	Building/structures	-26,2864	28,4002	City of Ekurhuleni	City of Ekurhuleni	Eastern
19	G03100028/4	3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - Phase 4 NEP stand alone	Stage 5: Works	Building/structures	-26,5352	28,3463	Sedibeng	Lesedi	Southern
20	G17010013/2	3 D Kwa-Zenzele Ext.1 -BNG Mega Project - Top Structure Construction	Stage 5: Works	Building/structures	-26,2877	28,5716	Sedibeng	Lesedi	Southern
21	G13070011/4	3 D Golden Gardens Top Structures / Backyard - Phase 1	Stage 5: Works	Building/structures	-26,6141	27,8133	Sedibeng	Emfuleni	Southern
22	G17100003/1	3 D Sicelo Shiceka Erf 72 - Phase 1	Stage 5: Works	Building/structures	-26,553	27,9865	Sedibeng	Midvaal	Southern
23	G03030207/1	3 E Purchase of Land	Stage 3: Design Development	Building/structures	Not Available	Not Available	Various	Various	Various
24	G15080003/18	Alexandra Renewal Programme	Stage 4: Design Documentation	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
25	G15100001/1	3 D Kokosi Ext. 6 Phase - 1	Stage 5: Works	Building/structures	-26,5003	27,4703	West Rand	Merafong City	Western
26	G21010012/1	3 D Dan Tloome Sports Facility And Community Hall - Phase 1	Stage 5: Works	Building/structures	-26,0982	27,7595	West Rand	Mogale City	Western
27	G03030097/10	3 D Etwatwa Ext.9 & 10 - Phase 10 (Lekwa)	Stage 5: Works	Building/structures	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern
28	G19010023/1	3 D Atteridgeville Ext.46 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,7731	28,083	City of Tshwane	City of Tshwane	Northern
29	G03030139/2	3 D Steve Bikoville (Kekana Gardens)	Stage 5: Works	Building/structures	-25,3704	28,3172	City of Tshwane	City of Tshwane	Northern

Source of Funding	Budget Programme Name	Budget Sub-Programme Name	Delivery mechanism	Project Start Date	Project End Date	Total Project Cost	2024/25 Financial Year	
							Main Appropriation	Adjusted Appropriation
						R'000	R'000	R'000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2019	31 Mar 2026	12 712	18 504	10 706
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	34 374	25 371	12 250
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2025	11 486	-	9 277
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2019	31 Mar 2025	36 876	15 156	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	17 335	13 122	5 641
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2017	31 Mar 2027	23 797	58 382	660
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2028	2 000	2 000	2 000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2019	31 Mar 2028	770	500	500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	378 932	138 370	139 062
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	5 000	516	516
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	4 000	1 500	1 500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2025	Not Available	-	11 531
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2028	177 884	36 240	36 240
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	5 000	11 966	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	3 000	356	533
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2025	199 206	-	82 345
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	96 971	96 971
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	33 504	15 789	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	225 860	227 875
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2028	181 027	8 185	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	15 488	-	4 200
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	1 000	1 000
Human Settlements Development Grant	Programme 3 - Housing Development	Financial Interventions	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2028	Not Available	478 000	448 370
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	20 000	18 260	13 534
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2020	31 Mar 2025	Not Available	-	109
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	4 006	4 006
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	-	15 214
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	5 000	2 000	2 000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	341 873	3 000	3 000

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30	G04050004/3	Hammanskraal West Ext2 PH 3	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,4132	28,2578	City of Tshwane	City of Tshwane	Northern
31	G08030002/2	Sokhulum Phase 2	Stage 5: Works	Building/structures	-25,7479	28,2293	City of Tshwane	City of Tshwane	Northern
32	G05100014/2	3 H Tamboville Proper and Wattville (G05040153) - Phase 2	Stage 5: Works	Building/structures	-26,2308	28,3031	City of Ekurhuleni	City of Ekurhuleni	Eastern
33	G19120013/1	3 R West Side Park (sebokeng Ext.21) Phase 1	Stage 5: Works	Building/structures	-26,6757	27,9282	Sedibeng	Emfuleni	Southern
34	G09080002/3	3 D Tsakane Extension 22 ( Ptn 7 Vlakfontein 161-ir ) - Phase 3 (Makole)	Stage 5: Works	Building/structures	-26,3714	28,3754	City of Ekurhuleni	City of Ekurhuleni	Eastern
35	G20100002/1	3 D Langkuil Portion 77 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,6802	27,9312	Sedibeng	Emfuleni	Southern
36	G19010035/1	3 D Ga-mohale Ext.1-vaalbank - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-25,9942	27,5334	West Rand	Mogale City	Western
37	G03030189/8	3 D Lawley Ext.3 & 4 - Disability project Phase	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,3805	27,8106	City of Johannesburg	City of Johannesburg	Central
38	G98110151/1	Soshanguve Ext.8 & 9 - Phase 1	Stage 6: Handover	Building/structures	-25,5517	28,0632	City of Tshwane	City of Tshwane	Northern
39	G09120001/1	3 D Soshanguve Ext 10-Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,5876	28,1079	City of Tshwane	City of Tshwane	Northern
40	G02080002/1	3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Stage 5: Works	Building/structures	-25,9713	28,2161	City of Ekurhuleni	City of Ekurhuleni	Eastern
41	G16080011/2	3 D Sebokeng Ext 30-Phase 2 Walk up	Stage 5: Works	Building/structures	-26,5634	27,8339	Sedibeng	Emfuleni	Southern
42	G20070004/1	3 D Impumelelo Extension 4-Phase 1	Stage 5: Works	Building/structures	-26,6802	27,9312	Sedibeng	Emfuleni	Southern
43	G08080035/4	Soshanguve Ext 19 Phase 4(linked)	Stage 5: Works	Building/structures	-25,4834	28,1068	City of Tshwane	City of Tshwane	Northern
44	G03030025/1	3 D Hospital Hill - Phase 1	Stage 5: Works	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
45	G15050001/2	Goudrand Ext 4 DRD - Phase 2	Stage 5: Works	Building/structures	-26,1716	27,8418	City of Johannesburg	City of Johannesburg	Central
46	G18020002/1	3 D Golf Park Ext 3& 4 Kliptersval Ptn 28 of Ptn 5 & Ptn 32 - phase 1	Stage 5: Works	Building/structures	-26,2975	28,0083	City of Johannesburg	City of Johannesburg	Central
47	G03020016/1	3 H Zonkizizwe Ext.1 & 2 Proper - Phase 1	Stage 5: Works	Building/structures	-26,4006	28,1883	City of Ekurhuleni	City of Ekurhuleni	Eastern
48	G19030001/1	3 R Zuurfontein Portion 203,204,205 - Phase 1	Stage 5: Works	Building/structures	-26,104	28,2157	City of Ekurhuleni	City of Ekurhuleni	Eastern
49	G12080002/1	5 A Krugersdorp Innercity Regeneration - Phase 1	Stage 5: Works	Building/structures	-26,0963	27,8077	West Rand	Mogale City	Western
50	G21070001/3	3 D Umnotho Greengate 74,60 & Mogale Ext 28 - Mogale Ext 28	Stage 5: Works	Building/structures	-26,0992	27,7687	West Rand	Mogale City	Western
51	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Stage 5: Works	Building/structures	-25,9528	28,2205	City of Ekurhuleni	City of Ekurhuleni	Eastern
52	G03030214/1	3 E Rietvallei - Phase 1	Stage 5: Works	Building/structures	-26,2046	27,774	West Rand	Mogale City	Western
53	G22040003/1	3 D Khutsong 5&6 (bulk Water) - Phase 1	Stage 5: Works	Building/structures	-26,3308	27,3176	West Rand	Merafong City	Western
54	G07010003/1	3 H Hostel Upgrade - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-26,2041	28,0473	Various	Various	Various
55	G19030002/1	5 N Shalimar Flats - Phase 1	Stage 5: Works	Building/structures	-26,6757	27,9282	Sedibeng	Emfuleni	Southern
56	G05090013/1	3 H Etwatwa Ext. 4,12,13 & 14 (prev G05040140) - Phase 1	Stage 3: Design Development	Building/structures	-26,1249	28,4543	City of Ekurhuleni	City of Ekurhuleni	Eastern
57	G03030118/1	3 D Sonderwater - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-26,5477	27,8196	Sedibeng	Emfuleni	Southern
58	G23050008/1	3 D Impumelelo Ext 5 - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-26,3492	28,7694	Sedibeng	Lesedi	Southern
59	G04040004/1	3 D Rietvallei Ext 2 & 3 - Phase 1	Stage 4: Design Documentation	Building/structures	-26,2004	27,7637	West Rand	Mogale City	Western
60		3 D Westonaria Borwa Mega Project(Crimson) - Phase 2	Stage 5: Works	Building/structures	-26,3383	27,6479	West Rand	Rand West City	Western
61	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale) - Phase 1	Stage 5: Works	Building/structures	-26,163	27,7872	West Rand	Mogale City	Western
62	G03030038/1	3 D Atteridgeville Ext.17 & 19 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,7731	28,083	City of Tshwane	City of Tshwane	Northern

Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	16 493	22 220
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	9 163	2 357
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	30 Sep 2005	31 Mar 2028	4 712	455	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2028	Not Available	500	500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	16 624	12 285	12 942
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2028	11 000	2 000	2 000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2028	Not Available	1 163	1 156
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2021	31 Mar 2025	55	3 381	-
Human Settlements Development Grant	Programme 1 - Administration	Incremental Interventions	Individual Project	24 Jan 2022	31 Mar 2026	922	160	160
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	03 Jan 2022	31 Mar 2027	Not Available	1 832	1 832
Human Settlements Development Grant	Programme 1 - Administration	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	5 000	2 522	2 522
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	96 377	105 113
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	230 865	230 171
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Aug 2026	27 000	11 616	100
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	10 000	7 319	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	500 000	86 179	86 178
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	10 000	1 500	1 500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	30 000	1 274	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	10 000	10 754
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	10 000	-	3 249
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	5 000	4 057	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	189 888	247 015
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2022	31 Mar 2028	120	511	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	31 Mar 2022	31 Mar 2028	30 000	30 000	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	240 000	195 000	200 322
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	450	-	19
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	Not Available	17 624	8 454
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2006	01 Jun 2026	59 772	-	351
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2015	31 Mar 2028	89 545	52 096	52 096
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	5 000	1 763	1 763
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2013	31 Mar 2027	Not Available	-	15 648
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	3 070	2 355	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	Not Available	1 500	1 500

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63	G12060002/1	3 D Soshanguve Block TT - phase 1 (ubuhlebethu)	Stage 5: Works	Building/structures	-25,4834	28,1068	City of Tshwane	City of Tshwane	Northern
64	G09040002/1	3 D Fortwest - Phase 1	Stage 4: Design Documentation	Building/structures	-25,7355	28,0895	City of Tshwane	City of Tshwane	Northern
65	G15080006/1	3 D Zithobeni Ext 8 & 9 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,7827	28,7213	City of Tshwane	City of Tshwane	Northern
66	G96080007/2	3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 2 (Katekani)	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,5654	28,0754	City of Tshwane	City of Tshwane	Northern
67	G13070011/4	3 D Golden Gardens Topstructures/Backyard-phase 4	Stage 5: Works	Building/structures	-26,6141	27,8133	Sedibeng	Emfuleni	Southern
68	G17010033/1	3 D South Hills RDP-Walk Ups (COJ) - Phase 1	Stage 5: Works	Building/structures	-26,2476	28,0874	City of Johannesburg	City of Johannesburg	Central
69	G17100004/2	Sicelo shiceka Erf 56 Phase1	Stage 2: Concept/ Feasibility	Building/structures	-26,5482	27,8683	Sedibeng	Emfuleni	Southern
70	G19120034/1	3 R Ekangala A - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-25,6755	28,73	City of Tshwane	City of Tshwane	Northern
71	G19120039/1	3 R Ekangala F - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-25,6597	28,7344	City of Tshwane	City of Tshwane	Northern
72	G05020086/1	3 D Dunusa (Matholesville Ext.3 & 4) - Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-26,2334	27,879	City of Johannesburg	City of Johannesburg	Central
73	G22040001/2	3 D Khutsong Ext 5 & 6 (Sinkholes) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,3308	27,3176	West Rand	Merafong City	Western
74	G17110003/1	5 N Fleurhof Extension 21 (CRU) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,2001	27,9146	City of Johannesburg	City of Johannesburg	Central
75	G23010001/1	3 FI Flisp Riverside View Mega Project - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
76	G23020001/1	3 FI Flisp Luthereng Mega Project - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,232	27,801	City of Johannesburg	City of Johannesburg	Central
77	G15080004/2	3 D Riverside View Ext.28 RDP (COJ-Tripaite) - Phase 2 (Top Structure) Valumax Northern Farms	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
78	G13100003/1	5 AA Sicelo Shiceka Ext. 5 (Erf 78) Phase 1	Stage 5: Works	Building/structures	-26,5837	28,0654	Sedibeng	Midvaal	Southern
79	G03090018/1	3 D Mamello/Boschkop - Phase 1	Stage 5: Works	Building/structures	-26,8721	28,2534	Sedibeng	Midvaal	Southern
80	G12070001/2	3 D Savanna City - phase 2	Stage 5: Works	Building/structures	-26,5837	28,0654	Sedibeng	Midvaal	Southern
81	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Stage 5: Works	Building/structures	-26,2255	27,8266	City of Johannesburg	City of Johannesburg	Central
82	G01030007	3 D Drieziek Ext.3 PH 1	Stage 5: Works	Building/structures	-25,9396	28,0138	City of Johannesburg	City of Johannesburg	Central
83	G02090002/1	3 D Drieziek Ext.3	Stage 5: Works	Building/structures	-25,9396	28,0138	City of Johannesburg	City of Johannesburg	Central
84	G0390024/2	3 D Drieziek Ext.4 PH 2	Stage 5: Works	Building/structures	-26,4729	27,8457	City of Johannesburg	City of Johannesburg	Central
85	G03030024/2	3 D Princess Plot - Phase 2	Stage 5: Works	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
86	G13060001/1	3 D Weilersfarm (kanana Park Ext.2)	Stage 5: Works	Building/structures	-26,4052	27,9017	City of Johannesburg	City of Johannesburg	Central
87	158	3 D Kaalfontein Ext.22 (Miriting) - Phase 1 (Tebcon Developers (H))	Stage 5: Works	Building/structures	Not Available	Not Available	City of Johannesburg	City of Johannesburg	Central
88	G15050001/1	Goudrand Ext.4 DRD	Stage 5: Works	Building/structures	-26,168	27,8602	City of Johannesburg	City of Johannesburg	Central
89	G07100007/	3 D Orange Farm Ext 7 PH 2	Stage 2: Concept/ Feasibility	Building/structures	-26,4594	27,8605	City of Johannesburg	City of Johannesburg	Central
90	G13070009/1	3 D Diepsloot East	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,9283	28,0243	City of Johannesburg	City of Johannesburg	Central
91	G98090119/2	3 D Luthereng Mixed Housing Development (Doomkop Greenfields) - Phase 2	Stage 5: Works	Building/structures	-26,2363	27,8002	City of Johannesburg	City of Johannesburg	Central
92	G05020078/1	3 D Sweetwaters	Stage 3: Design Development	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
93	G98120446/1	3 MEC Thulamtwana	Stage 5: Works	Building/structures	-26,431	27,8863	City of Johannesburg	City of Johannesburg	Central
94	G07010001/2	3 D Danville (elandsport) PH 2	Stage 5: Works	Building/structures	-25,7407	28,1211	City of Tshwane	City of Tshwane	Northern

Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	31 Mar 2022	31 Mar 2028	20 000	1 189	322
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	Not Available	-	664
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	2 000	-	291
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	Not Available	9 163	5 721
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2014	31 Mar 2026	35 000	6 200	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	04 Jan 2016	31 Mar 2027	Not Available	33 146	2 816
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	5 000	1 000	-
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	1 000	1 000	1 000
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	1 000	1 456	256
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	Not Available	2 500	5 000
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	31 Mar 2023	31 Mar 2027	12 000	12 000	-
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Mar 2024	31 Mar 2028	Not Available	16 990	16 990
Human Settlements Development Grant	Programme 3 - Housing Development	Financial Interventions	Individual Project	31 Mar 2023	31 Mar 2028	5 000	1 693	1 693
Human Settlements Development Grant	Programme 3 - Housing Development	Financial Interventions	Individual Project	01 Apr 2023	31 Mar 2028	Not Available	1 693	1 693
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2023	31 Mar 2028	Not Available	89 493	93 668
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2028	Not Available	45 351	43 901
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	22 720	6 122	500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Jun 2022	31 Mar 2026	706 965	-	1
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	31 Mar 2020	31 Mar 2028	63 810	2 500	2 500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	31 Mar 2020	31 Mar 2028	Not Available	2 408	2 407
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	23 Nov 2001	31 Mar 2026	240 000	-	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2026	462 839	1 222	4 453
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	29 608	500	500
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	15 Apr 2013	31 Mar 2026	915 855	9 597	9 597
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	06 Jan 2008	31 Mar 2028	60	2 774	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	269 860	65 866	65 866
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2021	31 Mar 2025	13 440	6 548	6 548
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	05 Feb 2020	31 Mar 2028	Not Available	14 000	7 000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Jan 2021	31 Mar 2027	Not Available	33 146	43 215
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	15 Apr 2020	31 Mar 2028	Not Available	2 500	5 000
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	31 Mar 2021	31 Mar 2028	261 079	192	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2028	55 000	2 000	2 000



Adjusted Estimates of Capital Expenditure - 2024/25

95	G12030006/1	Danville infill sites Security	Stage 5: Works	Building/structures	-25,7407	28,1211	City of Tshwane	City of Tshwane	Northern
96	G14010002/2	Olievenhoutbosch Ext 36 PH 2	Stage 5: Works	Building/structures	-25,8971	28,0896	City of Tshwane	City of Tshwane	Northern
97	G03030157/1	Soshanguve V Ext 1	Stage 5: Works	Building/structures	-25,4424	28,121	City of Tshwane	City of Tshwane	Northern
98	G97010007/3	Soshanguve Ext 4 & 5- Phase 3	Stage 5: Works	Building/structures	-25,5107	28,0933	City of Tshwane	City of Tshwane	Northern
99	G03030176/14	Soshanguve Block MM informal-Phase 1	Stage 5: Works	Building/structures	-25,4943	28,1328	City of Tshwane	City of Tshwane	Northern
100	G12100008/1	3 D Soshanguve Ext 1.(Plot 67)- Phase 1	Stage 5: Works	Building/structures	-25,5109	28,0977	City of Tshwane	City of Tshwane	Northern
101	G05100017/2	Lady Selbourne/ Suiderberg Phase 2 (Arengo 6 consulting)	Stage 5: Works	Building/structures	-25,6972	28,1284	City of Tshwane	City of Tshwane	Northern
102	G08100019/1	Kudube Unit 9	Stage 5: Works	Building/structures	-25,3702	28,2468	City of Tshwane	City of Tshwane	Northern
103	G97120079/1	Mamelodi Ext 6	Stage 5: Works	Building/structures	-25,7075	28,3978	City of Tshwane	City of Tshwane	Northern
104	G03030115/1	Kagiso Ext 12	Stage 5: Works	Building/structures	-26,1792	27,7865	West Rand	Mogale City	Western
105	G13060009/1	Kokosi Ext 7	Stage 5: Works	Building/structures	-26,3746	27,4087	West Rand	Merafong City	Western
106	G15050003/1	Jabulani CBD Parcel K	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,2452	27,8645	City of Johannesburg	City of Johannesburg	Central
107	G03020020/1	Tarlton Village 1	Stage 5: Works	Building/structures	-26,3214	27,4556	West Rand	Merafong City	Western
108	G05110020/1	Munsieville Ext 9	Stage 5: Works	Building/structures	-26,0737	27,7535	West Rand	Mogale City	Western
109	G05100016	Westonaria Borwa (Crimson King)(48)	Stage 5: Works	Building/structures	-26,3383	27,6479	West Rand	Rand West City	Western
110	G16080006/1	3 D Fort West Ext.4 & 5- Phase 1	Stage 5: Works	Building/structures	-25,7355	28,0895	City of Tshwane	City of Tshwane	Northern
111	G03030130/1	Evaton North-Phase 1	Stage 2: Concept/ Feasibility	Building/structures	-26,5315	27,8262	Sedibeng	Emfuleni	Southern
112	G15080004/1 F	3 D Riverside View Ext.28 RDP (COJ-Tripaite) - Phase1	Stage 5: Works	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
113	G17010017/1	3 D Varkenslaagte - Mega Project	Stage 5: Works	Building/structures	-26,3308	27,3176	West Rand	Merafong City	Western
114	G94060068	Khutsong South Ext 5 & 6	Stage 5: Works	Building/structures	-26,3746	27,4087	West Rand	Merafong City	Western
115	G16120011/1	Western Mega	Stage 5: Works	Building/structures	-25,988	27,5965	West Rand	Mogale City	Western
116	G04070012/1	3 D Heartherly East/ Nellmapius Ext 22 - Phase 1	Stage 5: Works	Building/structures	-25,7361	28,3511	City of Tshwane	City of Tshwane	Northern
117	G01030005/1	3 MEC Vlakfontein Focus Area (West) - Phase 1, 2 & 3	Stage 5: Works	Building/structures	-26,374	27,879	City of Johannesburg	City of Johannesburg	Central
118	G17080011/1	Hammanskraal Ext 10 ph 1	Stage 5: Works	Building/structures	-25,4132	28,2578	City of Tshwane	City of Tshwane	Northern
119	G03030199/1	Olievenhoutbosch Ext 27	Stage 5: Works	Building/structures	-25,8971	28,0896	City of Tshwane	City of Tshwane	Northern
120	G17080009	Green Hills Ext t 12 (Affri Village)	Stage 5: Works	Building/structures	-26,1608	27,6934	West Rand	Rand West City	Western
121	G17030003/2	3 D Lethabong- Set Square - Phase 2	Stage 5: Works	Building/structures	-26,6757	27,9282	Sedibeng	Emfuleni	Southern
122	G18030001/1	Dan Tloome	Stage 5: Works	Building/structures	-26,0982	27,7595	West Rand	Mogale City	Western
123	G19010007/1	Mohlakeng Ext 13,14,15 - Phase 1	Stage 5: Works	Building/structures	-26,2226	27,6963	West Rand	Rand West City	Western
124	G04070012/2	3 D Heartherly East/ Nellmapius Ext 22 - Phase 2 MV	Stage 5: Works	Building/structures	-25,7358	28,3637	City of Tshwane	City of Tshwane	Northern
125	G01110015/1	5 N Tanganani PH 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,9348	28,0193	City of Johannesburg	City of Johannesburg	Central
<b>Total New or Replacement Assets</b>									
<b>2. Rehabilitation, Renovations and Refurbishments</b>									
126	G20060001/1	Title Deeds Restoration HSDG	Packaged Programme	Building/structures	Various	Various	Various	Various	Various

Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Jun 2022	31 Mar 2028	577	180	180
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	308 054	2 350	1 350
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	03 Mar 2020	31 Mar 2028	178 577	9 163	3 861
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	352	13	13
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	112 268	18 585	15 839
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2015	31 Mar 2028	3 347	-	1 437
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	15 Sep 2022	31 Mar 2028	Not Available	17 399	19 400
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2015	31 Jan 2028	100 000	-	60
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	21 Mar 2022	31 Mar 2026	2 795	1 833	2 044
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	22 Aug 2009	31 Mar 2027	Not Available	2 464	2 648
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	22 Jul 2008	31 Mar 2028	25 400	-	402
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	04 Feb 2020	31 Mar 2025	338 916	6 008	20 995
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2003	31 Mar 2028	58 900	-	458
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2014	31 Mar 2028	Not Available	41 363	41 153
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2013	31 Mar 2027	45 116	14 335	44 487
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2026	1 445	-	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2022	31 Mar 2026	3 000	4 472	277
Human Settlements Development Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2015	31 Mar 2028	104 974	28 430	28 429
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	02 Mar 2017	31 Mar 2028	269 948	226 429	227 406
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2016	31 Mar 2028	Not Available	66 480	66 232
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2016	31 Mar 2028	Not Available	135 754	135 754
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	Not Available	-	20 048
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2025	226 774	8 697	8 697
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	06 Apr 2022	31 Mar 2026	50 000	1 150	2 339
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2022	31 Aug 2026	11 095	5 933	7 866
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2016	31 Mar 2028	183 726	67 152	67 152
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2016	31 Mar 2028	Not Available	103 663	114 524
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2018	31 Mar 2028	328 172	205 813	205 813
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2018	31 Mar 2028	Not Available	28 000	28 000
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	18 511	12 796	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	2 000	2 000	2 000
							3 547 642	3 531 428
Human Settlements Development Grant	Programme 4 - Human Settlements	Financial Interventions	Packaged with Sub-Projects	16 May 2008	31 Mar 2027	208 960	15 840	21 853



Adjusted Estimates of Capital Expenditure - 2024/25

127	G08040020/1	3 D Winterveldt Phase 3A - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-25,429	28,037	City of Tshwane	City of Tshwane	Northern
128	G22050001/1	5 Z EEDBS Title Deeds Restoration 2022/2023 - phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,204	28,047	Various	Various	Various
<b>Total Rehabilitation, Renovations and Refurbishments</b>									
<b>3. Upgrades and Additions</b>									
129	G19110029/1	Polomiet (Tshepiso Phase 3)	Stage 5: Works	Building/structures	-26,666	27,864	Sedibeng	Emfuleni	Southern
130	G02120012/1	Zithobeni Hostel	Stage 5: Works	Building/structures	-25,776	28,729	City of Tshwane	City of Tshwane	Northern
131	G94060099/1	Kagiso Old Hostel (2245)(Umzingwane) (48)	Stage 5: Works	Building/structures	-25,988	27,596	West Rand	Mogale City	Western
132	G19110030/1	Soul City	Stage 5: Works	Building/structures	-26,680	27,931	Sedibeng	Emfuleni	Southern
133	G19080009	Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Muncip)	Stage 5: Works	Building/structures	-26,384	27,382	West Rand	Merafong City	Western
134	G19110031/1	France Informal Settlement	Stage 5: Works	Building/structures	-26,694	27,834	Sedibeng	Emfuleni	Southern
135	G20120001	Crusher	Stage 5: Works	Building/structures	-26,323	27,693	West Rand	Rand West City	Western
136	G19110032/1	Sebokeng Unit 17+C7	Stage 5: Works	Building/structures	-26,587	27,835	Sedibeng	Emfuleni	Southern
137	G20120002	Mohaleshoek	Stage 5: Works	Building/structures	-26,357	27,397	West Rand	Merafong City	Western
138	G19110033/1	Bophelong (Stallin)	Stage 5: Works	Building/structures	-26,693	27,778	Sedibeng	Emfuleni	Southern
139	G19080006	siyahlala/Badirile	Stage 5: Works	Building/structures	-26,140	27,585	West Rand	Rand West City	Western
140	G19010039	Boitumelo	Stage 5: Works	Building/structures	-26,562	27,828	Sedibeng	Emfuleni	Southern
141	G19080015	Bekkersdal	Stage 5: Works	Building/structures	-26,282	27,703	West Rand	Rand West City	Western
142	G03030106	Kromdraai	Stage 5: Works	Building/structures	-26,680	27,931	Sedibeng	Emfuleni	Southern
143	G20100010	Kwa Brown	Stage 5: Works	Building/structures	-26,691	27,833	Sedibeng	Emfuleni	Southern
144	G03090022	Mamello	Stage 5: Works	Building/structures	-26,872	28,253	Sedibeng	Midvaal	Southern
145	G20100006	Piel's Farm	Stage 5: Works	Building/structures	-26,680	27,931	Sedibeng	Emfuleni	Southern
146	G03090018	Put Put (Khayelitsha)	Stage 5: Works	Building/structures	-26,612	28,060	Sedibeng	Midvaal	Southern
147	G20100013	Skandsam (Foundry)	Stage 5: Works	Building/structures	-26,459	28,073	Sedibeng	Midvaal	Southern
148	G03090017/1	Sicelo Shiceka Ext.5 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,553	27,986	Sedibeng	Midvaal	Southern
149	G17100001	New Village	Stage 5: Works	Building/structures	-26,709	27,824	Sedibeng	Emfuleni	Southern
150	G03090017	PML Westside park	Stage 5: Works	Building/structures	-26,612	28,060	Sedibeng	Midvaal	Southern
151	G03030306	Zenzele	Stage 5: Works	Building/structures	-26,184	27,702	West Rand	Rand West City	Western
152	G19080020	Elandslei	Stage 5: Works	Building/structures	-26,148	27,678	West Rand	Rand West City	Western
153	G12030004	Baipei	Stage 5: Works	Building/structures	-26,184	27,702	West Rand	Rand West City	Western
154	G20100026	Sebokeng Unit 20	Stage 5: Works	Building/structures	-26,563	27,833	Sedibeng	Emfuleni	Southern
155	G19080019	Bundu Inn	Stage 5: Works	Building/structures	-26,203	27,686	West Rand	Rand West City	Western
156	G20100027	Cape Gate	Stage 5: Works	Building/structures	-26,662	27,854	Sedibeng	Emfuleni	Southern
157	G19080022	Thusanang	Stage 5: Works	Building/structures	-26,414	27,701	West Rand	Rand West City	Western
158	G20100022	HlalaKwabafileyo	Stage 5: Works	Building/structures	-26,663	27,969	Sedibeng	Emfuleni	Southern

Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	Not Available	-	843
Human Settlements Development Grant	Programme 4 - Human Settlements	Financial Interventions	Individual Project	01 Apr 2022	31 Mar 2027	Not Available	26 214	-
							42 054	22 696
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	40 000	2 744	1 203
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	12 000	-	-
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	06 Nov 2013	31 Mar 2026	8 000	5 000	5 000
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	12 000	7 734	245
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	10 000	153	154
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	7 000	1 061	90
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	15 000	-	38
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	13 000	370	372
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	15 000	467	469
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	5 000	1 126	169
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	Not Available	7 785	16 991
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	20 000	583	2 988
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	150 000	71 182	121 778
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	5 000	6 416	892
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	10 000	173	1 483
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	60 000	9 186	6 616
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	30 000	564	3 766
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	30 000	648	6 620
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	5 000	61	599
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	70 000	3 028	9 574
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	9 000	1 286	303
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	7 000	975	50
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	10 000	1 448	2 488
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	96	10 098
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	632	32 199
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	10 000	6 899	7 389
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	48 127	37 156
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	Not Available	7 330	17 091
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	30 000	290	292
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	9 000	228	229

## Adjusted Estimates of Capital Expenditure - 2024/25

159	G03030124	Soul City Ext 1, 2, 3	Stage 5: Works	Building/structures	-26,0983	27,7597	West Rand	Mogale City	Western
160	G19110026	Small farm	Stage 5: Works	Building/structures	-26,557	28,0163	Sedibeng	Midvaal	Southern
161	G20100021	Boiketlong (Quaggasfontein)	Stage 5: Works	Building/structures	-26,599	27,8595	Sedibeng	Emfuleni	Southern
162	G20100004	Sonderwater under	Stage 5: Works	Building/structures	-26,5477	27,8196	Sedibeng	Emfuleni	Southern
163	G97120075	Kanana K11 Informal Settlement	Stage 5: Works	Building/structures	-26,6639	27,9694	Sedibeng	Emfuleni	Southern
164	G20100020	N1 Off Ramp	Stage 5: Works	Building/structures	-26,6639	27,9694	Sedibeng	Emfuleni	Southern
165	G04100040	Rietfontein 189 IQ Portion 81 Muldersdrift (Shisa-mpama)	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
166	G17060002	Sebokeng zone 7	Stage 5: Works	Building/structures	-26,5634	27,8339	Sedibeng	Emfuleni	Southern
167	G17100005	Buya Africa	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
168	G20100019	Boitumelo Informal Settlement	Stage 5: Works	Building/structures	-26,4636	28,0931	Sedibeng	Midvaal	Southern
169	G19110030	Oriental Hills	Stage 5: Works	Building/structures	-26,0992	27,7687	West Rand	Mogale City	Western
170	G08070012	Smokedown	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
171	G03100008	Rust-ter-vaal	Stage 5: Works	Building/structures	-26,5722	27,9439	Sedibeng	Emfuleni	Southern
172	G20100028	Weltevreden (Dizozong) Festive	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
173	G03040003/1	5 AA Khutsong / Carltonville	Stage 5: Works	Building/structures	-26,3308	27,3176	West Rand	Merafong City	Western
174	G20100009	Portion 26 Kromdraai 520 JQ	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
175	G20100024	Seroba	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
176	G03100026	Steenkopies	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
177	G20100025	Portion 6/311 Vlakplaas	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
178	G20100008	Portion 1 Ruimsig (Pikoko)	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
179	G20100016	Portion 6/311 Vlakplaas (Matselapata)	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
180	G20100018	New Mandela	Stage 5: Works	Building/structures	-26,3571	27,3974	West Rand	Merafong City	Western
181	G11030002	Crossroads	Stage 5: Works	Building/structures	-26,3571	27,3974	West Rand	Merafong City	Western
182	G97020013	Joe Slovo	Stage 5: Works	Building/structures	-26,3571	27,3974	West Rand	Merafong City	Western
183	G20100017	Dairy	Stage 5: Works	Building/structures	-26,3571	27,3974	West Rand	Merafong City	Western
184	G20100016 /1	Chaiwelo	Stage 5: Works	Building/structures	-26,3571	27,3975	West Rand	Merafong City	Western
185	G98120456/1	5 AD Diepkloof - Soweto - Phase 1	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,2429	27,9497	City of Johannesburg	City of Johannesburg	Central
186	ISUPG1	Pienaarspoort Ext 15, 16 and 25	Stage 2: Concept/ Feasibility	Building/structures	-25,7477	28,1966	City of Tshwane	City of Tshwane	Northern
187	ISUPG3	Portion 80 Nooitgedacht 534 JQ	Stage 2: Concept/ Feasibility	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
188	GISUPG23	Khutsong Ext.3	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,3308	27,3176	West Rand	Merafong City	Western
189	G19080019/1	Western Mega	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,3214	27,4556	West Rand	Merafong City	Western
190	G20100011	Tswelopele	Stage 5: Works	Building/structures	-26,0983	27,7597	West Rand	Mogale City	Western
191	G08050024/1	Winterveld/Kliptown Urban Renewal Project	Stage 5: Works	Building/structures	-25,429	28,0371	City of Tshwane	City of Tshwane	Northern

Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Mar 2022	31 Mar 2027	Not Available	12 034	103 566
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	15 000	281	283
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	100 000	-	60 140
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	20 000	3 173	1 406
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	15 000	386	390
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	10 000	282	284
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	4 327	1 211
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	15 000	287	290
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	10 000	652	657
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	50 000	6 189	2 452
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	30 000	18 995	8 281
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	15 000	3 951	10 759
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	50 000	9 131	3 807
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	5 000	76	1 755
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	15 000	10 000	10 000
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	5 000	539	723
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	10 000	1 569	712
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	5 000	2 390	810
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	5 000	2 799	3 435
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	95 866	106 600
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	40 000	15 690	1 102
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	20 000	1 356	1 366
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	40 000	6 697	365
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	30 000	7 093	764
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	5 000	134	209
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	15 000	1 142	1 013
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2026	Not Available	-	81 876
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	900 000	-	980
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Oct 2023	31 Mar 2028	50 000	15 414	36 460
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2023	31 Mar 2028	Not Available	7 344	8 576
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	31 Mar 2023	31 Mar 2028	50 000	-	6 582
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	20 000	14	59
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2026	20 000	-	521

Adjusted Estimates of Capital Expenditure - 2024/25

192	G22100011/1	Lethabong, Sebokeng 28&30	Stage 2: Concept/ Feasibility	Building/structures	-26,5915	27,8403	Sedibeng	Emfuleni	Southern
193	ISUPG 0022	Portion 11 Honningklip 178 IQ (Proposed Country Place Extension 22)	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,0553	27,7505	West Rand	Mogale City	Western
194	G2210004/1	Mining Informal Settlement	Stage 5: Works	Building/structures	-26,6757	27,9282	Sedibeng	Emfuleni	Southern
195	G2210001/1	Bergsig Informal Settlement	Stage 5: Works	Building/structures	-26,6915	27,8343	Sedibeng	Emfuleni	Southern
196	G2210002/1	Devon Informal Settlement (Mahomed Farm)	Stage 5: Works	Building/structures	-26,6757	27,9282	Sedibeng	Emfuleni	Southern
197	G19010048	Rugby Club	Stage 5: Works	Building/structures	-26,2041	28,0473	City of Johannesburg	City of Johannesburg	Central
198	G05020087	Slovo Park	Stage 5: Works	Building/structures	-26,2157	27,7793	City of Johannesburg	City of Johannesburg	Central
199	G19110013/1	Wedela (Not PHDA, COVID Priority for Munic)	Stage 5: Works	Building/structures	-26,4599	27,3848	West Rand	Merafong City	Western
200	G19110014/1	Jabulani	Stage 5: Works	Building/structures	-26,3236	27,6934	West Rand	Rand West City	Western
201	G19110018/1	Portion 45 (Ga Mohale)	Stage 5: Works	Building/structures	-26,0983	27,7597	West Rand	Mogale City	Western
202	G19110019/1	Thabong	Stage 5: Works	Building/structures	-26,0983	27,7597	West Rand	Mogale City	Western
203	G19110022/1	Pongoville	Stage 5: Works	Building/structures	-26,1005	27,7727	West Rand	Mogale City	Western
204	G19110025/1	Bophelong (Chris Hani) (on PHDA)	Stage 1: Initiation/ Pre-feasibility	Building/structures	-26,6934	27,7784	Sedibeng	Emfuleni	Southern
205	G19110024/1	Video Settlements	Stage 5: Works	Building/structures	-26,0983	27,7597	West Rand	Mogale City	Western
206	G19080023/1	Kokosi Ext 99 (Not PHDA, Priority for Munic)	Stage 5: Works	Building/structures	-26,5003	27,4703	West Rand	Merafong City	Western
207	G19110028/1	Sharpeville (Lybia)	Stage 5: Works	Building/structures	-26,6864	27,8751	Sedibeng	Emfuleni	Southern
208	G98120483/1	Sethokga Hostel	Stage 5: Works	Building/structures	-26,2259	28,1708	City of Ekurhuleni	City of Ekurhuleni	Eastern
209	G20100023	Sonderwater (935)	Stage 5: Works	Building/structures	-26,6434	27,7843	Sedibeng	Emfuleni	Southern
210	G13050003/2	Bekkersdal Urban Programme	Stage 5: Works	Building/structures	-26,2822	27,7036	West Rand	Rand West City	Western
211	G19110027/1	Tshepiso North Ext. 3	Stage 5: Works	Building/structures	-26,6714	27,8692	Sedibeng	Emfuleni	Southern
<b>Total Upgrades &amp; Additions</b>									
<b>4. Maintenance and Repairs</b>									
212	G21050001/1	State Assets Maintenance 2020/21-phase 1	Stage 5: Works	Building/structures	Various	Various	Various	Various	Various
<b>Total Maintenance and Repairs</b>									
<b>5. Non-Infrastructure</b>									
213	396	Expanded Public Works Programme	Packaged Programme	Building/structures	Various	Various	Various	Various	Various
214	315	OPSCAP	Stage 2: Concept/ Feasibility	Building/structures	Various	Various	Various	Various	Various
215	G96080011/1	NHBRC enrolment (Head Office)	Stage 5: Works	Building/structures	Various	Various	Various	Various	Various
<b>Total Non-Infrastructure</b>									
<b>Total Human Settlements Infrastructure</b>									

Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2024	31 Mar 2028	5 000	115 871	-
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	31 Mar 2023	31 Mar 2027	Not Available	18 324	51 373
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	58 257	45 221	41 327
Informal Settlements Upgrading Partnership Grant	Programme 1 - Administration	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2027	Not Available	44 292	33 643
Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Incremental Interventions	Individual Project	01 Apr 2020	31 Mar 2028	40 000	1 298	12 710
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	20 000	1 500	2 593
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	31 Mar 2022	31 Mar 2027	25 000	22 535	10 272
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	10 000	8 797	3 273
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	10 000	10 361	8 953
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	10 000	498	539
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	10 000	813	113
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	50 000	14 275	19 790
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	26 Jan 2022	31 Mar 2027	10 000	2 539	8 949
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	Not Available	210 443	103 846
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2027	50 000	14 530	11 569
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	20 000	5 378	653
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2019	31 Mar 2026	7 000	-	45
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	53 926	2 058	4 060
Human Settlements Development Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2021	31 Mar 2028	Not Available	61 987	61 987
Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	Incremental Interventions	Individual Project	01 Apr 2022	31 Mar 2027	350 007	9 907	12 080
							<b>1 004 030</b>	<b>1 131 551</b>
Human Settlements Development Grant	Programme 3 - Housing Development	Financial Interventions	Packaged with Sub-Projects	01 Apr 2020	31 Mar 2027	Not Available	146 363	273 111
							<b>146 363</b>	<b>273 111</b>
Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Housing Development	Incremental Interventions	Packaged with Sub-Projects	01 Mar 2020	31 Mar 2026	20 000	5 373	5 373
Human Settlements Development Grant	Programme 4 - Human Settlements	Financial Interventions	Individual Project	01 Apr 2013	31 Mar 2027	120 000	70 887	41 332
Human Settlements Development Grant	Programme 3 - Housing Development	Financial Interventions	Packaged with Sub-Projects	01 Apr 2013	31 Mar 2027	100 000	10 000	33 800
							<b>86 260</b>	<b>80 505</b>
							<b>4 826 349</b>	<b>5 039 291</b>

# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated by Vote	<b>R 2 793 768 000</b>
Responsible MEC	MEC for Roads and Transport & Logistics
Administering department	Department of Roads and Transport
Accounting officer	Head of Department

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

### 2. FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is indicated in Table 1 below. The total infrastructure budget that was allocated to the Department at the beginning of the financial year of R2.793 billion has remained unchanged during the mid-year budget adjustment. The budget was only reprioritised between the categories to align with the cash flow requirement for the remaining months of this financial year. The maintenance and repairs category accounts for most of the budget, followed by the upgrades category.



Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	<b>269 754</b>	<b>483 287</b>	<b>-</b>	<b>213 533</b>
<b>Existing Infrastructure</b>	<b>2 359 414</b>	<b>2 202 781</b>	<b>(254 127)</b>	<b>97 494</b>
Maintenance and repairs	1 451 825	1 258 988	(192 837)	-
Refurbishment and rehabilitation	256 993	195 703	(61 290)	-
Upgrades and additions	650 596	748 090	-	97 494
<b>Non-Infrastructure</b>	<b>164 600</b>	<b>107 700</b>	<b>(56 900)</b>	<b>-</b>
<b>Total</b>	<b>2 793 768</b>	<b>2 793 768</b>	<b>(311 027)</b>	<b>311 027</b>

Table 2 below is indicating the summary of infrastructure allocations in line with the source of funding for the DRT infrastructure programme. The programme is funded from the Provincial Roads Maintenance Grant (PRMG) and Expanded Public Works Programme (EPWP) Incentive Grant, and the Provincial Equitable Share (PES).

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>1 275 174</b>	<b>1 275 174</b>	<b>-</b>	<b>-</b>
Provincial Roads Maintenance Grant	1 271 831	1 271 831	-	-
EPWP Incentive Grant	3 343	3 343	-	-
<b>Provincial Equitable Share</b>	<b>1 518 594</b>	<b>1 518 594</b>	<b>-</b>	<b>-</b>
Equitable Share	1 518 594	1 518 594	-	-
<b>Total</b>	<b>2 793 768</b>	<b>2 793 768</b>	<b>-</b>	<b>-</b>

### Performance per corridor

Table 3 below is providing the split of the total budget of R2.794 billion allocated split by the development corridors that the budget will be servicing for the financial year. While the total budget remains the same, i.e. no additional funds allocated or surrenders, several budget shifts have been made within the different corridors in a bid to ensure that the budget is allocated to projects that demonstrated improved performance. The maintenance projects are mostly funded within projects that are across various corridors.

Table 3: Budget per Development Corridor

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>1 275 174</b>	<b>1 275 174</b>	<b>-</b>	<b>-</b>
Provincial Roads Maintenance Grant	1 271 831	1 271 831	-	-
EPWP Incentive Grant	3 343	3 343	-	-
<b>Provincial Equitable Share</b>	<b>1 518 594</b>	<b>1 518 594</b>	<b>-</b>	<b>-</b>
Equitable Share	1 518 594	1 518 594	-	-
<b>Total</b>	<b>2 793 768</b>	<b>2 793 768</b>	<b>-</b>	<b>-</b>



**Central Development Corridor**

The budget allocated to this corridor was adjusted upwards from R365 million to R623 million to align the progress and the cash flow requirement for the upgrading of roads K46 and K101.

**Northern Development Corridor**

The budget adjustments made within this corridor did not result in a major adjustment of the total budget, however the budget was shifted from other projects that did not meet the targets set for the first half of the financial year in favour of some projects such as the rehabilitation of P122/1 and the land acquisition for the road P217 in Rosslyn that demonstrated improved progress.

**Southern Development Corridor:**

This corridor received an additional funding of R39 million. The additional allocation was mainly to align the progress and the cash flow requirements for the Vaal River City interchange and the Vereeniging Intermodal Facility.

**Western Development Corridor**

This corridor received an additional allocation of R35 million mainly for the land acquisition for both the K72 (Pinehaven interchange) and the K33 projects.

**Projects Spanning Across Various Development Corridors**

These projects were allocated the highest budget of about R1.7 billion at the beginning of the financial year and has now been adjusted downwards by R335 million to R1.4 billion to align with the possible cash flow for the remainder of this financial year.



## Adjusted Estimates of Capital Expenditure - 2024/25

Project Number	IRM Number	Project / Programme Name	Project Description	Project Status	IDMS Stage	Start		Finish		Municipality	Development Corridor
						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 Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
2	Not Yet Available	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Initiation	Initiation	-26,56122	27,86037	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
3	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	City of Johannesburg	Central
4	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	City of Tshwane	Northern
5	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	City of Tshwane	Northern
6	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	City of Tshwane	Northern
7	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	City of Tshwane	Northern
8	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	City of Tshwane	Northern
9	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	City of Tshwane	Northern
10	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	City of Johannesburg	Central
11	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	City of Johannesburg	Central
12	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	City of Johannesburg	Central
13	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	City of Ekurhuleni	Eastern

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	2024/25 Financial Year	
									Main Appropriation	Adjusted Appropriation
									R'000	R'000
Other Fixed Structures	Intermodal Facility	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50
Buildings	Driver Licence Testing Centre	40	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	-	3 000
Other Fixed Structures	Road Infrastructure	250	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	500 000	450	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	26 668	900	3 428
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	20 750	800	1 400
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	2 150	71 500
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	34 188	600	3 500
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	3 994	1 500	1 500
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	800	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	165
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	27 529	1 500	4 500

Adjusted Estimates of Capital Expenditure - 2024/25

14	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	City of Tshwane	Northern
15	Not Yet Available	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	West Rand District Municipality	Western
16	Not Yet Available	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	West Rand District Municipality	Western
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	City of Johannesburg	Central
18	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	City of Johannesburg/ West Rand	Western
19	Not Yet Available	Construction of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Construction 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	City of Johannesburg	Central
20	Not Yet Available	K216 from PWV9 to K95, Upgrade from Single Carriageway to Dual Carriageway (Approximately 5km)	K216 from PWV9 to K95, 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	City of Tshwane	Northern
21	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	City of Tshwane	Northern
22	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	City of Ekurhuleni	Eastern
23	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	Various	Various
24	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	City of Ekurhuleni	Eastern
25	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	City of Johannesburg	Central
26	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	City of Johannesburg	Central
27	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 Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
28	212	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Tender	Design Development	-26,679	27,933	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
Total New or Replacement Assets											

Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	57 000	57 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	32 796	500	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	20 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	4 267		50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	4 267	500	-
Other Fixed Structures	Road Infrastructure	Not Yet Available	42461	45747	Equitable Share	Transport Infrastructure	Design	5 000	-	5 200
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	43622	45701	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	70
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	500
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50
Other Fixed Structures	Road Infrastructure	30	30 April 2023	15 January 2024	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	50	50
Other Fixed Structures	Road Infrastructure	30	30 April 2023	15 January 2024	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	17 August 2022	22 February 2025	Equitable Share	Transport Infrastructure	Construction	434 662	101 387	210 924
Other Fixed Structures	Intermodal Facility	Not Yet Available	01-Mar-24	30-Mar-25	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	99 167	100 000
									269 754	483 287

2. Upgrades and Additions											
29	388	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Awarded	Design Documentation	-26,412	28,219	-26,389	28,263	City of Ekurhuleni	Eastern
30	Not Yet Available	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	City of Tshwane	Northern
31	419	Construction and upgrading of Road K155 between K113(R25) and P91-1 (Pretoria Road) including and upgrades to the intersection between K113 and P91-1	Road K155 between K113(R25) and P91-1 (Pretoria Road) including and upgrades to the intersection between K113 and P91-1	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	City of Tshwane	Northern
32	Not Yet Available	Mabopane Drivers License Testing Centre (DLTC)	Upgrading of Mabopane DLTC	Initiation	Initiation	-25,49602	-25,49602	Not Yet Available	Not Yet Available	City of Tshwane	Northern
33	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	Sedibeng District Municipality	Southern
34	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	City of Tshwane	Northern
35	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	City of Johannesburg	Central
36	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	City of Johannesburg	Central
37	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	City of Johannesburg	Central
38	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	City of Johannesburg	Central
39	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	City of Tshwane	Northern

Other Fixed Structures	Road Infrastructure	250	15 March 2023	23 November 2025	Equitable Share	Transport Infrastructure	Construction	600 000	50	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	595 643	39 444	25 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet available	Not Yet available	Equitable Share	Transport Infrastructure	Construction	255 000	42 350	10 000
Buildings	Driver Licence Testing Centre	Not Yet Available	Not Yet Applicable	Not Yet Applicable	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available		7 500
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	130 000	20 667	13 840
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	30 895	300	475
Other Fixed Structures	Road Infrastructure	180	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	168 994	36 134	5 333
Other Fixed Structures	Road Infrastructure	270	01 March 2022	01 October 2024	Equitable Share	Transport Infrastructure	Construction	788 469	200 492	251 516
Other Fixed Structures	Road Infrastructure	Not Yet Available	01 April 2019	31 March 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 000	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	06 June 2019	13 February 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	70	-



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40	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	City of Ekurhuleni	Eastern
41	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	City of Johannesburg	Central
42	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	City of Johannesburg	Central
43	Not Yet Available	K33 (Proposed widening) (Land Acquisition)	K33 (Proposed widening)	Land Acquisition	Design Development	-25,97564	27,94717	-25,96717	27,92703	West Rand District Municipality	Western
44	422	K46 Phase 2 - William Nicol between PWV5 (Jukeskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukeskei River) and Diepsloot	Construction	Design Documentation	-25,975759	28,015869	-25,917708	28,024391	City of Johannesburg	Central
45	9	K54 From Mamelodi (Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway	Upgrading of road K54 From Mamelodi (Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3.8km) one carriageway	Terminated	Terminated	-25,698	28,768	-25,768	28,435	City of Tshwane	Northern
46	287	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Awarded	Design Documentation	-25,989	28,016	-25,987	28,056	City of Johannesburg	Central
47	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	City of Johannesburg	Central
48	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	City of Tshwane	Northern
49	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	Various	Various
50	Not Yet Available	Impounding Facilities	Upgrade of Impound Facilities	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
51	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	City of Johannesburg	Central
52	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	City of Johannesburg	Central
53	Not Yet Available	M1 Grayston Drive	M1 Grayston interchange upgrade	Design	Design Development	26	28	26	28	City of Johannesburg	Central
54	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	West Rand District Municipality	Western
55	346	R59 Pedestrian Bridge (Nirhisano Project)	R59 Pedestrian Bridge (Nirhisano Project)	Initiation	Design Development	27	28	27	28	Sedibeng District Municipality	Southern

Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	-
Other Fixed Structures	Road Infrastructure	280	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	3 000	3 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	01 April 2019	31 March 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 300	3 150
Other Fixed Structures	Road Infrastructure	Not Yet Available	01 April 2019	31 March 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	18 000
Other Fixed Structures	Road Infrastructure	100	03 August 2021	31 August 2024	Equitable Share	Transport Infrastructure	Construction	721 837	107 738	294 000
Other Fixed Structures	Road Infrastructure	179	22 January 2018	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	536 784	50	50
Other Fixed Structures	Road Infrastructure	180	15 March 2022	23 November 2024	Equitable Share	Transport Infrastructure	Construction	500 000	50	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	01 April 2016	31 March 2025	Equitable Share	Transport Infrastructure	Design	5 000	1 000	-
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	33 555	500	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
Contractors	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	4 450	3 800
Other Fixed Structures	Road Infrastructure	160	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	406 833	10 495	21 894
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	630
Other Fixed Structures	Road Infrastructure	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	26 486	600	300
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	22 026	50	1 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	05 February 2021	04 July 2025	Equitable Share	Transport Infrastructure	Construction	25 430	9 210	2 250

## Adjusted Estimates of Capital Expenditure - 2024/25

56	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	Sedibeng District Municipality	Southern
57	Not Yet Available	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	Construction	Works	26	28	26	28	City of Tshwane	Northern
58	Not Yet Available	Krugerdsorp Regional Offices	Refurbishment	Initiation	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	West Rand District Municipality	Western
59	Not Yet Available	Benoni Regional Office	Renovation of Benoni Regional Office	Project Initiation	Design Development	26	22	Not Yet Available	Not Yet Available	City of Ekurhuleni	Eastern
60	Not Yet Available	Regional Offices - Architectural Service	Rehabilitation of Regional Offices to meet OHS Requirements	Project Initiation	Design Development	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
61	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 Yet Available	Not Yet Available	City of Tshwane	Northern
62	404	Zwartkop Training Centre	Expansion of the Zwartkop Training Centre	Project Initiation	Design Development	25	28	Not Yet Available	Not Yet Available	City of Tshwane	Northern
63	Not Yet Available	The upgrading of roads D25 and D52 from gravel to surfaced standard	The upgrading of roads D25 and D52 from gravel to surfaced standard	Tender	Procurement	Not Yet available	Not Yet available	Not Yet Available	Not Yet Available	City of Tshwane	Northern
64	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	Sedibeng District Municipality	Southern
Total Upgrade and Additions											
3. Rehabilitation, Renovations and Refurbishment											
65	399	BMS 2 - Rehabilitation of bridges in Krugersdorp Region	Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region	Tender	Design Documentation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	West Rand District Municipality	Western
66		BMS 1 - Rehabilitation of 8 bridges in Tshwane Region	BMS 1 - Rehabilitation of 8 bridges in Tshwane Region	Construction	Works	TBC	TBC	TBC	TBC	City of Tshwane	Northern
67	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 Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
68	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	Various	Various
69	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	City of Tshwane	Northern
70	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	City of Tshwane	Northern
71	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	West Rand District Municipality	Western
72	197	Refurbishment 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	Sedibeng District Municipality	Southern
73	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	Sedibeng District Municipality	Southern
74	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	Sedibeng District Municipality	Southern

Other Fixed Structures	Road Infrastructure	300	01 July 2022	30 July 2025	Equitable Share	Transport Infrastructure	Construction	711 426	150 000	50 000
Other Fixed Structures	Road Infrastructure	09 May 1900	18 June 2019	44 691	Equitable Share	Transport Infrastructure	Construction	693 830	-	17 556
Buildings	Office Building	Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	-	-	50
Buildings	Office Building	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	397	397
Buildings	Office Building	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	9 273	9 273
Buildings	Office Building	Not Yet Available	01 April 2023	31 March 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	3 800	-
Buildings	Office Building	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	4 776	8 676
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	-	-	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	600	50
									650 596	748 090
Other Fixed Structures	Road Infrastructure	65	01 April 2023	30 March 2025	Equitable Share	Transport Infrastructure	Construction	40 000	5 100	2 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	45 000	27 948	9 000
Other Fixed Structures	Road Infrastructure	Not Yet Available	19 November 2019	30 March 2025	Equitable Share	Transport Infrastructure	Construction	20 000	50	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	11 November 2022	11 March 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	196 153	108 180	60 189
Other Fixed Structures	Road Infrastructure	150	30 April 2022	29 October 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	257 456	-	77 048
Other Fixed Structures	Road Infrastructure	150	30 April 2022	29 October 2025	Equitable Share	Transport Infrastructure	Construction	257 456	107 825	2 952
Other Fixed Structures	Road Infrastructure	165	20 February 2020	30 March 2022	Equitable Share	Transport Infrastructure	Construction	151 001	3 340	3 340
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50

Adjusted Estimates of Capital Expenditure - 2024/25

75	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	Sedibeng District Municipality	Southern
76	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	Sedibeng District Municipality	Southern
77	Not Yet Available	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	City of Tshwane	Northern
78	70	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21.24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21.24 KM	Tender	Design Documentation	-26,401	27,875	-26,303	27,922	City of Johannesburg	Central
79	Not Yet Available	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21.24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41.0 ) and Eldorado park (KM 62.24) Approximately 21.24 KM	Tender	Design Documentation	-26,401	27,875	-26,303	27,922	City of Johannesburg	Central
80	Not Yet Available	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Final Completion	Practical Completion	-26,038	27,846	-25,959	27,952	Various	Various
81	Not Yet Available	160 Rehabilitation Municipal Roads	160 Rehabilitation Municipal Roads	Initiation	Initiation	Not Yet available	Not Yet available	Not Yet available	Not Yet available	Various	Various
82	Not Yet Available	Tshwane Transport Operating Licence Administrative Bodies (TOLABs)	Refurbishment of the Tolab	Initiation	Initiation	TBC	TBC	TBC	TBC	City of Tshwane	Northern
<b>Total Rehabilitation, Renovations and Refurbishments</b>											
<b>4. Maintenance and Repairs</b>											
83	380	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
84	49	Benoni Region Regravelling of Gravel Roads	Road-Gravel	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	City of Ekurhuleni	Eastern
85	50	Bronkhorstspuit Region Regravelling of Gravel Roads	Road-Gravel	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	City of Tshwane	Northern
86	Not Yet Available	Maintenance of Roads in Emfuleni Municipality (Construction)	Maintenance of Roads in Emfuleni Municipality	Tender	Procurement	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Sedibeng District Municipality	Southern
87	Not Yet Available	Expanded Public Works Programme (EPIP)	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
88	398	Grass Cutting	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
89	398	Grass Cutting	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
90	411	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
91	381	Installation of Streetlights	Installation of Streetlights	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
92	53	Krugersdorp Region Regravelling of Gravel Roads	Road-Gravel	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	West Rand District Municipality	Western
93	209	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
94	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	Various	Various

Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	50
Other Fixed Structures	Road Infrastructure	7025 October 2021	13 September 2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	140 217	2 500	2 500	
Other Fixed Structures	Road Infrastructure	13025 October 2022	24 March 2024	Equitable Share	Transport Infrastructure	Construction	370 000	50	50	
Other Fixed Structures	Road Infrastructure	13025 October 2022	24 March 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	370 000	-	36 524	
Other Fixed Structures	Road Infrastructure	09 April 1900	01 April 2019	44773	Equitable Share	Transport Infrastructure	Construction	153 110	-	1 700
Other Fixed Structures	Road Infrastructure	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	-	50
Buildings	Transport Operating Licence Administrative Bodies (TOLABs)	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	-	50
								256 993	195 703	
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	80 000	20 000	50
Contractors	Road-Gravel	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50
Contractors	Road-Gravel	45	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50
Contractors	Maintenance of Roads in Emfuleni Municipality	Not Available	Not Available	N/A	Equitable Share	Construction	Construction	-	-	35 475
Contractors	Road-Tarred	3 800	01 April 2023	31 March 2024	EPWP Grant	Transport Infrastructure	Maintenance	3 343	3 343	3 343
Contractors	Road-Tarred	1 210	01 July 2022	01 July 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	672 749	224 143	234 993
Contractors	Road-Tarred	1 210	01 July 2022	01 July 2025	Equitable Share	Transport Infrastructure	Maintenance	672 749	-	17 844
Contractors	Road-Tarred	20	01 October 2023	30 September 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	364 810	101 603	8 044
Contractors	Installation of Streetlights	25	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	28 567	28 567	28 567
Contractors	Road-Gravel	75	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50
Contractors	Maintenance of Provincial Weigh Bridges	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	600	600
Contractors	Maintenance of Driving Licence Testing Centres (DLTCs)	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	6 800	6 200

Adjusted Estimates of Capital Expenditure - 2024/25

95	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	Various	Various
96	424	Maintenance and Revitalisation of the Laboratories at Koedoespoort	Maintenance and Revitalisation of the Laboratories at Koedoespoort	Project initiation	Design Development	-26	28	Not Yet Available	Not Yet Available	City of Tshwane	Northern
97	61	Manufacture & Supply Road Signs	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
98	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
99	40	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
100	42	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
101	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
102	44	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
103	45	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
104	382	Reseal of Provincial Road Network	Road-Tarred	Tender	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
105	344	RISFSA Routine Roads Maintenance Class 4,5 & 6	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
106	344	RISFSA Routine Roads Maintenance Class 4,5 & 6	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
107	344	Stormwater (Bridge and Culvert) (Maintenance)	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
108	207	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
109	414	Street Lights Maintenance and Upgrade	Street Lights	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
110	83	Supply & Erect Guardrails	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
111	95	Supply & Erect km Markers	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
112	391	Supply / Maintain Crack Seal	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
113	88	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
114	84	Supply Bridge Rails	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
115	85	Supply Fencing Material	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
116	86	Supply G1 G5 & G7 Material	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
117	87	Supply Herbicide and Pesticide	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
118	89	Supply Manhole Grids/Gratings	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
119	92	Supply of Bitumen Related Products	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
120	92	Supply of Concrete	Road-Tarred	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various

Contractors	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Not Yet available	Not Yet available	Not Yet available	Equitable Share	Transport Regulation	Operator License and Permits	Not Yet Available	2 300	2 300
Contractors	Maintenance and Revitalisation of the Laboratories at Koedoespoort	Not Yet Available	45 017	45 747	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	-	2 500
Contractors	Road-Tarred	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	227 000	20 025	50
Contractors	Road-Tarred	1 500	01 October 2022	01 October 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	2 145 235	722 246	722 246
Contractors	Road-Tarred	1 500	01 October 2022	01 October 2025	Equitable Share	Transport Infrastructure	Maintenance	2 145 235	-	32 000
Contractors	Road-Tarred	855	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	13 333	13 333
Contractors	Road-Tarred	Not Yet Available	28 January 2021	27 October 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	6 000	13 900
Contractors	Road-Tarred	Not Yet Available	28 January 2021	27 October 2025	Equitable Share	Transport Infrastructure	Maintenance	45 500	-	1 000
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	2 000	2 000
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	450 000	51 333	50
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	98 701	4 860
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	-	7 140
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	7 140
Contractors	Specialised Traffic Surveying Services	Not Yet Available	01 October 2021	30 September 2024	Equitable Share	Transport Infrastructure	Traffic Engineering	20 816	6 563	6 563
Contractors	Street Lights	22	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	22 584	11 500	22 584
Contractors	Road-Tarred	100	25 March 2021	24 March 2025	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	134 244	10 000	20 491
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	9 175	3 804	3 804
Contractors	Road-Tarred	15	20 July 2021	19 July 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	109 515	22 675	500
Contractors	Plant and Machinery	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	44 713	4 915	4 915
Contractors	Road-Tarred	35	20 September 2021	19 September 2024	Equitable Share	Transport Infrastructure	Maintenance	64 693	11 407	3 500
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	213 000	9 627	150
Inv: Material & Supplies	Road-Tarred	Not Yet Available	10 February 2021	09 February 2026	Equitable Share	Transport Infrastructure	Maintenance	16 642	50	2 091
Contractors	Road-Tarred	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	145 551	13 121	11 500
Contractors	Road-Tarred	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	33 000	4 569	150
Contractors	Road-Tarred	Not Yet Available	20 August 2021	19 August 2026	Equitable Share	Transport Infrastructure	Maintenance	39 718	13 695	13 695
Contractors	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	146 000	12 175	150



Adjusted Estimates of Capital Expenditure - 2024/25

121	62	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
122	91	Term Contracts Roads Marking	Road-Tarred	Tender	Design Documentation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
123	208	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
<b>Total Maintenance and Repairs</b>											
<b>5. Non-Infrastructure</b>											
124	54	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
125	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 Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
126	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 Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
127	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 Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
128	55	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
129	103	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
130	102	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
131	Not Yet Available	Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
132	426	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
133	56	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
134	413	Purchase of plant	Plant and Machinery	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
135	57	Plant hire	Plant and Machinery	Project Initiation	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
136	48	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	Works	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
137	427	Determination for Strategic Road Network (PWV 16 Transport Study) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
138	101	Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Initiation	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Various	Various
<b>Total Non Infrastructure</b>											
<b>Total Roads and Transport Infrastructure</b>											

Inv: Clothing Material	Road-Tarred	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 241	11 500
Contractors	Road-Tarred	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	260 000	21 667	7 250
Contractors	Traffic Signals Maintenance	Not Yet Available	10 December 2021	09 December 2024	Provincial Roads Maintenance Grant	Transport Infrastructure	Traffic Engineering	41 211	3 672	6 360
									1 451 825	1 258 988
Contractors	Non Infrastructure	Not Yet Available	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	455 000	85 000	50 000
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	01 April 2020	31 March 2025	Equitable Share	Transport Operations	Public Transport Operations	7 849	2 239	2 239
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	08 December 2021	08 June 2025	Equitable Share	Transport Infrastructure	Planning	2 185	1 199	1 199
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	01 April 2018	31 March 2025	Equitable Share	Transport Infrastructure	Planning	1 000	50	50
Contractors	Non Infrastructure	Not Yet Available	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	1 000
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	30 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	250
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22 106	50	250
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	Not Available Yet	Not Available Yet	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	250
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	31 January 2023	31 July 2026	Equitable Share	Transport Infrastructure	Planning	23 256	21 400	26 500
Transfers and Subsidies	Non Infrastructure	Not Yet Available	01 April 2020	31 March 2026	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 000	2 000
Other Machinery and Equip	Non Infrastructure	Not Yet Available	01 April 2023	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	5 000
Contractors	Non Infrastructure	Not Yet Available	01 April 2022	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	30 000	50
Contractors	Non Infrastructure	Not Yet Available	12 July 2018	31 March 2026	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	128 709	15 412	15 412
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	01 August 2022	31 March 2025	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	-
Infrastructure & Planning Services	Non Infrastructure	Not Yet Available	01 August 2022	31 March 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	1 100	3 500
									164 600	107 700
									2 793 768	2 793 768

# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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Infrastructure Amount to be appropriated by Vote	<b>R 22 411 000</b>
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Agriculture and Rural Development
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

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

The infrastructure programme includes upgrading and maintenance of Agriparks, bulk infrastructure to service buildings and the people residing at the reserves, visitor facilities to facilitate tourism in the protected areas and building to facilitate environment education and awareness.

#### Legislative mandate

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

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

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates the infrastructure nature of investments for GDARD in the 2024-25 financial year. The total infrastructure budget allocated is R26.2 million of which R20.8 million is for the Internal Capacitation-IDMS Compensation of professionals within the infrastructure directorate and Expanded Public Works Programme (EPWP) across various corridors. The main budget is adjusted downwards to R22.4 million. The downward adjustment is primarily due to the delays in project implementation, the conclusion of the contractor's panel framework, and delays on the way forward by signing-off Memorandum of Agreement (MoA) for the continuation with the Implementing Agent (IA).

Regarding the non-infrastructure category, the downward adjustment is due to the delayed filling of vacant funded positions such as Chief Agricultural Engineer, Deputy Director of Infrastructure Delivery, Town Planner, Chief Quantity Surveyor, and Mechanical and Electrical Artisan) under the Infrastructure Capacitation program, which is funded through the Provincial Equitable Share (PES), thus resulting in a downward adjustment of R1.9 million.

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

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Existing Infrastructure</b>	<b>5 397</b>	<b>3 513</b>	<b>(2 130)</b>	<b>246</b>
Maintenance and repairs	187	433	-	246
Upgrades and additions	5 210	3 080	(2 130)	-
<b>Non-Infrastructure</b>	<b>20 798</b>	<b>18 898</b>	<b>(1 900)</b>	<b>-</b>
<b>Total</b>	<b>26 195</b>	<b>22 411</b>	<b>(4 030)</b>	<b>246</b>

Table 2 below summaries the infrastructure allocation per source of funding. The provincial equitable share decreased by R3.9 million, resulting in an allocation of R19.4 million. The Expanded Public Works Programme however remained unchanged at R3.1 million.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>3 055</b>	<b>3 055</b>	<b>-</b>	<b>-</b>
EPWP	3 055	3 055	-	-
<b>Provincial Equitable Share</b>	<b>23 140</b>	<b>19 356</b>	<b>(3 784)</b>	<b>-</b>
Equitable Share	23 140	19 356	(3 784)	-
<b>Total</b>	<b>26 195</b>	<b>22 411</b>	<b>(3 784)</b>	<b>-</b>

### 3. REVIEW OF PERFORMANCE FOR THE 2024/25 FINANCIAL YEAR

#### 3.1. Performance per corridor

Table 3 summarises the infrastructure budget allocated to the five development corridors in the province. The overall allocation was R26.2 million and is now adjusted downwards to R22.4 million mainly due to delays experienced in filling the vacant posts and projects implementation. The downwards adjustment is mainly as a result of poor performance of projects from the Southern, Western and for projects that cut across more than one development corridor.

**Table 3: Budget Per Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Eastern Development	62	114	-	52
Northern Development	360	990	-	630
Southern Development	4 607	2 348	(2 259)	-
Western Development	368	61	(307)	-
Across Various Corridors	20 798	18 898	(1 900)	-
<b>Total</b>	<b>26 195</b>	<b>22 411</b>	<b>(4 466)</b>	<b>682</b>



## Adjusted 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)
<b>1. Upgrades and Additions</b>									
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	Tarleton Agripark	Upgrading of the Agripark	Design Development	-26,0574	27,6685	West Rand District Municipality	Western	Buildings and Other Fixed Structures
6	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Design Development	-26,6645	27,8984	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
7		Suikerbosrand Nature Reserve	Upgrading and additions of the boreholes	Projection Initiation	-26,482	28,2139	Sedibeng District Municipality	Southern	Buildings and Other Fixed Structures
<b>Total Upgrades and Additions</b>									
<b>2. Maintenance and Repairs</b>									
8	ABN202301	Abe Bailey Nature Reserve	Maintenance at the Abe Bailey Nature Reserve	Initiation	-26,3223	27,3484	West Rand District Municipality	Western	Buildings and Other Fixed Structures
9	AGN202301	Alice Glockner Nature Reserve	Maintenance at the Alice Glockner Nature Reserve	Initiation	-26,5666	28,3772	Lesedi Local Municipality	Southern	Buildings and Other Fixed Structures
10	LNR202301	Leeuwfontein Nature Reserve	Maintenance at the Leeuwfontein Nature Reserve	Initiation	-25,4015	28,6174	City of Tshwane	Northern	Buildings and Other Fixed Structures
11	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Initiation	-26,3796	28,5076	City of Ekurhuleni	Eastern	Goods and Services
12	RYC202301	Roodeplaat Youth Centre	Maintenance at the Roodeplaat Youth Centre	Initiation	-25,6424	28,3612	City of Tshwane	Northern	Buildings and Other Fixed Structures
13	RDN201701	Roodeplaat Dam Nature Reserve	Maintenance and Repairs of Existing Facilities	Initiation	-25,6424	28,3612	City of Tshwane	Northern	Goods and Services
14	SNR202301	Suikerbosrand Nature Reserve	Maintenance at the Suikerbosrand Nature Reserve	Initiation	-26,4826	28,2118	Sedibeng District Municipality	Southern	Goods and Services
<b>Total Maintenance and Repairs</b>									
<b>3. Non-Infrastructure</b>									
15	Non-Infra 1	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Compensation of Employees
16	Not Applicable	Expanded Public Works Programme (EPWP) Integrated Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Goods and Services
<b>Total Non- Infrastructure</b>									
<b>Total Agriculture and Rural Development Infrastructure</b>									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Nature of Investment	Budget Programme Name	Total Project Cost	2024/25 Financial Year	
								Main Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Fence	8	15 October 2019	01 May 2023	Equitable Share	Upgrades and Additions	Programme 3	2 248	92	92
Agripark	8	30 November 2018	31 March 2026	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	113	51
Nature Reserve Buildings	7	18 July 2018	28 November 2026	Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	250	686
Nature Reserve Bulk Infrastructure	10	01 March 2018	31 March 2027	Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	1 000	1 034
Agripark	44	21 February 2018	28 February 2026	Equitable Share	Upgrades and Additions	Programme 2	4 790	250	5
Fresh Produce Market	8	29 November 2017	31 March 2027	Equitable Share	Upgrades and Additions	Programme 2	Not Yet Available	3 500	1 207
Water	Not Available			Equitable Share	Upgrades and Additions	Programme 3	Not Yet Available	5	5
								5 210	3 080
Maintenance and Repair	23	01 April 2023	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	5
Maintenance and Repair	7	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	5
Maintenance and Repair	14	01 April 2023	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	5
Maintenance and Repair	4	15 December 2017	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	62	114
Maintenance and Repair	6	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	5
Maintenance and Repair	20	26 January 2018	31 March 2027	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	100	294
Maintenance and Repair	18	01 April 2023	31 March 2026	Equitable Share	Maintenance and Repairs	Programme 3	Not Yet Available	5	5
								187	433
Non- Infrastructure	Not Applicable	01 April 2017	01 April 2027	Equitable Share	Non - Infrastructure	Programme 1	Not Applicable	17 743	15 843
Maintenance and Repair	96	01 April 2023	31 March 2024	EPWP	Non - Infrastructure	Programme 3	3 621	3 055	3 055
								20 798	18 898
								26 195	22 411



# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION

Infrastructure to be appropriated by Vote	R 32 701 000
Responsible MEC	MEC for Education, 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 modernize 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 in order to promote good governance.

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

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

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

Programme 4: Sports and Recreations aim 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 sports activities such as Football, Netball, Rugby, Cricket, and other sporting codes. The development of physical infrastructure for sports and recreation that enhances and promotes healthier lifestyles amongst communities is prioritised. Stakeholder engagements will be the key focus of the Sports and Recreation programmes to ensure that inputs from communities are incorporated and contributed 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 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 Procedure 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 Architectural Profession Act, No. 45 of 2000;
- National Building Regulation Standards Act, No. 30 of 1982;
- Non-Profit Organizations Act, No. 71 of 1997;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Finance Management Act of 1999;
- 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 Acts, No. 47 of 2000;
- Quantity Surveying Profession Acts, No. 49 of 2000; and
- Skills Development Act, No. 97 of 1998.

## 2 FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R32.7 million which remained unchanged at mid-year adjustment period. The following are the changes within investment categories:

- New and Replacement Infrastructure category has reduced from R27.3 million to R26.7 million.
- Allocations to Maintenance and repairs has increased from R2.4 million to R3.2 million due to the increased need to maintain the facilities of the department.
- Allocations to Upgrades and Additions categories have each increased from R698,000 to R1.6 million due to the increased need to close the Rust Ter Vaal library project.
- Non-Infrastructure category has also decreased due to slow progress on filling of the vacant posts within the infrastructure unit.

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

Investment Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>New or replacement Infrastructure</b>	<b>27 303</b>	<b>26 773</b>	<b>(530)</b>	
<b>Existing Infrastructure</b>	<b>3 098</b>	<b>4 928</b>	<b>-</b>	<b>1 830</b>
Maintenance and Repairs	2 400	3 299		899
Upgrade and Additions	698	1 629		931
<b>Non-Infrastructure</b>	<b>2 300</b>	<b>1 000</b>	<b>(1 300)</b>	
<b>Totals</b>	<b>32 701</b>	<b>32 701</b>	<b>(1 830)</b>	<b>1 830</b>

Table 2 below presents the summary of infrastructure allocation per source of funding. There are no changes to the sources of funding.

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

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>5 000</b>	<b>5 000</b>	-	-
Community Library Service Grant	5 000	5 000		
<b>Provincial Equitable Share</b>	<b>27 701</b>	<b>27 701</b>	-	-
Equitable Share	27 701	27 701		
<b>Total</b>	<b>32 701</b>	<b>32 701</b>	-	-

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

#### 3.1 Performance per corridor

Table 3 below presents an adjustment budget of R 32.7 million allocated to various development Corridors within the province. The budget allocation for the Central development corridor has increased slightly due to increased budget allocation specifically to Naturena community library. The Eastern corridor remains unchanged. The delay in the construction of Artificial Turf in the Northern Corridor resulted in the downwards adjustment. An upward adjustment in the budget allocated to the Southern Corridor is due to progress of the multi-purpose sports facility at Bertha Gxowa Primary School and Mullerstuine Community Library project at procurement stage. Resources allocated for the maintenance and repairs of facilities increased to R3.2 million to allow for maintenance of the department's facilities. Delays in filling of vacant positions in the Infrastructure Management Unit has resulted in the decrease of the funding for the projects that are spanning across more than one development corridor (Across Various Corridors).

**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	580	2 438	-	1 858
Eastern Development	500	500	-	-
Northern Development	19 647	11 591	(8 056)	-
Southern Development	2 774	7 008	-	4 234
Western Development	4 500	6 865	-	2 365
Across Various Corridors	4 700	4 299	(401)	-
<b>Total</b>	<b>32 701</b>	<b>32 701</b>	<b>(8 457)</b>	<b>8 457</b>



## Adjusted 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

## 1. Maintenance and Repairs

1	Maintenance & Repairs	Administration	Across all corridors	Across all corridors	Across all corridors	Equitable Share	Programme 1 - Administration
<b>Total Maintenance and Repairs</b>							

## 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
	Kagiso ext 6 Library	Library & Archives Centres	Rand West City	Mogale City	Western	Equitable Share	Programme 3 - Library and Archives Services
3	Akasia Community Library	Library & Archives Centres	City of Tshwane	City of Tshwane	Northern	Community Library Service Grant	Programme 3 - Library and Archives Services
4	Akasia Community Library	Library & Archives Centres	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 3 - Library and Archives Services
5	Impumelelo Community Library Upgrade	Library & Archives Centres	Lesedi	Lesedi	Southern	Equitable Share	Programme 3 - Library and Archives Services
6	Women Living Heritage Monument	Museum	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 2 - Cultural Affairs
	Kagiso Memorial and Recreation Centre	Museum	Rand West City	Rand West City	Western	Equitable Share	Programme 2 - Cultural Affairs
7	Kocksoord Community Library	Library & Archives Centres	Rand West City	Rand West City	Western	Community Library Service Grant	Programme 3 - Library and Archives Services
	Kocksoord Community Library	Library & Archives Centres	Rand West City	Rand West City	Western	Equitable Share	Programme 3 - Library and Archives Services
8	Boitumelo Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services
9	Zuurbekom Community Library	Library & Archives Centres	Rand West City	Rand West City	Western	Community Library Service Grant	Programme 3 - Library and Archives Services
	Zuurbekom Community Library	Library & Archives Centres	Rand West City	Rand West City	Western	Equitable Share	Programme 3 - Library and Archives Services
10	Boipatong Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services
11	Multi-Purpose Sport Facility-MH Joosbus School	Sports Facilities	City of Johannesburg	City of Johannesburg	Central	Equitable Share	Programme 4 - Sports and Recreation
12	Multi-Purpose Sport Facility-Geluksdal Primary School	Sports Facilities	City of Ekurhuleni	City of Ekurhuleni	Eastern	Equitable Share	Programme 4 - Sports and Recreation
13	Multi-Purpose Sport Facility-Wedela Primary School	Sports Facilities	Merafong City	Merafong City	Western	Equitable Share	Programme 4 - Sports and Recreation
14	Multi-Purpose Sport Facility-Rekopantse Primary School	Sports Facilities	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 4 - Sports and Recreation
15	Multi-Purpose Sport Facility-Ratanda Berth Gxowa Primary School	Sports Facilities	Lesedi	Lesedi	Southern	Equitable Share	Programme 4 - Sports and Recreation
16	Mullerstuine Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Community Library Service Grant	Programme 3 - Library and Archives Services
	Mullerstuine Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services
17	Construction of artificial turf	Sports Facilities	City of Tshwane	City of Tshwane	Northern	Equitable Share	Programme 4 - Sports and Recreation
18	Naturena Community Library	Library & Archives Centres	City of Johannesburg	City of Johannesburg	Central	Equitable Share	Programme 3 - Library and Archives Services
19	Rietvallei Community Library	Library & Archives Centres	Rand West City	Mogale City	Western	Equitable Share	Programme 3 - Library and Archives Services
<b>Total New or replaced Infrastructure</b>							

## 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
19	Rust Ter Vaal Community Library Phase 2	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Community Library Service Grant	Programme 3 - Library and Archives Services
20	Rust-ter-Vaal Community Library	Library & Archives Centres	Emfuleni	Emfuleni	Southern	Equitable Share	Programme 3 - Library and Archives Services
<b>Total Upgrades and Additions</b>							

## 4. Non-Infrastructure

21	Internal Capacity Building Programme	Administration	Across all corridors	Across all corridors	Across all corridors	Equitable Share	Programme 1 - Administration
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## Total Non-Infrastructure

## Total GDSACR Infrastructure

IDMS Gate	Project Status	Delivery mechanism	Project Start Date	Project End Date	Total Project Cost	2024/25 Financial Year	
						Main Appropriation	Adjusted Appropriation
					R'000	R'000	R'000
Packaged Programme	Packaged Programme	Packaged with Sub-Projects	31-Dec-19	31-Mar-26	9 000,00	2 400	3 299
						2 400	3 299
Stage 6: Handover	Close-out	Individual Project	01-Oct-16	30-Jun-24	12 992,00	80	80
Not Yet Available	Works	Individual Project	Not Yet Available	Not Yet Available	Not Yet Available	-	678
Stage 6: Handover	Works	Individual Project	01-Apr-16	30-Jun-24	1 200,00	402	-
Stage 6: Handover	Works	Individual Project	01-Apr-16	30-Jun-24	1 200,00	798	1 000
Stage 6: Handover	Close-out	Individual Project	02-Mar-15	30-Jun-24	10 618,63	581	-
Stage 5: Works	Works	Individual Project	15-Apr-14	31-Mar-25	8 500,00	4 347	10 091
Stage 5: Works	Works	Individual Project	15-Apr-14	31-Mar-25		-	68
Stage 3: Detailed Design	Feasibility	Individual Project	01-Apr-17	31-Mar-26	31 573,16	2 000	1 918
Stage 3: Detailed Design	Feasibility	Individual Project	01-Apr-17	31-Mar-26	Not Yet Available	-	662
Stage 5: Works	Works	Individual Project	01-Apr-18	31-Mar-25	8 161,00	80	-
Stage 3: Detailed Design	Feasibility	Individual Project	01-Apr-18	31-Mar-26	32 373,07	2 000	-
Not Yet Available	Not Yet Available	Individual Project	Not Yet Available	Not Yet Available	Not Yet Available	-	1 132
Stage 7: Close out	Close-out	Individual Project	02-Mar-15	30-Jun-24	17 759,45	415	763
Stage 3: Detailed Design	Feasibility	Individual Project	01-Apr-19	31-Mar-26	1 137,00	500	500
Stage 3: Detailed Design	Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 137,00	500	500
Stage 3: Detailed Design	Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 137,00	500	1 772
Stage 3: Detailed Design	Feasibility	Individual Project	01-Apr-20	31-Mar-26	1 085,00	500	500
Stage 3: Detailed Design	Feasibility	Individual Project	31-Dec-19	31-Mar-26	1 085,00	500	500
Stage 3: Detailed Design	Feasibility	Individual Project	02-Nov-20	31-Mar-26	39 082,77	500	2 984
Stage 3: Detailed Design	Feasibility	Individual Project	02-Nov-20	31-Mar-26	Not Yet Available	-	1 132
Not Yet Available	Not Yet Available	Not Yet Available	28-Nov-23	31-May-24	Not Yet Available	13 600	-
Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	-	1 858
Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	Not Yet Available	-	635
						27 303	26 773
Stage 4: Design Documentation	Design	Individual Project	01-Apr-22	31-Mar-26	2 000,00	100	-
Stage 4: Design Documentation	Design	Individual Project	01-Apr-22	31-Mar-26	2 000,00	98	98
Stage 6: Handover	Works	Individual Project	02-Mar-17	31-Jul-24	17 774,81	500	1 531
						698	1 629
Other- Programme / Project Administration	Other- Programme / Project Administration	Packaged with Sub-Projects	01-Apr-16	31-Mar-26	Not Applicable	2 300	1 000
						2 300	1 000
						32 701	32 701

# VOTE 15

## DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote	<b>R184 070 000</b>
Responsible MEC	MEC for Infrastructure Development, Co-operative Governance and Traditional Affairs
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The following 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.

### 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.

A budget of R179 million was allocated in the 2024/25 financial year for the general building maintenance, condition assessment and rehabilitation of GPG office accommodation in Gauteng. This allocated budget was adjusted upwards to R184 million as a result of rollovers from the previous year in the maintenance category. Maintenance category received an upward adjustment of R16.6 million to meet maintenance and Occupation Health & Safety requirements within GPG assets. This amount includes the R5.06 million which was rolled over from the previous year's commitments and reprioritisations from capital investments that were not progressing. Table 1 below provides the summary of budget reprioritisation between the infrastructure investment categories.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Existing Infrastructure</b>	<b>179 007</b>	<b>184 070</b>	<b>(11 569)</b>	<b>16 632</b>
Maintenance and Repairs	133 247	149 879	-	16 632
Refurbishment	45 760	34 191	(11 569)	-
<b>Total</b>	<b>179 007</b>	<b>184 070</b>	<b>(11 569)</b>	<b>16 632</b>

Table 2 below summarises the adjusted budget per funding source. The EPWP grant has not changed while the Provincial Equitable Share (PES) increased by R5.06 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
<b>Conditional Grants</b>	<b>9 010</b>	<b>9 010</b>	-	-
EPWP	9 010	9 010	-	-
<b>Provincial Equitable Share</b>	<b>169 997</b>	<b>175 060</b>	-	<b>5 063</b>
Equitable Share	169 997	175 060	-	5 063
<b>Total</b>	<b>179 007</b>	<b>184 070</b>	-	<b>5 063</b>

## 3. REVIEW OF PERFORMANCE FOR THE 2024/25 FINANCIAL YEAR

### 3.1. Development Corridors

Table 3 below indicated the budget allocation and aligned adjustment per developmental corridor across the Gauteng Province. The allocation for the central corridor has been adjusted downward as some of the capital projects which experience delays, such as Corner House are in the central corridor. The increase in the eastern and southern corridors are due to major repairs and maintenance in the regional offices located in these corridors.



**Table 3: Budget per Development Corridor**

Development Corridor	2024/25 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	112 174	105 727	(6 447)	-
Eastern Development	6 341	9 578	-	3 237
Northern Development	29 300	34 952	-	5 652
Southern Development	5 682	12 465	-	6 783
Western Development	-	-	-	-
Across Various Corridors	25 510	21 348	(4 162)	-
<b>Total</b>	<b>179 007</b>	<b>184 070</b>	<b>(10 609)</b>	<b>15 672</b>



## Adjusted Estimates of Capital Expenditure - 2024/25

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Township
<b>1. Rehabilitation, Renovations and Refurbishments</b>								
1	75 Fox House OHS	OHS and Statutory Compliance	Stage 5 - Works	-26,206348	28,038658	City of Johannesburg	Central	N/A
2	Corner House Consolidated	Refurbishment	Stage 4 - Design development	-26	28	City of Johannesburg	Central	N/A
3	Thusanong OHS	OHS and Statutory Compliance	Stage 6 -	-26,144261	28,024652	City of Johannesburg	Central	N/A
4	75 Fox Street Cladding OHS	Restoration	Stage 4 - Design Documentation	-26,206348	28,038658	City of Johannesburg	Central	N/A
5	Kopanong Precinct PO	Restoration	Planning	Various	Various	City of Johannesburg	Central	N/A
6	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	N/A
7	30 SIMONDS FIRE REHABILITAT EORR	OHS and Statutory Compliance	Stage 2	-26,20603	28,03996	City of Johannesburg	Central	N/A
8	Westhoven Boardroom	Westhoven rehabilitation of boardroom	Stage 5 - Works	Not Available	Not Available	City of Johannesburg	Central	N/A
9	Bloed Wellness Center	Bloed Rehabilitation of boardroom	Stage 5 - Works	Not Available	Not Available	City of Tshwane	Northern	N/A
<b>Total Rehabilitation, Renovations and Refurbishment</b>								
<b>2. Maintenance and Repairs</b>								
10	Sage Building	General Building maintenance	On-going	-26,203705	28,039203	City of Johannesburg	Central	N/A
11	Old Reserve Bank Building	General Building maintenance	On-going	-26,204135	28,034691	City of Johannesburg	Central	N/A
12	ABSA Building	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	N/A
13	SA Perm Building	General Building maintenance	On-going	-26,184804	28,123737	City of Johannesburg	Central	N/A
14	75 Fox Building	General Building maintenance	On-going	-26,206348	28,038658	City of Johannesburg	Central	N/A
15	Thusanong Building	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	N/A
16	30 Simmonds Building	General Building maintenance	On-going	-26,20603	28,03996	City of Johannesburg	Central	N/A
17	Corner House Building:	General Building maintenance	On-going	-26,20628	28,03779	City of Johannesburg	Central	N/A
18	78 Fox Building	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	N/A
19	Roodeplaat Dam	General maintenance	On-going	-25,62083	28,37138	City of Tshwane	Northern	N/A
20	Vaal Dam	General Building maintenance	On-going	-26,89472	28,14555	Sedibeng Municipality	Southern	N/A
21	18 Rissik Building	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	N/A
22	1 Central Place Building	General Building maintenance	On-going	-26,202828	28,031438	City of Johannesburg	Central	N/A
23	Emoyeni	General Building maintenance	On-going	-26,176852	28,040834	City of Johannesburg	Central	N/A

Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2024/25 Financial Year	
							Main Appropriation	Adjusted Appropriation
							R'000	R'000
Not Available yet	Office Buildings	Not Yet Available	2024/12/30	Equitable Share	Public Works Infrastructure	46 000	797	8 111
Not Available yet	Office Buildings	2024/07/01	2026/03/31	Equitable Share	Public Works Infrastructure	Not Yet Available	17 000	6 000
Not Available yet	Office Buildings	2018/07/01	2024/12/30	Equitable Share	Public Works Infrastructure	38 122	763	7 834
Not Available yet	Office Buildings	2024/07/01	2024/12/30	Equitable Share	Public Works Infrastructure	6 700	1 000	250
Not Available yet	Office Buildings	2020/04/01	2027/03/31	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	-
Not Available yet	Office Buildings	2013/04/01	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000	6 000
Not Available yet	Office Buildings	2024/10/01	2025/12/31	Equitable Share	Public Works Infrastructure	Not Yet Available	15 000	1 000
Not Available yet	Office Buildings	2023/10/16	2024/12/30	Equitable Share	Public Works Infrastructure	Not Yet Available	200	3 028
Not Available yet	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	-	1 968
							45 760	34 191
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	4 433	1 628
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	2 277	2 365
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	5 973	3 000
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	7 276	4 860
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	11 000	14 000
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	3 500	3 204
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	7 500	7 500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	7 000	7 000
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	2 200	1 500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	1 150	1 150
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	600	510
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	300	1 620
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	4 770	2 000
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	1 500	635

## Adjusted Estimates of Capital Expenditure - 2024/25

24	11 Diagonal Building	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	N/A
25	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	N/A
26	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	N/A
27	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	N/A
28	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	N/A
29	Westhoven Regional Office	General Building maintenance	On-going	-261842959	279901263	City of Johannesburg	Central	N/A
30	Tulisa Park Regional Office	General Building maintenance	On-going	-26 249 925	28 102 026	City of Johannesburg	Central	N/A
31	Tshwane Regional Office	General Building maintenance	On-going	-25,747272	28,237134	City of Tshwane	Northen	N/A
32	Springs Regional Office	General Building maintenance	On-going	-26,26269	28,432592	City of Ekurhuleni	Eastern	N/A
33	Sedibeng Regional Office	General Building maintenance	On-going	-27	28	Sedibeng Municipality	Southern	N/A
34	Thelle Mogoerane Workshop	General Building maintenance	On-going	-26,356526	28,223834	City of Ekurhuleni	Eastern	N/A
35	Steve Biko Workshop	General Building maintenance	On-going	-25,724654	28,294187	City of Tshwane	Northen	N/A
36	Dr. George Mukhari Workshop	General Building maintenance	On-going	-26	28	City of Tshwane	Northen	Ga-Rankua
37	Chris Hani Bara Workshop	General Building maintenance	On-going	-26,261231	27,94264	City of Johannesburg	Central	Soweto
38	Charlotte Maxeke Workshop	General Building maintenance	On-going	-26,174845	-28,045639	City of Johannesburg	Central	N/A
39	Baragwanath Laundry	General Building maintenance	On-going	-26	28	City of Johannesburg	Central	Soweto
40	Dunswart Laundry	General Building maintenance	On-going	-28,0859	28,2743	City of Ekurhuleni	Eastern	N/A
41	Johannesburg Laundry	General Building maintenance	On-going	-26,18082	28,03841	City of Johannesburg	Central	N/A
42	Masakhane Laundry	General Building maintenance	On-going	-26	28	City of Tshwane	Northen	N/A
43	General Maintenance for GDCS building	General Building maintenance	On-going	Various	Various	Various	Various	N/A
44	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	N/A

Total Maintenance and Repairs

Total Infrastructure Development

Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	250	250
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	2 000	1 207
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	500	500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	1 500	820
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	2 500	1 500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	4 100	6 243
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	8 300	13 996
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	25 550	25 550
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	4 591	7 158
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	5 082	11 955
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	1 500	1 500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	750	2 250
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	1 600	3 500
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	5 035	7 749
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	500	1 344
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	250	360
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	250	920
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	250	250
Not Available yet	Office Buildings	2021/04/01	2025/03/31	Equitable Share	Public Works Infrastructure	Not Applicable	250	534
Not Available yet	Office Buildings	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	Not Applicable	-	2 311
2500	Office Buildings	2021/04/01	2025/03/31	EPWP	Public Works Infrastructure	Not Applicable	9 010	9 010
							133 247	149 879
							179 007	184 070





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

PR266/2024  
ISBN: 978-1-77997-282-8



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