



# ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE 2015



**GAUTENG PROVINCE**  
TREASURY  
REPUBLIC OF SOUTH AFRICA

# ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



The Adjusted Estimates of Capital Expenditure 2015 report is compiled using the available information from different sources. Some of this information is subject to revision.

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# EXECUTIVE SUMMARY

The province assessed the 2015/16 infrastructure portfolios after the second quarter of the financial year to determine whether or not the projects will be delivered as planned by the end of financial year. The province realigned the allocations of projects with the estimated level of performance at financial year-end. Reprioritisation within the projects and portfolios have been effected.

**Table 1: Summary of Infrastructure Adjustment by Vote**

| R' 000                            | Main<br>Appropriation | Adjusted          | Decrease         | Increase       |
|-----------------------------------|-----------------------|-------------------|------------------|----------------|
|                                   |                       | Budget            |                  |                |
| Health                            | 1,395,720             | 1,905,399         |                  | 509,679        |
| Education                         | 2,606,399             | 2,173,470         | (432,929)        |                |
| Social Development                | 160,250               | 160,250           | -                |                |
| Human Settlement                  | 5,370,034             | 5,365,301         | (4,733)          |                |
| Roads & Transport                 | 2,028,675             | 2,028,675         | -                |                |
| Agriculture and Rural Dev.        | 18,512                | 18,512            | -                |                |
| Sport, Recreation, Arts & Culture | 245,830               | 224,883           | (20,947)         |                |
| Infrastructure Development        | 253,291               | 264,407           |                  | 11,116         |
| <b>Total</b>                      | <b>12,078,711</b>     | <b>12,140,897</b> | <b>(458,609)</b> | <b>520,795</b> |

Table 1 above shows that the provincial main appropriation has been slightly adjusted upward by R62.185 million from R12.079 billion to R12.141 billion in the 2015 budget adjustment process. Adjusting the appropriation for the infrastructure has been necessitated by upward adjustments to accommodate roll-overs and changes that have happened since the current budget was tabled to the Legislature at the beginning of the year including movements between voted funds. The Gauteng provincial government fiscal position on infrastructure remains stable and continues to be guided by the principles of responsible fiscal management. The details of adjustments are stated below:

**Health:** The allocation increases from R1.395 billion to R1.905 billion to enable the payment of unplanned or emergency maintenance works due to the dilapidated state of the existing health facilities in the province. The increased spending rate of emergency maintenance works has constrained the implementation of planned or preventative maintenance.

**Education:** The allocation decreases from R2.606 billion to R2.173 billion due to delays within the construction of new schools programme, mainly from the long turn-around time on the approval of land and site accessibility on dilapidated mobile schools that are being replaced with brick and mortar building. The plan was to deliver eighteen new schools within a period of eight months.

**Human Settlement:** The decrease from R5.370 billion to R5.365 billion includes the downward adjustment on the Syferfontein mixed housing development project due to delays in getting pre-planning approvals (e.g. land ownership, Environmental Impact Assessment, etc.) for the project.

**Sports, Arts, Culture and Recreation:** The allocation decreases from R245.830 million to R224.883 million mainly because of delays experienced during the construction phase of the Provincial Archives project.

**Infrastructure Development:** The allocation increases from R253.291 million to R264.407 million to accommodate the emergency maintenance needs within the Gauteng Provincial Government (GPG) Precinct. GPG Precinct has been characterised by numerous emergency breakdowns due to the inadequate preventative maintenance over the previous financial years.



# VOTE 4

## DEPARTMENT OF HEALTH

|   |                      |
|---|----------------------|
| Infrastructure to be appropriated by Vote | R1 905 399 000       |
| Responsible MEC                           | MEC for Health       |
| Administering department                  | Department of Health |
| Accounting officer                        | Head of Department   |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                 |                |
|--------------------------------------|------------------------|------------------------|-----------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase       |
|                                      | R'000                  | R'000                  | R'000           | R'000          |
| Maintenance and Repairs              | 778,147                | 1,297,242              |                 | 508,095        |
| New or Replaced Infrastructure Asset | 354,528                | 290,053                | (55,059)        | 1,584          |
| Renovations & Rehabilitation         | 77,282                 | 86,228                 |                 | 8,946          |
| Upgrade and Additions                | 185,763                | 231,876                |                 | 46,113         |
| <b>Total</b>                         | <b>1,395,720</b>       | <b>1,905,399</b>       | <b>(55,059)</b> | <b>564,738</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme of the Gauteng Department of Health (GDOH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing facilities, and ensuring optimum and effective utilization of healthcare related facilities. The department also undertakes life cycle management of immovable assets through maintenance of all facilities.

#### Legislative mandate

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

- Architectural Profession Act 44 of 2000
- Built Environment Profession Act 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act 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 45 of 2000
- National Building Regulations Standards Act 45 of 1994
- Non-Profit Organisations Act 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 48 of 2000
- Property Valuers profession Act 47 of 2000
- Quantity Surveyors Profession Act 43 of 2000
- Skills Development Act 97 of 1998

## 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

### 2.1 Success Highlights

In the 2015/16 financial year, successes included:

- Renovation of Mamelodi Blood Bank,
- Completion of a new perimeter fence around the moth-balled Khayalami Hospital,
- Consultants were appointed for new Lehae Clinic, Dr George Mukhari Hospital new helipad and oncology, new JD Dumani CHC, new Boitumelo Clinic, Khutsong South Clinic, Esangweni CHC and Diepkloof CHC,
- Final works completion was reached for new Bheki Mlangeni Hospital,
- Additional oxygen and vacuum pump points in Neo-natal and maternity wards at CHBH, Carletonville Hospital,
- Pretoria West Chiller upgrade.
- Retro fitting of energy saving light fittings at health facilities,
- Replacement of light bulbs to energy efficient lighting at some Facilities to reduce consumption
- The e-maintenance system to log calls and terms contracts in place for 3 years
- In 2015/16, the department was allocated R2 million for EPWP. A total of 128 beneficiaries were employed by GDOH and they were involved in the cleaning of buildings. Stipend paid to beneficiaries was increased from R70 per day in 2014/15 to R120 per day in 2015/16.
- 59 new generators were commissioned at various Health Facilities (clinics, CHC's, Laundries, and Hospitals) to ensure that all facilities are able to operate efficiently during load shedding. The remainder will be complete by the end of the FY.
- Dual fired boilers are being installed and commissioned at Hospitals and connection to gas supply is underway in order to ensure we comply in terms of green technology

### 2.2 Mid-Year performance of the portfolio

In 2015,16 financial year, a budget of R1.3 billion was allocated to address the health infrastructure needs. Of the allocated budget, R778 million was allocated for maintenance repairs, R354 million for new infrastructure, R185 million for upgrade and additions and R77 million for renovation and rehabilitation. The budget for maintenance has been adjusted upwards to R 1.3 billion this is mainly because of the funding pressure on unplanned maintenance.

### Overview per Development Corridor

In the 2015/16 financial year, GDOH requires an additional R510 million to provide functional, useful and well maintained facilities in support of the delivery of health services in Gauteng. The increase is mostly necessitated by a renewed focus on the maintenance of Emergency Medical Services and Forensic Pathology Services facilities. Table 4 below summarises the main and adjusted appropriation per development corridor. The upwards and downwards adjustment per corridor is explained in section 2.3 below.

**Table 4: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |                 |                |
|--------------------------|------------------------|------------------------|-----------------|----------------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase       |
|                          | R'000                  | R'000                  | R'000           | R'000          |
| Central Development      | 265,573                | 577,330                |                 | 311,757        |
| Eastern Development      | 264,484                | 344,882                |                 | 80,398         |
| Northern Development     | 328,464                | 346,259                |                 | 17,795         |
| Southern Development     | 61,984                 | 127,618                |                 | 65,634         |
| Western Development      | 164,124                | 209,693                |                 | 45,569         |
| Across Various Corridors | 311,091                | 299,617                | (11,474)        |                |
| <b>Total</b>             | <b>1,395,720</b>       | <b>1,905,399</b>       | <b>(11,474)</b> | <b>521,153</b> |

## 2.3 Performance per corridor

### Central Development Corridor:

In 2015/16 financial year, a budget of R265, million was allocated towards the central development corridor, this has been adjusted upwards to R577 million. The biggest contributor towards this increase is the completion of doctors and nurses residences at Charlotte Maxeke Johannesburg Academic Hospital, Critical repairs at Chris Hani Baragwanath Hospital and maintenance activities.

**Table 5: Central Development Corridor**

| Category                             | Main Appropriation | Adjusted Appropriation | Decrease | Increase       |
|--------------------------------------|--------------------|------------------------|----------|----------------|
|                                      | R'000              | R'000                  | R'000    | R'000          |
| Maintenance and Repairs              | 135,446            | 383,006                |          | 247,560        |
| New or Replaced Infrastructure Asset | 53,529             | 57,421                 |          | 3,892          |
| Renovations & Rehabilitation         | 14,488             | 33,729                 |          | 19,241         |
| Upgrade and Additions                | 62,110             | 103,174                |          | 41,064         |
| <b>Total</b>                         | <b>265,573</b>     | <b>577,330</b>         | <b>0</b> | <b>311,757</b> |

### Eastern Development Corridor:

In 2015/16 financial year, a budget of R264 million was allocated towards the eastern development corridor; this has been adjusted upwards to R345 million. The upwards adjustment is because of the additional maintenance requirement at various hospitals which includes Edenvale, far East Rand, Tembisa and Tambo memorial hospital.

**Table 6: Eastern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 71,272                 | 151,723                |                 | 80,451        |
| New or Replaced Infrastructure Asset | 182,900                | 171,900                | (11,000)        |               |
| Renovations & Rehabilitation         | 4,400                  | 13,800                 |                 | 9,400         |
| Upgrade and Additions                | 5,912                  | 7,459                  |                 | 1,547         |
| <b>Total</b>                         | <b>264,484</b>         | <b>344,882</b>         | <b>(11,000)</b> | <b>91,398</b> |

### Northern Development Corridor:

In the 2015/16 financial year, a budget of R328 million was allocated towards the northern development corridor, this has been adjusted upwards to R346 million. The upwards adjustment is mainly because of additional maintenance requirement at Jubilee, Kalafong and Steve Biko hospitals.

**Table 7: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 182,315                | 263,265                |                 | 80,950        |
| New or Replaced Infrastructure Asset | 55,042                 | 29,875                 | (25,167)        |               |
| Renovations & Rehabilitation         | 48,093                 | 33,375                 | (14,718)        |               |
| Upgrade and Additions                | 43,014                 | 19,744                 | (23,270)        |               |
| <b>Total</b>                         | <b>328,464</b>         | <b>346,259</b>         | <b>(63,155)</b> | <b>80,950</b> |

**Projects Spanning Across Various Corridor:**

In the 2015/16 financial year, a budget of R311 million was allocated towards projects spanning across various development corridors, this has been adjusted downwards to R210 million because of the delays experienced in the rehabilitation of nurses residences.

**Table 8: Projects Spanning Across Various Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 279,386                | 293,760                |                 | 14,374        |
| New or Replaced Infrastructure Asset | 20,657                 | 4,657                  | (16,000)        |               |
| Renovations & Rehabilitation         | 7,848                  | 1,000                  | (6,848)         |               |
| Upgrade and Additions                | 3,200                  | 200                    | (3,000)         |               |
| <b>Total</b>                         | <b>311,091</b>         | <b>299,617</b>         | <b>(25,848)</b> | <b>14,374</b> |

**Western Development Corridor:**

In the 2015/16 financial year, a budget of R164 million was allocated towards the western development corridor; this has been adjusted upwards to R210 million. The upwards adjustment is mainly because of the additional funding required for the implementation of Dr Yusuf Dadoo Hospital, Sterkfontein Hospital and the district clinics.

**Table 9: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 91,480                 | 163,354                |                 | 71,874        |
| New or Replaced Infrastructure Asset | 26,900                 | 20,500                 | (6,400)         |               |
| Renovations & Rehabilitation         | 1,205                  | 0                      | (1,205)         |               |
| Upgrade and Additions                | 44,539                 | 25,839                 | (18,700)        |               |
| <b>Total</b>                         | <b>164,124</b>         | <b>209,693</b>         | <b>(26,305)</b> | <b>71,874</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R62 million was allocated towards the southern development corridor, this has been adjusted upwards to R128 million. The upwards adjustment is mainly because of the upgrade at Sebokeng Hospital and maintenance activities.

**Table 10: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |               |
|--------------------------------------|------------------------|------------------------|----------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase      |
|                                      | R'000                  | R'000                  | R'000    | R'000         |
| Maintenance and Repairs              | 28,248                 | 42,134                 |          | 13,886        |
| New or Replaced Infrastructure Asset | 5,500                  | 5,700                  |          | 200           |
| Renovations & Rehabilitation         | 1,248                  | 4,324                  |          | 3,076         |
| Upgrade and Additions                | 26,988                 | 75,460                 |          | 48,472        |
| <b>Total</b>                         | <b>61,984</b>          | <b>127,618</b>         | <b>0</b> | <b>65,634</b> |

**PICTURES**

**Sebokeng Hospital Main Entrance**



**Bona Lesedi Nursing College being upgraded**



**Thelle Mogwerane Staff Residences**



## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification               | Project Name  | Project Description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status   | Implementing Department/ Agent |
|--|--------------------------------------|---|--|-----------------------------|------------------------------|------------------|--------------------------------|
| <b>1. New or Replaced Infrastructure Asset</b> |                                      |   |  |                             |                              |                  |                                |
| 4  | New or Replaced Infrastructure Asset | Bertha Gxowa Hospital - new 300 bed                 | New 300 bed hospital                   | -26.221                     | 28.164                       |                  | Infrastructure Development     |
| 8  | New or Replaced Infrastructure Asset | Management of the Grant                             | Management of the grant                | -26.205                     | 28.038                       |                  | Infrastructure Development     |
| 4833   | New or Replaced Infrastructure Asset | Capacity Building                                   | Capacity Building                      | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 9  | New or Replaced Infrastructure Asset | Natalspruit Hospital - 760 BED                      | New 760 bed hospital                   | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 9  | New or Replaced Infrastructure Asset | Natalspruit Hospital - 760 BED                      | New 760 bed hospital                   | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 10   | New or Replaced Infrastructure Asset | Natalspruit Hospital - Equipment                    | Hospital equipment                     | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 10   | New or Replaced Infrastructure Asset | Natalspruit Hospital - Equipment                    | Hospital equipment                     | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 11   | New or Replaced Infrastructure Asset | Zola Hospital (in Jabulani)                         | Hospital                               | -26.248                     | 27.857                       |                  | Infrastructure Development     |
| 11   | New or Replaced Infrastructure Asset | Zola Hospital (in Jabulani)                         | Hospital                               | -26.248                     | 27.857                       |                  | Infrastructure Development     |
| 227  | New or Replaced Infrastructure Asset | Boikutsong CDC                                      | CDC                                    | -25.523                     | 28.101                       |                  | Infrastructure Development     |
| 229  | New or Replaced Infrastructure Asset | Randgate Clinic                                     | Construction of clinic                 | To be identified            | To be identified             |                  | Infrastructure Development     |
| 429  | New or Replaced Infrastructure Asset | Natalspruit Hospital - Staff residences             | Construction of staff residences       | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 433  | New or Replaced Infrastructure Asset | Daveyton FPS Mortuary - new build                   | New mortuary                           | -26.145                     | 28.422                       |                  | Infrastructure Development     |
| 444  | New or Replaced Infrastructure Asset | Johannesburg FPS Mortuary                           | New mortuary                           | -26.206                     | 28.041                       |                  | Infrastructure Development     |
| 445  | New or Replaced Infrastructure Asset | Bronkhorstspuit FPS Mortuary                        | New mortuary                           | -25.809                     | 28.745                       |                  | Infrastructure Development     |
| 503  | New or Replaced Infrastructure Asset | Finetown Clinic - new build                         | New build                              | -26.416                     | 27.865                       |                  | Infrastructure Development     |
| 557  | New or Replaced Infrastructure Asset | Soshanguve Block JJ Clinic (NHI) P2                 | New clinic                             | -25.523                     | 28.101                       |                  | Infrastructure Development     |
| 687  | New or Replaced Infrastructure Asset | Medical Supply Depot - New                          | New medical supply depot               | -26.186                     | 28.019                       |                  | Infrastructure Development     |
| 719  | New or Replaced Infrastructure Asset | Securing of Sites for Various Projects              | Securing of sites                      | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 739  | New or Replaced Infrastructure Asset | Natalspruit Hospital - OD and QA                    | Hospital OD and QA                     | -26.356                     | 28.224                       |                  | Infrastructure Development     |
| 741  | New or Replaced Infrastructure Asset | New Kekana Gardens Clinic (NHI) P2                  | New clinic                             | -25.412                     | 28.267                       |                  | Infrastructure Development     |
| 742  | New or Replaced Infrastructure Asset | New Inner City CHC (NHI) P1                         | New clinic                             | -25.755                     | 28.209                       |                  | Infrastructure Development     |
| 746  | New or Replaced Infrastructure Asset | New Kanana Clinic (NHI) P1                          | New clinic                             | -25.412                     | 28.267                       |                  | Infrastructure Development     |
| 747  | New or Replaced Infrastructure Asset | New Dewagendrift Clinic (NHI) P2                    | New clinic                             | -25.671                     | 28.524                       |                  | Infrastructure Development     |
| 750  | New or Replaced Infrastructure Asset | New Bophelong (Northern District 3) Clinic (NHI) P3 | New clinic                             | -25.772                     | 28.054                       |                  | Infrastructure Development     |
| 821  | New or Replaced Infrastructure Asset | New Zola / Jabulani Hospital - OD and QA            | OD and QA                              | -26.248                     | 27.857                       |                  | Infrastructure Development     |
| 412  | New or Replaced Infrastructure Asset | Jubilee Hospital - Revitalization                   | Revitalization of the hospital         | -25.376                     | 28.255                       |                  | Infrastructure Development     |
| 413  | New or Replaced Infrastructure Asset | Dr Yusuf Dadoo Hospital - Revitalization            | Revitalization of the hospital         | -26.100                     | 27.784                       |                  | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 489,000             | 9/1/2007           | 7/31/2011                 | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 9,519                  | 9,519                  |
| 20,000              | N/A                | N/A                       | Central              | Health Facility Revitalisation Grant      | Programme 8             | 6,565                  | 6,565                  |
|                     | N/A                | N/A                       | Central              | Health Facility Revitalisation Grant      | Programme 8             |                        | 1,584                  |
| 1,706,060           | 11/1/2006          | 6/20/2014                 | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 27,792                 | 27,792                 |
| 1,706,060           | 11/1/2006          | 6/20/2014                 | Eastern              | Equitable Shares                          | Programme 8             | -                      | 10,000                 |
| 196,000             | 4/1/2012           | 3/31/2015                 | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 10,000                 | 10,000                 |
| 196,000             | 4/1/2012           | 3/31/2015                 | Eastern              | Equitable Shares                          | Programme 8             |                        | 1,000                  |
| 794,942             | 3/20/2009          | 10/25/2013                | Central              | Health Facility Revitalisation Grant      | Programme 8             | 20,089                 | 20,089                 |
| 794,942             | 3/20/2009          | 10/25/2013                | Central              | Equitable Shares                          | Programme 8             | -                      | 8,000                  |
| 52,495              | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 2,000                  | 4,260                  |
| 29,512              | N/A                | N/A                       | Western              | Health Facility Revitalisation Grant      | Programme 8             | 25,000                 | 10,000                 |
| 266,000             | N/A                | N/A                       | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 120,000                | 120,000                |
| 89,656              | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 20,318                 | 318                    |
| 100,000             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 5,000                  | 11,948                 |
| 47,716              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 5,140                  |
| 28,000              | N/A                | N/A                       | Central              | Health Facility Revitalisation Grant      | Programme 8             | 5,104                  | 2,104                  |
| 28,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 3,800                  | 100                    |
| 361,000             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 500                    | 500                    |
| 2,000               | N/A                | N/A                       | Gauteng              | Equitable Shares                          | Programme 8             | 657                    | 657                    |
| 7,149               | N/A                | N/A                       | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 1,371                  | 1,371                  |
| 43,286              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 14,542                 | 4,542                  |
| 41,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 50                     |
| 41,142              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 5,000                  | 9,900                  |
| 41,142              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 14,500                 | 4,500                  |
| 28,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 3,000                  | 3,000                  |
| 9,436               | N/A                | N/A                       | Central              | Health Facility Revitalisation Grant      | Programme 8             | 1,371                  | 1,371                  |
|                     | N/A                | N/A                       | Northern             | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 1,000                  |
|                     | N/A                | N/A                       | Western              | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 1,000                  |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification               | Project Name  | Project Description/ type of structure           | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status             | Implementing Department/ Agent |
|------|--------------------------------------|---|--|-----------------------------|------------------------------|----------------------------|--------------------------------|
| 413  | New or Replaced Infrastructure Asset | Dr Yusuf Dadoo Hospital - Revitalization                          | Revitalization of the hospital                   | -26.100                     | 27.784                       | To be identified           | Infrastructure Development     |
| 414  | New or Replaced Infrastructure Asset | Tambo Hospital - Revitalization                                   | Revitalization of the hospital                   | -26.219                     | 28.245                       |                            | Infrastructure Development     |
| 415  | New or Replaced Infrastructure Asset | Kalafong Hospital - Revitalization                                | Revitalization of the hospital                   | -25.763                     | 28.090                       |                            | Infrastructure Development     |
| 416  | New or Replaced Infrastructure Asset | Sebokeng Hospital - Revitalization                                | Revitalization of the hospital                   | -26.607                     | 27.847                       |                            | Infrastructure Development     |
| 4699 | New or Replaced Infrastructure Asset | Nizamiye (Midrand) Clinic   | Clinic   | -26.015                     | 28.129                       |                            | Infrastructure Development     |
| 4709 | New or Replaced Infrastructure Asset | Westrand Gen & Water Tank   | Gen & Water Tank                                 | To be identified            | To be identified             |                            | Infrastructure Development     |
| 4711 | New or Replaced Infrastructure Asset | Pretoria West Hospital - Lifts                                    | Lifts replacement                                | -25.737                     | 28.140                       |                            | Infrastructure Development     |
| 4712 | New or Replaced Infrastructure Asset | Helen Joseph Hospital - Lifts                                     | Lifts replacement                                | -26.185                     | 27.989                       |                            | Infrastructure Development     |
| 4718 | New or Replaced Infrastructure Asset | Iehae clinic  | Clinic   | -26.353                     | 27.887                       |                            | Infrastructure Development     |
| 4723 | New or Replaced Infrastructure Asset | Kalafong hospital   | Hospital   | -25.763                     | 28.090                       |                            | Infrastructure Development     |
| 4725 | New or Replaced Infrastructure Asset | Dr Yusuf Dadoo hospital   | Hospital   | -26.100                     | 27.784                       |                            | Infrastructure Development     |
| 4727 | New or Replaced Infrastructure Asset | Jubilee Gateway Clinic  | Clinic   | -25.376                     | 28.255                       |                            | Infrastructure Development     |
| 4729 | New or Replaced Infrastructure Asset | Edenvale: 2 new wards, new linen bank, upgrade CCTV system        | 2 new wards, new linen bank, upgrade CCTV system | -26.130                     | 28.129                       |                            | Infrastructure Development     |
| 4730 | New or Replaced Infrastructure Asset | Lebone college: Health council upgrades                           | Health council upgrades                          | -25.740                     | 28.203                       |                            | Infrastructure Development     |
| 4731 | New or Replaced Infrastructure Asset | Ann Latsky: New admin building, parking area                      | New admin building, parking area                 | -26.187                     | 27.989                       |                            | Infrastructure Development     |
| 4732 | New or Replaced Infrastructure Asset | Carltonville hospital: Renovations                                | Renovations                                      | -26.347                     | 27.394                       |                            | Infrastructure Development     |
| 4733 | New or Replaced Infrastructure Asset | South rand: CCTV cameras  | CCTV cameras                                     | -26.253                     | 28.062                       |                            | Infrastructure Development     |
| 4735 | New or Replaced Infrastructure Asset | Dr George Mukhari: Helipad, new oncology                          | Helipad, new oncology                            | -25.618                     | 28.011                       |                            | Infrastructure Development     |
| 4736 | New or Replaced Infrastructure Asset | Pretoria West hospital: Hall and archives                         | Hall and archives                                | -25.737                     | 28.140                       |                            | Infrastructure Development     |
| 4737 | New or Replaced Infrastructure Asset | Louis Botha hospital: repair and renovate ( Orchard Clinic)       | Repair and renovate ( Orchard Clinic)            | -26.155                     | 28.086                       |                            | Infrastructure Development     |
| 4738 | New or Replaced Infrastructure Asset | weskoppies hospital: Stormwater drainage, repairs and renovations | Stormwater drainage, repairs and renovations     | -25.763                     | 28.163                       | Feasibility                | Infrastructure Development     |
| 4738 | New or Replaced Infrastructure Asset | Zola clinic: replace prefab with structure                        | Replace prefab with structure                    | -26.244                     | 27.831                       | Construction 1% - 25%      | Infrastructure Development     |
| 4739 | New or Replaced Infrastructure Asset | Chiawello clinic: replace prefab with structure                   | Replace prefab with structure                    | -26.280                     | 27.868                       | Infrastructure Development |                                |
| 4740 | New or Replaced Infrastructure Asset | Johannesburg Health District ; Stretford medico legal             | Stretford medico legal                           | -26.459                     | 27.860                       | Infrastructure Development |                                |
| 4741 | New or Replaced Infrastructure Asset | Dunswart laundry  | Laundry  | -26.205                     | 28.281                       | Infrastructure Development |                                |
| 4742 | New or Replaced Infrastructure Asset | Tambo memorial small works-electrical, mechanical,building        | Electrical, Mechanical and Building small works  | -26.219                     | 28.245                       | Infrastructure Development |                                |
| 4751 | New or Replaced Infrastructure Asset | Diepsloot CHC   | CHC  | -25.940                     | 28.013                       | Infrastructure Development |                                |
| 4752 | New or Replaced Infrastructure Asset | Braamfisherville CHC  | CHC  | -26.194                     | 27.857                       | Infrastructure Development |                                |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | -                      | 9,000                  |
|                     | N/A                | N/A                       | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Northern             | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Southern             | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 1,200                  | 100                    |
|                     | N/A                | N/A                       | Gauteng              | Equitable Shares                          | Programme 8             | 20,000                 | 4,000                  |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 6,000                  | -                      |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 8,000                  | -                      |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
| 1,000               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | -                      | -                      |
| 1,000               | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | -                      | -                      |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | -                      | 143                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 1,000                  | 1,000                  |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 1,000                  |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 1,000                  | -                      |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 1,000                  | -                      |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 100                    | -                      |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 100                    | -                      |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | -                      |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |

Adjusted Estimates of Capital Expenditure

| No.   | Project Classification               | Project Name  | Project Description/ type of structure   | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status        | Implementing Department/ Agent |
|---|--------------------------------------|---|--|-----------------------------|------------------------------|-----------------------|--------------------------------|
| 4753  | New or Replaced Infrastructure Asset | Randfontein ( Mohlakeng) CHC  | CHC                                      | -26.222                     | 27.694                       |                       | Infrastructure Development     |
| 4754  | New or Replaced Infrastructure Asset | Kokosi Clinic   | Clinic                                   | -26.491                     | 27.502                       |                       | Infrastructure Development     |
| 4755  | New or Replaced Infrastructure Asset | Khutsong South Ext2 Clinic  | Clinic                                   | -26.331                     | 27.318                       |                       | Infrastructure Development     |
| 4756  | New or Replaced Infrastructure Asset | Mayibuye clinic   | Clinic                                   | -26.110                     | 28.084                       |                       | Infrastructure Development     |
| 4757  | New or Replaced Infrastructure Asset | Greenspark Clinic   | Clinic                                   | -26.496                     | 27.513                       |                       | Infrastructure Development     |
| 4758  | New or Replaced Infrastructure Asset | New Daveyton Hospital   | New Hospital                             | -26.145                     | 28.422                       |                       | Infrastructure Development     |
| 4759  | New or Replaced Infrastructure Asset | Esangweni CHC   | CHC                                      | -26.022                     | 28.201                       |                       | Infrastructure Development     |
| 4760  | New or Replaced Infrastructure Asset | Kwa-Thema CHC   | CHC                                      | -26.294                     | 28.391                       |                       | Infrastructure Development     |
| 4761  | New or Replaced Infrastructure Asset | Daveyton main clinic  | Clinic                                   | -26.159                     | 28.404                       |                       | Infrastructure Development     |
| 4762  | New or Replaced Infrastructure Asset | J Dumani CHC  | CHC                                      | -26.108                     | 28.332                       |                       | Infrastructure Development     |
| 4763  | New or Replaced Infrastructure Asset | Phillip Moyo CHC  | Clinic                                   | -26.120                     | 28.484                       |                       | Infrastructure Development     |
| 4764  | New or Replaced Infrastructure Asset | North Mead clinic   | CHC                                      | -26.160                     | 28.313                       |                       | Infrastructure Development     |
| 4765  | New or Replaced Infrastructure Asset | Eldorado CHC  | Clinic                                   | -26.297                     | 27.908                       |                       | Infrastructure Development     |
| 4766  | New or Replaced Infrastructure Asset | Orang Farm Ext7 clinic  | Clinic                                   | -26.489                     | 27.869                       |                       | Infrastructure Development     |
| 4768  | New or Replaced Infrastructure Asset | Wilbeesfontein ( Orange Farm) clinic                                  | Clinic                                   | -26.459                     | 27.860                       | Construction 1% - 25% | Infrastructure Development     |
| 4770  | New or Replaced Infrastructure Asset | New Magagula clinic   | Clinic                                   | -26.426                     | 28.193                       |                       | Infrastructure Development     |
| 4771  | New or Replaced Infrastructure Asset | Sebokeng Zone 17 clinic   | Clinic                                   | -26.577                     | 27.841                       |                       | Infrastructure Development     |
| 4772  | New or Replaced Infrastructure Asset | Evaton West clinic  | Clinic                                   | -26.519                     | 27.822                       |                       | Infrastructure Development     |
| 4773  | New or Replaced Infrastructure Asset | Bophelong Ext clinic  | Clinic                                   | -26.693                     | 27.778                       |                       | Infrastructure Development     |
| 4774  | New or Replaced Infrastructure Asset | Vischkuil Clinic  | Clinic                                   | -26.285                     | 28.589                       | Construction 1% - 25% | Infrastructure Development     |
| 4795  | New or Replaced Infrastructure Asset | Boitumelo clinic  | Clinic                                   | -26.562                     | 27.822                       |                       | Infrastructure Development     |
| 4796  | New or Replaced Infrastructure Asset | Heidelberg hospital   | Hospital                                 | -26.504                     | 28.351                       |                       | Infrastructure Development     |
| 4798  | New or Replaced Infrastructure Asset | Acquisition of hospital in Bronkhorstspuit area                       | New Hospital                             | -25.808                     | 28.708                       |                       | Infrastructure Development     |
| <b>Total for New or Replaced Infrastructure Asset</b> |                                      |   |  |                             |                              |                       |                                |
| <b>2. Upgrading and Additions</b>                     |                                      |   |  |                             |                              |                       |                                |
| 18  | Upgrading and Additions              | Chris Hani Baragwanath Hospital - Additional oxygen and vacuum points | Additional oxygen and vacuum points      | -26.262                     | 27.941                       |                       | Infrastructure Development     |
| 26  | Upgrading and Additions              | Leratong Hospital - Additional oxygen and vacuum points               | Additional oxygen and vacuum points      | -26.172                     | 27.805                       |                       | Infrastructure Development     |
| 30  | Upgrading and Additions              | Pholosong Hospital - Additional oxygen and vacuum pump points         | Additional oxygen and vacuum pump points | -26.339                     | 28.377                       |                       | Infrastructure Development     |
| 38  | Upgrading and Additions              | Tembisa Hospital - Blood Bank   | Blood bank upgrade                       | -25.966                     | 28.233                       |                       | Infrastructure Development     |
| 43  | Upgrading and Additions              | Discoverers CHC Conversion to District Hospital                       | Conversion to District Hospital          | -26.167                     | 27.894                       |                       | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 1,000                  | 1,000                  |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 1,500                  | 5,000                  |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 2,200                  | 200                    |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     |                    |                           |                      |   |                         | <b>354,528</b>         | <b>301,053</b>         |
| 2,899               | 3/28/2014          | 12/31/2014                | Central              | Health Facility Revitalisation Grant      | Programme 8             | 190                    | 190                    |
| 2,262               | 10/30/2012         | 11/30/2014                | Western              | Equitable Shares                          | Programme 8             | 500                    | 100                    |
| 1,537               | 10/22/2012         | 2/4/2015                  | Eastern              | Equitable Shares                          | Programme 8             | 432                    | 100                    |
| 1,834               | 9/12/2013          | 10/31/2014                | Eastern              | Equitable Shares                          | Programme 8             | 918                    | 918                    |
| 300,000             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 2,800                  | 10,177                 |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification  | Project Name   | Project Description/ type of structure                             | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status             | Implementing Department/ Agent |
|------|-------------------------|--|--|-----------------------------|------------------------------|----------------------------|--------------------------------|
| 49   | Upgrading and Additions | Lenasia South CHC Conversion to District Hospital  | Conversion to District Hospital                                    | -26.378                     | 27.847                       | Feasibility                | Infrastructure Development     |
| 51   | Upgrading and Additions | Pretoria West Hospital - Upgrading of Chiller Plant  | Upgrading of Chiller Plant   | -25.737                     | 28.140                       |                            | Infrastructure Development     |
| 53   | Upgrading and Additions | Carletonville Hospital - Additional oxygen and vacuum points   | Additional oxygen and vacuum points                                | -26.347                     | 27.394                       |                            | Infrastructure Development     |
| 56   | Upgrading and Additions | Sebokeng Hospital - completion of works only   | completion of works only   | -26.668                     | 27.848                       |                            | Infrastructure Development     |
| 56   | Upgrading and Additions | Sebokeng Hospital - completion of works only   | completion of works only   | -26.668                     | 27.848                       |                            | Infrastructure Development     |
| 4820 | Upgrading and Additions | Steve Biko Academy Hospital - widening of the access road  | widening of the access road  | -25.729                     | 28.203                       |                            | Infrastructure Development     |
| 58   | Upgrading and Additions | Steve Biko Academic Hospital - Oncology - Renovations  | Oncology - Renovations   | -25.729                     | 28.203                       |                            | Infrastructure Development     |
| 71   | Upgrading and Additions | Rahima Moosa Mother and Child Hospital - Additional oxygen and vacuum points                         | Additional oxygen and vacuum points                                | -26.189                     | 27.973                       |                            | Infrastructure Development     |
| 74   | Upgrading and Additions | S G Lourens Nursing College  | Upgrading of the college   | -25.737                     | 28.198                       |                            | Infrastructure Development     |
| 75   | Upgrading and Additions | Sterkfontein Hospital - Psychiatric - Upgrading of Ward 16   | Upgrading of Ward 16   | -26.057                     | 27.748                       |                            | Infrastructure Development     |
| 222  | Upgrading and Additions | Sizwe Hospital - NEW MDR/XDR-TB wards  | New MDR/ XDR- TB wards   | -26.138                     | 28.125                       |                            | Infrastructure Development     |
| 224  | Upgrading and Additions | Northern Rehabilitation Centre - Renovations and upgrading of facility                               | Renovations and upgrading of facility                              | -26.036                     | 28.254                       |                            | Infrastructure Development     |
| 230  | Upgrading and Additions | Weskoppies Hospital - Street Lighting  | Street Lighting  | -26.257                     | 27.828                       |                            | Infrastructure Development     |
| 248  | Upgrading and Additions | Bonalesedi Nursing College   | Upgrading of the college   | -26.174                     | 27.804                       |                            | Infrastructure Development     |
| 249  | Upgrading and Additions | Garankuwa Nursing College  | Upgrading of the college   | -25.588                     | 28.007                       |                            | Infrastructure Development     |
| 421  | Upgrading and Additions | Kagiso CHC - Conversion of SAPS Building   | Conversion of SAPS building  | -26.163                     | 27.787                       |                            | Infrastructure Development     |
| 427  | Upgrading and Additions | Sebokeng Hospital - upgrades to staff residences   | Upgrades to staff residences                                       | -26.607                     | 27.847                       |                            | Infrastructure Development     |
| 451  | Upgrading and Additions | Far East Rand Hospital - Upgrade Wards 4 & 8   | Upgrade Wards 4 & 8  | -26.236                     | 28.405                       |                            | Infrastructure Development     |
| 458  | Upgrading and Additions | Khayalami Hospital - Complete Refurbishment (in Kempton Park)  | Complete refurbishment ( in Kempton Park)                          | -26.060                     | 28.232                       |                            | Infrastructure Development     |
| 535  | Upgrading and Additions | Refilwe Clinic - extension to CHC (NHI) P1   | Clinic extension to CHC (NHI) P1                                   | -25.688                     | 28.539                       |                            | Infrastructure Development     |
| 536  | Upgrading and Additions | K. T. Motubatse Clinic extension to CHC (NHI) P1   | Clinic extension to CHC (NHI) P1                                   | -25.517                     | 28.088                       |                            | Infrastructure Development     |
| 584  | Upgrading and Additions | Mandisa Shiceka Clinic - Convert to CDC (NHI) P3   | Convert to CDC (NHI) P3  | -25.409                     | 28.282                       | Infrastructure Development |                                |
| 586  | Upgrading and Additions | Lillian Ngoyi - Construct new District Hospital  | Construction of new District Hospital                              | -26.260                     | 27.943                       | Infrastructure Development |                                |
| 586  | Upgrading and Additions | Lillian Ngoyi - Construct new District Hospital  | Construction of new District Hospital                              | -26.260                     | 27.943                       | Infrastructure Development |                                |
| 683  | Upgrading and Additions | Rayton Clinic - Additional Consulting Rooms (NHI) P3   | Additional Consulting Rooms (NHI) P3                               | -25.739                     | 28.532                       | Infrastructure Development |                                |
| 686  | Upgrading and Additions | Ekangala - Additional Consulting Rooms (NHI) P3  | Additional Consulting Rooms (NHI) P3                               | -25.679                     | 28.736                       | Infrastructure Development |                                |
| 692  | Upgrading and Additions | Temba CHC - Extensions (NHI) P1  | Extensions (NHI) P1  | -25.377                     | 28.279                       | Infrastructure Development |                                |
| 717  | Upgrading and Additions | Lebone College of Emergency Care- Conversion of old maternity hospital into an EMS training Facility | Conversion of old maternity hospital into an EMS training Facility | -25.740                     | 28.203                       | Infrastructure Development |                                |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 110,000             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 6,000                  | 2,500                  |
| 6,931               | 10/12/2012         | 11/30/2014                | Northern             | Equitable Shares                          | Programme 8             | 406                    | 406                    |
| 2,388               | 10/30/2012         | 7/31/2014                 | Western              | Equitable Shares                          | Programme 8             | 1,018                  | 118                    |
| 120,382             | 11/11/2013         | 12/12/2015                | Southern             | Health Facility Revitalisation Grant      | Programme 8             | 26,260                 | 26,260                 |
| 120,382             | 11/11/2013         | 12/12/2015                | Southern             | Equitable Shares                          | Programme 8             | -                      | 49,000                 |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | -                      |
| 81,604              |                    |                           | Northern             | Equitable Shares                          | Programme 8             | 337                    | -                      |
| 1,619               | 10/10/2012         | 3/31/2013                 | Central              | Equitable Shares                          | Programme 8             | 600                    | -                      |
| 81,604              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 6,000                  | -                      |
| 18,180              | 1/17/2014          | 6/30/2015                 | Western              | Equitable Shares                          | Programme 8             | 3,631                  | 6,131                  |
| 50,335              | 2/28/2008          | 8/22/2014                 | Central              | Health Facility Revitalisation Grant      | Programme 8             | 1,200                  | 887                    |
| 75,122              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 5,000                  | 1,500                  |
| 11,034              | 6/28/2013          | 11/30/2014                | Northern             | Health Facility Revitalisation Grant      | Programme 8             | 725                    | 725                    |
| 39,198              | 9/4/2014           | 3/11/2015                 | Western              | Equitable Shares                          | Programme 8             | 39,390                 | 19,390                 |
| 64,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 5,000                  | 5,000                  |
| 40,000              | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 500                    | 100                    |
| 10,000              | 4/12/2013          | 11/28/2014                | Southern             | Health Facility Revitalisation Grant      | Programme 8             | 328                    | -                      |
| 31,625              | 4/22/2013          | 5/8/2015                  | Eastern              | Equitable Shares                          | Programme 8             | 2,077                  | 4,356                  |
| 401,000             | N/A                | N/A                       | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 1,000                  |
| 46,958              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 5,500                  | 100                    |
| 15,396              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 5,500                  | 100                    |
| 23,749              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 3,000                  | 3,000                  |
| 400,100             | N/A                | N/A                       | Central              | Health Facility Revitalisation Grant      | Programme 8             | 1,000                  | 1,000                  |
| 400,100             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | -                      | 15,000                 |
| 2,500               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | -                      | 245                    |
| 40,466              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,052                  | 100                    |
| 75,425              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,500                  | 4,900                  |
| 22,300              | 11/23/2007         | 3/31/2015                 | Northern             | Equitable Shares                          | Programme 8             | 499                    | 323                    |

Adjusted Estimates of Capital Expenditure

| No.  | Project Classification           | Project Name   | Project Description/ type of structure       | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status | Implementing Department/ Agent |                            |
|--|----------------------------------|--|--|-----------------------------|------------------------------|----------------|--------------------------------|----------------------------|
| 721  | Upgrading and Additions          | Bertha Gxowa Hospital - Additional Works                     | Additional Works                             | -26.220                     | 28.164                       | Feasibility    | Infrastructure Development     |                            |
| 729  | Upgrading and Additions          | Special Projects Directorate - Capital                       | Special projects- Capital                    | -26.205                     | 28.040                       |                | Infrastructure Development     |                            |
| 737  | Upgrading and Additions          | Magagula Heights Clinic Park-homes                           | Parkhomes                                    | -26.424                     | 28.191                       |                | Infrastructure Development     |                            |
| 744  | Upgrading and Additions          | New Eersterus Clinic extension (NHI) P2                      | Clinic extension (NHI) P2                    | -25.717                     | 28.308                       |                | Infrastructure Development     |                            |
| 797  | Upgrading and Additions          | Pretoria North Clinic - Additional consulting rooms (NHI) P3 | Additional consulting rooms (NHI) P3         | -25.667                     | 28.169                       |                | Infrastructure Development     |                            |
| 4836                                       | Upgrading and Additions          | Tshepiso Clinic - Upgrade                                    | Upgrading of the clinic                      | -26.671                     | 27.869                       |                | Infrastructure Development     |                            |
| 4747                                       | Upgrading and Additions          | Mamelodi Hospital - Blood Bank                               | Blood bank upgrade                           | -25.698                     | 28.144                       |                | Infrastructure Development     |                            |
| 4767                                       | Upgrading and Additions          | Hillbrow District Hospital                                   | Upgrading of the hospital                    | -26.194                     | 28.046                       |                | Infrastructure Development     |                            |
| 4769                                       | Upgrading and Additions          | Moroka Clinic  | Upgrading of the clinic                      | -26.263                     | 27.874                       |                | Infrastructure Development     |                            |
| 4775                                       | Upgrading and Additions          | Heldenkuhn Clinic  | Upgrading of the clinic                      | -26.529                     | 27.837                       |                | Infrastructure Development     |                            |
| 4776                                       | Upgrading and Additions          | Usizolwethu clinic   | Upgrading of the clinic                      | -26.683                     | 28.206                       |                | Feasibility                    | Infrastructure Development |
| 4799                                       | Upgrading and Additions          | Diepkloof FPS  | Upgrading of the mortuary                    | -26.242                     | 27.948                       |                | Infrastructure Development     |                            |
| 4800                                       | Upgrading and Additions          | New natalapruut hospital                                     | Upgrading of the hospital                    | -26.356                     | 28.224                       |                | Infrastructure Development     |                            |
| 4818                                       | Upgrading and Additions          | Edenvale Hospital - Upgrade                                  | Upgrading of the hospital                    | -26.130                     | 28.129                       |                | To be identified               | Infrastructure Development |
| 4819                                       | Upgrading and Additions          | Leratong Nurses Res - Upgrade                                | Upgrading of nurses residence                | -26.172                     | 27.805                       |                | To be identified               | Infrastructure Development |
| 4801                                       | Upgrading and Additions          | Diverse security installations                               | Diverse security instalations                | -26.204                     | 28.047                       |                | Infrastructure Development     |                            |
| 4802                                       | Upgrading and Additions          | Odi Hospital   | Upgrading of the hospital                    | -25.518                     | 28.023                       |                | Infrastructure Development     |                            |
| 63   | Upgrading and Additions          | Charlotte Maxeke oxygen and vacuum points                    | Oxygen and vacuum points                     | -26.175                     | 28.046                       |                | Infrastructure Development     |                            |
| 426  | Upgrading and Additions          | Charlotte Maxeke Nurses and doctors residence block A, D & E | Nurses and Doctors residence(Block A, D& E   | -26.175                     | 28.046                       |                | Infrastructure Development     |                            |
| 426  | Upgrading and Additions          | Charlotte Maxeke Nurses and doctors residence block A, D & E | Nurses and Doctors residence(Block A, D&D& E | -26.175                     | 28.046                       |                | Infrastructure Development     |                            |
| 4834                                       | Upgrading and Additions          | Pretoria West Hospital - Pshychiatric Ward                   | Psychiatric Ward                             | -25.737                     | 28.140                       |                | To be identified               | Infrastructure Development |
| 4835                                       | Upgrading and Additions          | Pretoria West Hospital - New Access Ramp                     | New Access Ramp                              | -25.737                     | 28.140                       |                | To be identified               | Infrastructure Development |
| <b>Total for Upgrading and Additions</b>   |                                  |  |  |                             |                              |                |                                |                            |
| <b>3. Refurbishment and Rehabilitation</b> |                                  |  |  |                             |                              |                |                                |                            |
| 23   | Refurbishment and Rehabilitation | Helen Joseph Hospital - Renovations to Psychiatric ward      | Renovation of Psychiatric wards              | -26.185                     | 27.989                       |                |                                | Infrastructure Development |
| 35   | Refurbishment and Rehabilitation | Northern District Hospital - External wet services contract  | External wet services contract               | To be identified            | To be identified             |                |                                | Infrastructure Development |
| 48   | Refurbishment and Rehabilitation | Kopanong Hospital - Renovations to accommodate TB beds       | Renovations to accommodate TB beds           | -26.637                     | 27.933                       |                |                                | Infrastructure Development |
| 48   | Refurbishment and Rehabilitation | Kopanong Hospital - Renovations to accommodate TB beds       | Renovations to accommodate TB beds           | -26.637                     | 27.933                       |                | Infrastructure Development     |                            |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 10,000              | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 328                    | 328                    |
| 6,500               | 2/14/2014          | 5/31/2014                 | Gauteng              | Equitable Shares                          | Programme 8             | 3,000                  | -                      |
| 1,000               | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 657                    | 657                    |
| 6,500               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,495                  | 2,495                  |
| 12,680              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,500                  | 250                    |
|                     | N/A                | N/A                       |                      | Equitable Shares                          | Programme 8             |                        | 100                    |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | 100                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 120                    | 120                    |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 50                     |
|                     | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 200                    | 50                     |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 500                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 500                    | -                      |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             |                        | 100                    |
|                     | N/A                | N/A                       | Western              | Equitable Shares                          | Programme 8             |                        | 100                    |
|                     | N/A                | N/A                       | Gauteng              | Equitable Shares                          | Programme 8             | 200                    | 200                    |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 500                    | 480                    |
|                     |                    |                           | Central              | Equitable Shares                          | Programme 8             |                        | 3,000                  |
| 156,000             |                    |                           | Central              | Health Facility Revitalisation Grant      | Programme 8             | 49,000                 | 68,416                 |
|                     |                    |                           | Central              | Equitable Shares                          | Programme 8             |                        | 1,584                  |
|                     |                    |                           | Northern             | Equitable Shares                          | Programme 8             |                        | 10                     |
|                     |                    |                           | Northern             | Equitable Shares                          | Programme 8             |                        | 10                     |
|                     |                    |                           |                      |   |                         | <b>185,763</b>         | <b>231,876</b>         |
| 20,794              | 10/16/2012         | 3/27/2015                 | Central              | Equitable Shares                          | Programme 8             | 3,020                  | 6,020                  |
| 21,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 4,727                  | 8,454                  |
| 15,112              | 5/2/2012           | 11/30/2014                | Southern             | Health Facility Revitalisation Grant      | Programme 8             | 600                    | 600                    |
| 15,112              | 5/2/2012           | 11/30/2014                | Southern             | Equitable Shares                          | Programme 8             | -                      | 490                    |

Adjusted Estimates of Capital Expenditure

| No.  | Project Classification           | Project Name   | Project Description/ type of structure                       | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status   | Implementing Department/ Agent |
|------|----------------------------------|--|--|-----------------------------|------------------------------|------------------|--------------------------------|
| 64   | Refurbishment and Rehabilitation | Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit              | Refurbishment of Psychiatric Unit                            | -26.175                     | 28.046                       |                  | Infrastructure Development     |
| 251  | Refurbishment and Rehabilitation | Termbisa Hospital - Renovations to Psychiatric wards                                     | Renovation of Psychiatric wards                              | -25.966                     | 28.233                       |                  | Infrastructure Development     |
| 251  | Refurbishment and Rehabilitation | Termbisa Hospital - Renovations to Psychiatric wards                                     | Renovation of Psychiatric wards                              | -25.966                     | 28.233                       |                  | Infrastructure Development     |
| 253  | Refurbishment and Rehabilitation | Chris Hani Baragwanath Hospital - Renovations to Psychiatric wards                       | Renovation of Psychiatric wards                              | -26.262                     | 27.941                       |                  | Infrastructure Development     |
| 425  | Refurbishment and Rehabilitation | Helen Joseph Hospital - upgrading and renovation of nursing residence                    | upgrading and renovation of nursing residence                | -26.185                     | 27.989                       |                  | Infrastructure Development     |
| 428  | Refurbishment and Rehabilitation | Chris Hani Baragwanath - Emergency Refurbishment   | Emergency refurbishment                                      | -26.262                     | 27.941                       |                  | Infrastructure Development     |
| 464  | Refurbishment and Rehabilitation | Sterkfontein Hospital - Sewer reticulation   | Sewer reticulation   | -26.072                     | 27.762                       |                  | Infrastructure Development     |
| 499  | Refurbishment and Rehabilitation | Charlotte Maxeke - electrical refurbishment  | Electrical refurbishment                                     | -26.176                     | 28.046                       |                  | Infrastructure Development     |
| 513  | Refurbishment and Rehabilitation | Karel Schoeman Building Refurbishment (NHI) P1   | Building refurbishment                                       | -25.751                     | 28.188                       |                  | Infrastructure Development     |
| 720  | Refurbishment and Rehabilitation | Northern District Hospital - Refurbishment Contracts 4A onwards                          | Refurbishment Contracts 4A onwards                           | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 722  | Refurbishment and Rehabilitation | South Rand Hospital - Conversion and renovation of old compound/pharmacy                 | Conversion and renovation of old compound/pharmacy           | -26.253                     | 28.062                       |                  | Infrastructure Development     |
| 723  | Refurbishment and Rehabilitation | Heidelberg Hospital - Renovation to Maternity, OPD & Casualty and new helipad            | Renovation to Maternity, OPD & Casualty and new helipad      | -26.504                     | 28.351                       |                  | Infrastructure Development     |
| 813  | Refurbishment and Rehabilitation | Weskoppies Hospital Refurbishment of Heritage Buildings                                  | Refurbishment of Heritage Buildings                          | -25.763                     | 28.163                       | Design           | Infrastructure Development     |
| 817  | Refurbishment and Rehabilitation | Parkhomes  | Parkhomes  | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 820  | Refurbishment and Rehabilitation | Nurses Residences - Refurbishment 1. Dr George Mukhari 2. CHB 3. Helen Joseph 4. Jubilee | Refurbishment of nurses residence                            | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 3300 | Refurbishment and Rehabilitation | Dark City CHC Additions and Rehabilitation (NHI) P1                                      | Additions and Rehabilitation (NHI) P1                        | -25.679                     | 28.736                       |                  | Infrastructure Development     |
| 3322 | Refurbishment and Rehabilitation | Stanza Bopape Clinic Additions & Rehabilitation (NHI) P2                                 | Additions & Rehabilitation (NHI) P2                          | -25.713                     | 28.375                       |                  | Infrastructure Development     |
| 3340 | Refurbishment and Rehabilitation | Dilopye Clinic Additions & Rehabilitation (NHI) P2                                       | Additions & Rehabilitation (NHI) P2                          | -25.383                     | 28.197                       |                  | Infrastructure Development     |
| 3342 | Refurbishment and Rehabilitation | Kekanastad Clinic Rehabilitation (NHI) P2  | Rehabilitation (NHI) P2                                      | -25.412                     | 28.267                       |                  | Infrastructure Development     |
| 3343 | Refurbishment and Rehabilitation | Ramotse Clinic Additions & Rehabilitation (NHI) P3                                       | Additions & Rehabilitation (NHI) P3                          | -25.391                     | 28.301                       |                  | Infrastructure Development     |
| 3344 | Refurbishment and Rehabilitation | Refentse Clinic Additions & Rehabilitation (NHI) P1                                      | Additions and Rehabilitation (NHI) P1                        | -25.387                     | 28.161                       |                  | Infrastructure Development     |
| 3361 | Refurbishment and Rehabilitation | Kgabo CHC Additions & Rehabilitation (NHI) P2  | Additions & Rehabilitation (NHI) P2                          | -25.470                     | 28.059                       |                  | Infrastructure Development     |
| 3363 | Refurbishment and Rehabilitation | Phedisong 4 CHC Additions & Rehabilitation (NHI) P2                                      | Additions & Rehabilitation (NHI) P2                          | -25.5                       | 28.08                        |                  | Infrastructure Development     |
| 3373 | Refurbishment and Rehabilitation | FSM (Ga-Rankuwa) Cluster Clinics and CHCs: Minor Works                                   | Minor works  | -25.588                     | 28.007                       |                  | Infrastructure Development     |
| 4702 | Refurbishment and Rehabilitation | Soshanguve District Hospital   | Rehabilitation, Renovations and Refurbishments of the clinic | -25.523                     | 28.101                       |                  | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 11,616              | 9/9/2013           | 10/31/2014                | Central              | Equitable Shares                          | Programme 8             | 1,000                  | 3,000                  |
| 9,997               | 4/8/2014           | 31 Decebmer 2014          | Eastern              | Health Facility Revitalisation Grant      | Programme 8             | 800                    | 1,289                  |
| 9,997               | 4/8/2014           | 31 Decebmer 2014          | Eastern              | Equitable Shares                          | Programme 8             | -                      | 111                    |
| 10,934              | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 1,000                  | 3,000                  |
| 10,540              | 5/31/2012          | 12/31/2012                | Central              | Health Facility Revitalisation Grant      | Programme 8             | 568                    | 568                    |
| 170,000             | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 1,000                  | 13,441                 |
| 7,698               | 6/1/2008           | 3/31/2015                 | Western              | Equitable Shares                          | Programme 8             | 1,205                  | -                      |
| 65,000              | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 5,400                  |
| 161,817             | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 13,652                 | 6,321                  |
| 51,000              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,000                  | 4,800                  |
| 23,800              | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 2,000                  | 1,000                  |
| 40,000              | N/A                | N/A                       | Southern             | Equitable Shares                          | Programme 8             | 500                    | 100                    |
| 126,000             | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,500                  | -                      |
|                     | N/A                | N/A                       | Gauteng              | Equitable Shares                          | Programme 8             | 1,000                  | 1,000                  |
|                     | 4/1/2013           | 3/31/2014                 | Gauteng              | Equitable Shares                          | Programme 8             | 6,848                  | -                      |
| 51,576              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 3,000                  | 3,000                  |
| 16,506              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 4,000                  | 100                    |
| 36,912              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,500                  | 3,500                  |
| 28,866              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 6,500                  | 4,500                  |
| 2,898               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,264                  | 100                    |
| 6,200               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,500                  | 1,000                  |
| 21,814              | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 2,100                  | 100                    |
| 8,895               | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,500                  | 1,500                  |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,350                  | -                      |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 1,000                  | -                      |

Adjusted Estimates of Capital Expenditure

| No.   | Project Classification           | Project Name  | Project Description/ type of structure                       | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status   | Implementing Department/ Agent |
|---|----------------------------------|---|--|-----------------------------|------------------------------|------------------|--------------------------------|
| 4708  | Refurbishment and Rehabilitation | Cosmo City Clinic   | Rehabilitation, Renovations and Refurbishments of the clinic | -26.020                     | 27.933                       |                  | Infrastructure Development     |
| 4746  | Refurbishment and Rehabilitation | Khayalami Hospital - Fence  | Fence  | -26.073                     | 28.216                       |                  | Infrastructure Development     |
| 4748  | Refurbishment and Rehabilitation | Tembisa Hospital - Maternity Theatre                              | Maternity Theatre  | -25.966                     | 28.233                       |                  | Infrastructure Development     |
| 4803  | Refurbishment and Rehabilitation | Refurbishment of the Chris Hani Bara nurses home                  | Nurses home refurbishment                                    | -26.262                     | 27.941                       |                  | Infrastructure Development     |
| 4804  | Refurbishment and Rehabilitation | charlotte maxeke hospital   | Rehabilitation, Renovations and Refurbishments               | -26.175                     | 28.046                       |                  | Infrastructure Development     |
| 4805  | Refurbishment and Rehabilitation | Dr. George Mukhari hospital                                       | Rehabilitation, Renovations and Refurbishments               | -25.618                     | 28.011                       |                  | Infrastructure Development     |
| 4806  | Refurbishment and Rehabilitation | Flooded Clinics   |  | -26.683                     | 28.206                       |                  | Infrastructure Development     |
| 4811  | Refurbishment and Rehabilitation | Charlotte Maxeke Sewer Reticulaion                                | Sewer reticulation   | -26.175                     | 28.046                       | To be identified | Infrastructure Development     |
| 4812  | Refurbishment and Rehabilitation | Tembisa Hospital - Installation of diesel tank                    | Installation of diesel tank                                  | -25.966                     | 28.233                       | To be identified | Infrastructure Development     |
| 4813  | Refurbishment and Rehabilitation | Tembisa Hospital - new store                                      | New store  | -25.966                     | 28.233                       | To be identified | Infrastructure Development     |
| 4814  | Refurbishment and Rehabilitation | Tembisa Hospital - Stretcher Bay                                  | Stretcher bay  | -25.966                     | 28.233                       | To be identified | Infrastructure Development     |
| 4815  | Refurbishment and Rehabilitation | Tembisa Hospita - Ward 16   | Ward 16  | -25.966                     | 28.233                       | To be identified | Infrastructure Development     |
| 4816  | Refurbishment and Rehabilitation | Pholosong Hospital - Step down                                    | Step down  | -26.339                     | 28.377                       | To be identified | Infrastructure Development     |
| 231   | Refurbishment and Rehabilitation | Northern Hospital - Renovations to accommodate TB beds            | Renovations to accommodate TB beds                           | -26.094                     | 28.229                       |                  | Infrastructure Development     |
| 4817  | Refurbishment and Rehabilitation | Kopanong Hospital - Parkhomes                                     | Hospital mparkhomes  | -26.637                     | 27.933                       | To be identified | Infrastructure Development     |
| <b>Total for Refurbishment and Rehabilitation</b> |                                  |   |  |                             |                              |                  |                                |
| <b>4. Maintenance and Repairs</b>                 |                                  |   |  |                             |                              |                  |                                |
| 4004  | Maintenance and Repairs          | Ann Latsky Nursing College  | Maintenance and repairs                                      | -26.187                     | 27.989                       |                  | Infrastructure Development     |
| 502   | Maintenance and Repairs          | Bank of Lisbon Building Maintenance                               | Maintenance and repairs                                      | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 4622  | Maintenance and Repairs          | Bertha Gxowa Hospital Maintenance (GDID)                          | Maintenance and repairs                                      | -26.221                     | 28.164                       |                  | Infrastructure Development     |
| 4019  | Maintenance and Repairs          | Bonal Lesedi College  | Maintenance and repairs                                      | -26.174                     | 27.804                       |                  | Infrastructure Development     |
| 4623  | Maintenance and Repairs          | Carletonville hospital Maintenance (GDID)                         | Maintenance and repairs                                      | -26.347                     | 27.394                       |                  | Infrastructure Development     |
| 4624  | Maintenance and Repairs          | Charlotte Maxeke Hospital Maintenance (GDID)                      | Maintenance and repairs                                      | -26.175                     | 28.046                       |                  | Infrastructure Development     |
| 4625  | Maintenance and Repairs          | Chris Hani Baragwanath Hospital Maintenance (GDID)                | Maintenance and repairs                                      | -26.262                     | 27.941                       |                  | Infrastructure Development     |
| 4662  | Maintenance and Repairs          | Chris Hani Laundry  | Maintenance and repairs                                      | -26.262                     | 27.941                       |                  | Infrastructure Development     |
| 4038  | Maintenance and Repairs          | Chris Hani Nursing College  | Maintenance and repairs                                      | -26.260                     | 27.948                       |                  | Infrastructure Development     |
| 4682  | Maintenance and Repairs          | Cullinan Care Rehab Maintenance (GDID)                            | Maintenance and repairs                                      | -25.679                     | 28.537                       |                  | Infrastructure Development     |
| 4627  | Maintenance and Repairs          | Dr George Mukhari Hospital Maintenance 2013/14 Maintenance (GDID) | Maintenance and repairs                                      | -25.618                     | 28.011                       |                  | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 200                    | 100                    |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 3,500                  | 6,200                  |
|                     | N/A                | N/A                       | Eastern              | Equitable Shares                          | Programme 8             | 100                    | -                      |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 5,000                  | -                      |
|                     | N/A                | N/A                       | Central              | Equitable Shares                          | Programme 8             | 500                    | -                      |
|                     | N/A                | N/A                       | Northern             | Equitable Shares                          | Programme 8             | 500                    | -                      |
|                     | 4/1/2015           | 3/31/2016                 | Southern             | Health Facility Revitalisation Grant      | Programme 8             | 148                    | -                      |
|                     |                    |                           | Central              | Equitable Shares                          | Programme 8             |                        | 1,200                  |
|                     |                    |                           | Eastern              | Equitable Shares                          | Programme 8             |                        | 600                    |
|                     |                    |                           | Eastern              | Equitable Shares                          | Programme 8             |                        | 1,000                  |
|                     |                    |                           | Eastern              | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     |                    |                           | Eastern              | Equitable Shares                          | Programme 8             |                        | 100                    |
|                     |                    |                           | Eastern              | Equitable Shares                          | Programme 8             |                        | 4,000                  |
|                     |                    |                           | Southern             | Equitable Shares                          | Programme 8             |                        | 134                    |
|                     |                    |                           | Southern             | Equitable Shares                          | Programme 8             |                        | 3,000                  |
|                     |                    |                           |                      |   |                         | <b>77,282</b>          | <b>86,228</b>          |
| 2,273               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,273                  | 2,273                  |
| 2,000               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,000                  | 4,000                  |
| 4,049               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 4,049                  | 9,600                  |
| 2,250               | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 2,250                  | 3,700                  |
| 21,254              | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 21,254                 | 23,254                 |
| 16,338              | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 16,338                 | 64,399                 |
| 39,933              | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 39,933                 | 97,000                 |
| 450                 | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 450                    | 450                    |
| 450                 | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 450                    | 450                    |
| 5,716               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 5,716                  | 5,716                  |
| 31,446              | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 31,446                 | 35,446                 |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification  | Project Name   | Project Description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status | Implementing Department/ Agent |
|------|-------------------------|--|--|-----------------------------|------------------------------|----------------|--------------------------------|
| 4628 | Maintenance and Repairs | Dr Yusuf Dadoo Hospital Maintenance (GDID)                         | Maintenance and repairs                | -26.100                     | 27.784                       |                | Infrastructure Development     |
| 4663 | Maintenance and Repairs | Dunswart Provincial Laundry Maintenance 2013/14 (GDID)             | Maintenance and repairs                | -26.205                     | 28.281                       |                | Infrastructure Development     |
| 4630 | Maintenance and Repairs | Edenvale Hospital Maintenance (GDID)                               | Maintenance and repairs                | -26.130                     | 28.129                       |                | Infrastructure Development     |
| 4613 | Maintenance and Repairs | Ekurhuleni District CHCs Maintenance 2013/14 (GDID)                | Maintenance and repairs                | -26.207                     | 28.160                       |                | Infrastructure Development     |
| 4608 | Maintenance and Repairs | Ekurhuleni District Clinics Maintenance 2013/14 (GDID)             | Maintenance and repairs                | -26.207                     | 28.160                       |                | Infrastructure Development     |
| 4069 | Maintenance and Repairs | Eastern District Office(inc EMS & Pharmacies)                      | Maintenance and repairs                | -26.207                     | 28.160                       |                | Infrastructure Development     |
| 4631 | Maintenance and Repairs | Far East Rand Hospital Maintenance (GDID)                          | Maintenance and repairs                | -26.236                     | 28.405                       |                | Infrastructure Development     |
| 4661 | Maintenance and Repairs | Forensic Pathology Services and Mortuaries Maintenance (GDID)      | Maintenance and repairs                | -26.204                     | 28.047                       |                | Infrastructure Development     |
| 4086 | Maintenance and Repairs | Garankuwa Nursing College  | Maintenance and repairs                | -25.588                     | 28.007                       |                | Infrastructure Development     |
| 4632 | Maintenance and Repairs | Heidelberg Hospital Maintenance (GDID)                             | Maintenance and repairs                | -26.504                     | 28.351                       |                | Infrastructure Development     |
| 4633 | Maintenance and Repairs | Helen Joseph Hospital Maintenance (GDID)                           | Maintenance and repairs                | -26.185                     | 27.989                       |                | Infrastructure Development     |
| 4610 | Maintenance and Repairs | Johannesburg District CHCs Maintenance 2013/14 (GDID)              | Maintenance and repairs                | -26.193                     | 28.047                       |                | Infrastructure Development     |
| 4615 | Maintenance and Repairs | Johannesburg District Clinics Maintenance 2013/14 (GDID)           | Maintenance and repairs                | -26.193                     | 28.047                       |                | Infrastructure Development     |
| 4668 | Maintenance and Repairs | Johannesburg District Office (Pharmacies & EMS) Maintenance (GDID) | Maintenance and repairs                | -26.193                     | 28.047                       |                | Infrastructure Development     |
| 4664 | Maintenance and Repairs | Johannesburg Provincial Laundry (GDID)                             | Maintenance and repairs                | -26.204                     | 28.047                       |                | Infrastructure Development     |
| 4634 | Maintenance and Repairs | Jubilee Hospital Maintenance (GDID)                                | Maintenance and repairs                | -25.376                     | 28.255                       |                | Infrastructure Development     |
| 4635 | Maintenance and Repairs | Kalafong Hospital Maintenance (GDID)                               | Maintenance and repairs                | -25.763                     | 28.090                       |                | Infrastructure Development     |
| 4636 | Maintenance and Repairs | Kopanong Hospital Maintenance (GDID)                               | Maintenance and repairs                | -26.637                     | 27.933                       |                | Infrastructure Development     |
| 4144 | Maintenance and Repairs | Lebone College of Emergency Care                                   | Maintenance and repairs                | -25.740                     | 28.203                       |                | Infrastructure Development     |
| 4145 | Maintenance and Repairs | Lebone EMS College Maintenance 2014/15                             | Maintenance and repairs                | -25.740                     | 28.203                       |                | Infrastructure Development     |
| 4637 | Maintenance and Repairs | Leratong Hospital Maintenance (GDID)                               | Maintenance and repairs                | -26.172                     | 27.805                       |                | Infrastructure Development     |
| 4665 | Maintenance and Repairs | Masakhane Cookfreeze Maintenance (GDID)                            | Maintenance and repairs                | -25.751                     | 28.187                       |                | Infrastructure Development     |
| 4666 | Maintenance and Repairs | Masakhane Laundry (GDID)   | Maintenance and repairs                | -25.751                     | 28.187                       |                | Infrastructure Development     |
| 687  | Maintenance and Repairs | Aucklandpark Medical Supply Depot - Maint                          | Maintenance and repairs                | -26.186                     | 28.019                       |                | Infrastructure Development     |
| 4638 | Maintenance and Repairs | MEDUNSA Oral Health Centre Hospital Maintenance (GDID)             | Maintenance and repairs                | -25.616                     | 28.021                       |                | Infrastructure Development     |
| 4639 | Maintenance and Repairs | New Mamelodi Hospital Maintenance (GDID)                           | Maintenance and repairs                | -25.718                     | 28.368                       |                | Infrastructure Development     |
| 4640 | Maintenance and Repairs | New Natalspruit Hospital Maintenance (GDID)                        | Maintenance and repairs                | -26.356                     | 28.224                       |                | Infrastructure Development     |
| 4181 | Maintenance and Repairs | Nicolhouse   | Maintenance and repairs                | -25.751                     | 28.187                       |                | Infrastructure Development     |
| 4749 | Maintenance and Repairs | Nurses Residences - maintenance                                    | Maintenance and repairs                | -26.205                     | 28.035                       |                | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 24,984              | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 24,984                 | 44,000                 |
| 5,589               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 5,589                  | 6,200                  |
| 6,487               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 6,487                  | 19,287                 |
| 6,990               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 6,990                  | 6,990                  |
| 5,740               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 5,740                  | 8,740                  |
| 1,750               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 1,750                  | 1,750                  |
| 3,869               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 3,869                  | 18,869                 |
| 5,500               | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             | 5,500                  | -                      |
| 1,750               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 1,750                  | 1,750                  |
| 2,887               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 2,887                  | 6,100                  |
| 7,039               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 7,039                  | 43,039                 |
| 8,380               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 8,380                  | 63,880                 |
| 7,200               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 7,200                  | 13,900                 |
| 2,070               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,070                  | 2,070                  |
| 3,750               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 3,750                  | 3,750                  |
| 8,175               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 8,175                  | 15,175                 |
| 9,272               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 9,272                  | 16,972                 |
| 6,408               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 6,408                  | 14,501                 |
| 1,250               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 1,250                  | 1,800                  |
| 1,390               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 1,390                  | 1,390                  |
| 16,494              | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 16,494                 | 20,000                 |
| 5,158               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 5,158                  | 5,158                  |
| 6,908               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 6,908                  | 13,108                 |
| 6,485               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 6,485                  | 9,000                  |
| 2,920               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 2,920                  | 4,920                  |
| 19,486              | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 19,486                 | 10,486                 |
| 5,284               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 5,284                  | 14,361                 |
| 2,075               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 2,075                  | 2,975                  |
| 600                 | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             | 600                    | -                      |

Adjusted Estimates of Capital Expenditure

| No.  | Project Classification  | Project Name   | Project Description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status   | Implementing Department/ Agent |
|------|-------------------------|--|--|-----------------------------|------------------------------|------------------|--------------------------------|
| 4642 | Maintenance and Repairs | Odi Hospital Maintenance (GDID)                                | Maintenance and repairs                | -25.517                     | 28.023                       |                  | Infrastructure Development     |
| 4643 | Maintenance and Repairs | Old Germiston Hospital Maintenance (GDID)                      | Maintenance and repairs                | -26.220                     | 28.164                       |                  | Infrastructure Development     |
| 4644 | Maintenance and Repairs | Old Mamelodi Hospital Maintenance (GDID)                       | Maintenance and repairs                | -25.718                     | 28.368                       |                  | Infrastructure Development     |
| 4646 | Maintenance and Repairs | Pholosong Hospital Maintenance (GDID)                          | Maintenance and repairs                | -26.339                     | 28.377                       |                  | Infrastructure Development     |
| 4647 | Maintenance and Repairs | Pretoria West Hospital Maintenance (GDID)                      | Maintenance and repairs                | -25.737                     | 28.140                       |                  | Infrastructure Development     |
| 1125 | Maintenance and Repairs | Radio Communication System (DID Maintenance)                   | Maintenance and repairs                | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 4648 | Maintenance and Repairs | Rahima Moosa Mother and Child Hospital Maintenance (GDID)      | Maintenance and repairs                | -26.189                     | 27.973                       |                  | Infrastructure Development     |
| 4040 | Maintenance and Repairs | Rahima Moosa Nursing College                                   | Maintenance and repairs                | -26.189                     | 27.973                       |                  | Infrastructure Development     |
| 441  | Maintenance and Repairs | S G Lourens Nursing College Maintenance (GDOH)                 | Maintenance and repairs                | -25.737                     | 28.198                       |                  | Infrastructure Development     |
| 4649 | Maintenance and Repairs | Sebokeng Hospital Maintenance (GDID)                           | Maintenance and repairs                | -26.607                     | 27.847                       |                  | Infrastructure Development     |
| 4617 | Maintenance and Repairs | Southern District CHCs Maintenance 2013/14 (GDID)              | Maintenance and repairs                | -26.701                     | 27.834                       |                  | Infrastructure Development     |
| 4609 | Maintenance and Repairs | Southern District Clinics Maintenance 2013/14 (GDID)           | Maintenance and repairs                | -26.701                     | 27.834                       |                  | Infrastructure Development     |
| 4232 | Maintenance and Repairs | Southern District Office( inc EMS & Pharmacies)                | Maintenance and repairs                | -26.701                     | 27.834                       |                  | Infrastructure Development     |
| 4650 | Maintenance and Repairs | Sizwe Tropical Diseases Hospital Maintenance (GDID)            | Maintenance and repairs                | -26.138                     | 28.125                       |                  | Infrastructure Development     |
| 4651 | Maintenance and Repairs | South Rand Hospital Maintenance (GDID)                         | Maintenance and repairs                | -26.253                     | 28.062                       |                  | Infrastructure Development     |
| 4653 | Maintenance and Repairs | Sterkfontein Hospital Maintenance (GDID)                       | Maintenance and repairs                | -26.072                     | 27.762                       |                  | Infrastructure Development     |
| 4654 | Maintenance and Repairs | Steve Biko Academic Hospital Maintenance (GDID)                | Maintenance and repairs                | -25.729                     | 28.203                       |                  | Infrastructure Development     |
| 4655 | Maintenance and Repairs | Tambo Memorial Hospital Maintenance (GDID)                     | Maintenance and repairs                | -26.219                     | 28.245                       |                  | Infrastructure Development     |
| 4656 | Maintenance and Repairs | Tara H Moross Hospital Maintenance (GDID)                      | Maintenance and repairs                | -26.108                     | 28.037                       |                  | Infrastructure Development     |
| 4657 | Maintenance and Repairs | Tembisa Hospital Maintenance (GDID)                            | Maintenance and repairs                | -25.966                     | 28.233                       |                  | Infrastructure Development     |
| 4271 | Maintenance and Repairs | TMI boilerhouse  | Maintenance and repairs                | -26.193                     | 28.047                       |                  | Infrastructure Development     |
| 4619 | Maintenance and Repairs | Northern District CHCs Maintenance 2013/14 (GDID)              | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4607 | Maintenance and Repairs | Northern District Clinics Maintenance 2013/14 (GDID)           | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4658 | Maintenance and Repairs | Northern District Hospital Maintenance (GDID)                  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4667 | Maintenance and Repairs | Northern District Office (Pharmacies & EMS) Maintenance (GDID) | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4674 | Maintenance and Repairs | Northern Rehabilitation Centre Maintenance (GDID)              | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4659 | Maintenance and Repairs | Weskoppies Hospital Maintenance (GDID)                         | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4621 | Maintenance and Repairs | Western District CHCs Maintenance 2013/14 (GDID)               | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 6,746               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 6,746                  | 8,746                  |
| 3,070               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 3,070                  | 3,070                  |
| 4,650               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 4,650                  | 4,650                  |
| 6,429               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 6,429                  | 6,429                  |
| 17,059              | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 17,059                 | 14,059                 |
| 500                 | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             | 500                    | 3,000                  |
| 9,304               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 9,304                  | 27,904                 |
| 2,250               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,250                  | 2,250                  |
| 2,735               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 2,735                  | 2,735                  |
| 6,553               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 6,553                  | 6,553                  |
| 5,250               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 5,250                  | 6,250                  |
| 5,400               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 5,400                  | 3,780                  |
| 1,750               | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             | 1,750                  | 1,750                  |
| 2,709               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,709                  | 8,301                  |
| 8,736               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 8,736                  | 10,736                 |
| 13,563              | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 13,563                 | 38,563                 |
| 21,089              | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 21,089                 | 27,089                 |
| 5,081               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 5,081                  | 27,543                 |
| 11,445              | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 11,445                 | 11,645                 |
| 6,934               | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             | 6,934                  | 15,934                 |
| 2,750               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 2,750                  | 7,850                  |
| 5,750               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 5,750                  | 5,750                  |
| 8,042               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 8,042                  | 23,042                 |
| 3,326               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 3,326                  | 14,326                 |
| 1,750               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 1,750                  | 3,750                  |
| 2,862               | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 2,862                  | 9,562                  |
| 12,760              | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             | 12,760                 | 25,760                 |
| 5,900               | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 5,900                  | 6,900                  |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification  | Project Name  | Project Description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project Status   | Implementing Department/ Agent |
|--|-------------------------|---|--|-----------------------------|------------------------------|------------------|--------------------------------|
| 4611   | Maintenance and Repairs | Western District Clinics Maintenance 2013/14 (GDID)           | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4671   | Maintenance and Repairs | Western District Office (Pharmacies & EMS) Maintenance (GDID) | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4750   | Maintenance and Repairs | Zola Hospital (in Jabulai) EOMR                               | Maintenance and repairs                | -26.248                     | 27.857                       |                  | Infrastructure Development     |
| 729  | Maintenance and Repairs | Special Projects  | Maintenance and repairs                | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 4809   | Maintenance and Repairs | Charlotte Maxeke EMS  | Maintenance and repairs                | -25.940                     | 28.013                       |                  | Infrastructure Development     |
| 4833   | Maintenance and Repairs | Forchville EMS  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4834   | Maintenance and Repairs | Cullinan EMS  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4835   | Maintenance and Repairs | Sebokeng EMS  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4822   | Maintenance and Repairs | Generator Monitoring System                                   | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4823   | Maintenance and Repairs | Bronkhorstspuit Forensic Mortuary                             | Maintenance and repairs                | -26.809                     | 28.745                       | To be identified | Infrastructure Development     |
| 4824   | Maintenance and Repairs | Diepkloof Forensic mortuary                                   | Maintenance and repairs                | -26.242                     | 27.948                       | To be identified | Infrastructure Development     |
| 4825   | Maintenance and Repairs | Garankuwa Forensic Mortuary                                   | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4826   | Maintenance and Repairs | Germiston Forensic Mortuary                                   | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4827   | Maintenance and Repairs | Heidelberg Forensic Mortuary                                  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4828   | Maintenance and Repairs | Johannesburg Forensic Mortuary                                | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4829   | Maintenance and Repairs | Pretoria Forensic Mortuary                                    | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4830   | Maintenance and Repairs | Roodepoort Forensic Mortuary                                  | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4831   | Maintenance and Repairs | Sebokeng Forensic Mortuary                                    | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 4832   | Maintenance and Repairs | Springs Forensic Mortuary                                     | Maintenance and repairs                | To be identified            | To be identified             | To be identified | Infrastructure Development     |
| 1106   | Maintenance and Repairs | Electro-Mechanical Replacement Programme (Project 274)        | Maintenance, Repairs and Replacements  | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| 4698   | Maintenance and Repairs | EPWP  | Maintenance and repairs                | -26.205                     | 28.040                       |                  | Infrastructure Development     |
| <b>Total for New or replaced Infrastructure Assets</b> |                         |   |  |                             |                              |                  |                                |
| <b>Total for Upgrading and Additions</b>               |                         |   |  |                             |                              |                  |                                |
| <b>Total for refurbishment and rehabilitation</b>      |                         |   |  |                             |                              |                  |                                |
| <b>Total for Maintenance and Repairs</b>               |                         |   |  |                             |                              |                  |                                |
| <b>Total for Health Budget</b>                         |                         |   |  |                             |                              |                  |                                |

| Total Projects Cost | Project Start date | Projected Completion date | Development Corridor | Source of Funding (Equitable Share/Grant) | Budget Programme number | 2015/16 Financial Year |                        |
|---------------------|--------------------|---------------------------|----------------------|---|-------------------------|------------------------|------------------------|
|                     |                    |                           |                      |   |                         | Main Appropriation     | Adjusted Appropriation |
| 5,135               | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 5,135                  | 20,537                 |
| 1,900               | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             | 1,900                  | 3,900                  |
| 1,884               | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             | 1,884                  | 4,884                  |
|                     | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             |                        | 16,974                 |
|                     | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     | 4/1/2015           | 3/31/2016                 |                      | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             |                        | 1,000                  |
|                     | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             |                        | 800                    |
|                     | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             |                        | 2,725                  |
|                     | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             |                        | 5,100                  |
|                     | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             |                        | 1,500                  |
|                     | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             |                        | 500                    |
|                     | 4/1/2015           | 3/31/2016                 | Central              | Equitable Shares                          | Programme 8             |                        | 2,000                  |
|                     | 4/1/2015           | 3/31/2016                 | Northern             | Equitable Shares                          | Programme 8             |                        | 2,500                  |
|                     | 4/1/2015           | 3/31/2016                 | Western              | Equitable Shares                          | Programme 8             |                        | 2,000                  |
|                     | 4/1/2015           | 3/31/2016                 | Southern             | Equitable Shares                          | Programme 8             |                        | 2,200                  |
|                     | 4/1/2015           | 3/31/2016                 | Eastern              | Equitable Shares                          | Programme 8             |                        | 450                    |
|                     | 4/1/2015           | 3/31/2016                 | Gauteng              | Equitable Shares                          | Programme 8             | 270,735                | 270,735                |
|                     | 4/1/2015           | 3/31/2016                 | Gauteng              | EPWP                                      | Programme 8             | 2,051                  | 2,051                  |
|                     |                    |                           |                      |   |                         | <b>354,528</b>         | <b>290,053</b>         |
|                     |                    |                           |                      |   |                         | <b>185,763</b>         | <b>231,876</b>         |
|                     |                    |                           |                      |   |                         | <b>77,282</b>          | <b>86,228</b>          |
|                     |                    |                           |                      |   |                         | <b>778,147</b>         | <b>1,297,242</b>       |
|                     |                    |                           |                      |   |                         | <b>1,395,720</b>       | <b>1,905,399</b>       |



# VOTE 5

## DEPARTMENT OF EDUCATION

|   |                         |
|---|-------------------------|
| Infrastructure to be appropriated by Vote | R2 173 470 000          |
| Responsible MEC                           | MEC for Education       |
| Administering department                  | Department of Education |
| Accounting officer                        | Head of Department      |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                  |                |
|--------------------------------------|------------------------|------------------------|------------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
|                                      | R'000                  | R'000                  | R'000            | R'000          |
| New or Replaced Infrastructure Asset | 1 613 601              | 1 091 953              | (521 648)        |                |
| Renovations & Rehabilitation         | 285 519                | 466 640                |                  | 181 121        |
| Upgrade and Additions                | 286 070                | 193 669                | (92 401)         |                |
| Maintenance and Repairs              | 421 209                | 421 209                | -                | -              |
| <b>Total</b>                         | <b>2 606 399</b>       | <b>2 173 470</b>       | <b>(641 049)</b> | <b>181 121</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

##### National Priorities

The national priority in relation to education infrastructure remains the implementation of the Regulations Relating Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081). The Objectives of the Regulations are:

- To provide minimum uniform norms and standards for public schools infrastructure;
- 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 the these regulations are published; and
- To provide for timeframes within which school infrastructure backlogs must be eradicated.

The Department's 2015/16 adjustment ECE endeavours to address the above mentioned National priority whilst also making provision for Provincial and Departmental priorities not fully accommodated in the main appropriation. Due to financial limitations it will not be possible to meet all the required targets as prescribed in the Regulations.

##### 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

## Adjusted Estimates of Capital Expenditure

- 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 Department of Education Specific Priorities

The key provincial goals and associated pillars that are set for 2014-2019 planning cycle, including the 2015/16 MTEF are:

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

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

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

- Pillar 4: Infrastructure Development and maintenance
- Pillar 5: Planning, finance and resourcing
- Pillar 6: Information and Communication Technology (ICT) in Education

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

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

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

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

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

### Gauteng Department of Education Intervention

The Province has identified the following challenges in the delivery of quality basic education across the province. These include:

- Limited access to ECD programmes.
- Inadequacies in Literacy, Numeracy and Science
- Access by learners with special needs to quality programmes.
- Lack of resources for basic education.
- Lack of community and parental involvement.
- Basic education not aligned to address youth unemployment and poor transition to higher education or place of work.

To address this, the Province will:

- Increase access to quality ECD.
- Improve the quality of teaching and learning.
- Improve teachers' competence and school management.
- Increase accountability for improved learning.
- Improve the infrastructure and learning materials to support effective education.

The following game-changers have been identified to leverage the above broad goals

- Implement Smart Classrooms with access to computers and broadband internet.
- ECD must be prioritised with two years compulsory before Grade 1.
- Improve teachers' competency, conditions of service and performance management and accountability.

These game-changers are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng.

All projects appearing on the project are linked to specific projected time frames and milestones which mean that the project listed constitute the formal programme for implementation.

### **Legislative mandate**

The department's infrastructure programme is implemented in terms of the mandates and obligations contemplated in the South African Schools Act, 1996, the Public Finance Management Act, 1999, the Occupational Health and Safety Act, 1993, National Building Regulations, Construction Industry Development Board Act, 2000, Government Immovable Asset Management Act, 2007, acts relating to built environment specialists and all other relevant legislation.

## **2. REVIEW OF THE 2015/16 FINANCIAL YEAR**

### **2.1 Mid-Year performance of the portfolio**

In 2015/16 financial year, a budget of R2.6 billion was allocated to address the schools' infrastructure needs. Of the allocated budget, R1.6 billion was allocated to new infrastructure category, R285 million allocated to rehabilitation and refurbishment, R286 million allocated to upgrade and addition category and R421 million allocated to maintenance and repairs category.

#### **New Infrastructure**

The largest single allocation was made for new infrastructure, because of the 18 new brick and mortar schools that entered the construction phase at the beginning of 2015 calendar year. The assumption was made that 16 of the 18 schools would be completed within this financial year. New Infrastructure has however been the largest underperforming category and the main reasons for the lower than expected performance include the following:

- Three (3) of the projects originally earmarked for construction could not progress because of site inaccessibility;
- Four (4) of the schools referred to above are replacement schools which require the construction of the new brick and mortar buildings on the same site as the existing prefabricated school buildings. The planning and logistical arrangements in this regard have proven to be more time consuming than anticipated; and
- It must further be noted that construction at all schools could only commence after approval of site development plans by local authorities, which also impacted on the commencement dates of actual construction activities on site.

#### **Upgrading and Additions**

This category consists of:

- Major additions to existing schools
- The conversion of schools into smart schools
- The provision of grade R classrooms
- The erection of new palisade fencing

The programme for the conversion of schools into smart schools was extended during the financial year as part of the Department's Pillar 6 (ICT in Education).

The grade R programme underperformed due to challenges experienced with the appointment of ACT contractors.

#### **Rehabilitation and renovations**

In 2015/16 financial year, a budget of R285 million was allocated to this category and the budget has been adjusted upwards to R467 million. The upwards adjustment could be ascribed to a possible initial under-estimation of total projects costs and projected expenditure for the financial year. The inclusion of new requests for service as well as projects not included on the initial Estimates of Capital Expenditure (ECE) to the value of approximately R76 million is also contributing to the expenditure pattern. Most of these projects comprise final accounts not settled in the previous financial year.

#### **Maintenance and repairs**

The province has been under pressure to upgrade toilet facilities in numerous schools and a substantial amount of the maintenance allocation has been utilised to finance the special toilet upgrading programme undertaken. A further amount of the maintenance allocation was made available to refurbish grade 12 classrooms at 377 schools as a continuation of the Information and Communication Technology (ICT) in Education initiative. Indications are that the maintenance allocation of R421 million will be utilised in full for the originally intended purpose.

## 2.2 Overview per Development Corridor

In 2015/16 financial year, the Central Development Corridor received the largest allocation followed by the eastern and northern developmental corridors, mainly because of the number of new school projects initiated in this area. The downwards adjustment in all the corridors is mainly because of the delay in implementation of the new schools programme whilst the upwards adjustment in the northern and western corridors because of the school renovation programme.

**Table 2: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |                  |               |
|--------------------------|------------------------|------------------------|------------------|---------------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase      |
|                          | R'000                  | R'000                  | R'000            | R'000         |
| Central Development      | 789 988                | 583 576                | (206 413)        |               |
| Eastern Development      | 566 279                | 451 180                | (115 099)        |               |
| Northern Development     | 470 983                | 479 285                |                  | 8 302         |
| Southern Development     | 191 065                | 116 585                | (74 480)         |               |
| Western Development      | 26 887                 | 46 896                 |                  | 20 009        |
| Across Various Corridors | 561 197                | 495 949                | (65 248)         |               |
| <b>Total</b>             | <b>2 606 399</b>       | <b>2 173 470</b>       | <b>(461 240)</b> | <b>28 311</b> |

## 2.3 Performance per corridor

### Central Development Corridor:

In 2015/16 financial year, a budget of R790 million is allocated towards the central development corridor, this has been adjusted downwards to R584 million. This mainly due to slower than anticipated progress on the new school category.

**Table 3: Central Development Corridor**

| Category                             | 2015/16 Financial year |                        |                  |               |
|--------------------------------------|------------------------|------------------------|------------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase      |
|                                      | R'000                  | R'000                  | R'000            | R'000         |
| New or Replaced Infrastructure Asset | 651 692                | 368 050                | (283 642)        |               |
| Renovations & Rehabilitation         | 120 267                | 189 227                |                  | 68 959        |
| Upgrade and Additions                | 18 029                 | 26 299                 |                  | 8 207         |
| <b>Total</b>                         | <b>789 988</b>         | <b>583 576</b>         | <b>(283 642)</b> | <b>77 230</b> |

### Eastern Development Corridor:

In 2015/16 financial year, a budget of R566 million is allocated towards the eastern development corridor, this has been adjusted downwards to R451 million. This mainly due to slower than anticipated progress on the new school category.

**Table 4: Eastern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                  |               |
|--------------------------------------|------------------------|------------------------|------------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase      |
|                                      | R'000                  | R'000                  | R'000            | R'000         |
| New or Replaced Infrastructure Asset | 473 166                | 284 358                | (188 808)        |               |
| Renovations & Rehabilitation         | 62 863                 | 123 553                |                  | 50 690        |
| Upgrade and Additions                | 30 250                 | 43 269                 |                  | 13 019        |
| <b>Total</b>                         | <b>566 279</b>         | <b>451 180</b>         | <b>(188 808)</b> | <b>73 709</b> |

**Northern Development Corridor:**

In 2015/16 financial year, a budget of R471 million is allocated towards the northern development corridor, this has been adjusted upwards to R479 million mostly because of the Renovations & Rehabilitation and Upgrade and Additions categories.

**Table 5: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 376 951                | 331 710                | (45 241)        |               |
| Renovations & Rehabilitation         | 72 622                 | 111 584                |                 | 38 962        |
| Upgrade and Additions                | 21 410                 | 35 991                 |                 | 14 581        |
| <b>Total</b>                         | <b>470 983</b>         | <b>479 285</b>         | <b>(45 241)</b> | <b>53 543</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R191 million is allocated towards the southern development corridor, this has been adjusted downwards to R117 million.

**Table 6: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 80 506                 | 59 929                 | (20 577)        |               |
| Renovations & Rehabilitation         | 19 487                 | 33 600                 |                 | 14 113        |
| Upgrade and Additions                | 91 072                 | 23 056                 | (68 016)        |               |
| <b>Total</b>                         | <b>191 065</b>         | <b>116 585</b>         | <b>(88 593)</b> | <b>14 113</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R27 million is allocated towards the western development corridor, this has been adjusted upwards to R47 million, mainly because of the Renovations & Rehabilitation category.

**Table 7: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |                |               |
|--------------------------------------|------------------------|------------------------|----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease       | Increase      |
|                                      | R'000                  | R'000                  | R'000          | R'000         |
| New or Replaced Infrastructure Asset | 10 280                 | 31 166                 |                | 16 620        |
| Renovations & Rehabilitation         | 14 546                 | 8 677                  | (1 603)        |               |
| Upgrade and Additions                | 2 061                  | 7 054                  |                | 4 993         |
| <b>Total</b>                         | <b>26 887</b>          | <b>46 896</b>          | <b>(1 603)</b> | <b>21 612</b> |

**Projects Spanning Across Various Corridors:**

In 2015/16 financial year, a budget of R561 million is allocated towards projects cutting across various development corridor, this has been adjusted upwards or downwards to R458 million, mainly because of the Upgrade and Additions category.

**Table 8: Projects Spanning Across Various Development Corridors**

| Category                             | 2015/16 Financial year |                        |                  |          |
|--------------------------------------|------------------------|------------------------|------------------|----------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase |
|                                      | R'000                  | R'000                  | R'000            | R'000    |
| New or Replaced Infrastructure Asset | 16 740                 | 16 740                 | -                | -        |
| Upgrade and Additions                | 123 248                | 58 000                 | (65 248 )        |          |
| Maintenance and Repairs              | 421 209                | 421 209                | -                | -        |
| <b>Total</b>                         | <b>561 197</b>         | <b>495 949</b>         | <b>(65 248 )</b> | <b>-</b> |

**Pictures**

**Braamfischerville Primary School**



**Chief Albert Lethuli Primary School**



**Soshanguve Secondary School**



## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification               | Project name                                 | Project description/ type of structure  | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|--|--------------------------------------|--|---|-----------------------------|------------------------------|--------------------|---------------------------------|
| <b>1. New or Replaced Infrastructure Asset</b> |                                      |  |   |                             |                              |                    |                                 |
| 1  | New or Replaced Infrastructure Asset | Barcelona / Sazakela                         | School - Primary - ACT                  | -26.108                     | 28.457                       | Final Account      | Education                       |
| 2  | New or Replaced Infrastructure Asset | Bophelong Secondary                          | School - Secondary -BM                  | -26.691                     | 27.785                       | Construction       | Infrastructure Development      |
| 3  | New or Replaced Infrastructure Asset | Bramfischerville Primary No 2                | School - Primary - BM                   | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 3LN2   | New or Replaced Infrastructure Asset | Bramfischerville Secondary No 4              | School - Secondary -BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 5  | New or Replaced Infrastructure Asset | Bramfischerville Secondary No 4              | School - Secondary -BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 6  | New or Replaced Infrastructure Asset | Bryanston / Sunninghill                      | School - Primary - ACT                  | To be Identified            | To be Identified             | Final Account      | Education                       |
| 7  | New or Replaced Infrastructure Asset | Buhle Park Primary School                    | School - Primary - BM                   | -26.292                     | 28.199                       | Final Account      | Infrastructure Development      |
| 8  | New or Replaced Infrastructure Asset | Centurion                                    | School - Primary - ACT                  | To be Identified            | To be Identified             | Final Account      | Education                       |
| 10   | New or Replaced Infrastructure Asset | Chief A Luthuli Primary No. 2                | School - Secondary -BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
|  | New or Replaced Infrastructure Asset | Organisational Support                       | Various                                 | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 11   | New or Replaced Infrastructure Asset | Diepsloot                                    | School - Primary - ACT                  | To be Identified            | To be Identified             | Final Account      | Education                       |
| 14   | New or Replaced Infrastructure Asset | DR W.K Du Plessis LSEN                       | School - Specialised - BM (Replacement) | -26.230                     | 28.441                       | Design             | Infrastructure Development      |
| 15   | New or Replaced Infrastructure Asset | Eldorado Park Primary School                 | School - Primary - BM                   | -26.295                     | 27.898                       | Cancelled          | Infrastructure Development      |
| 30   | New or Replaced Infrastructure Asset | Magaliesburg hostel:rural learners           | Hostel - BM                             | -26.185                     | 27.967                       | Final Account      |                                 |
| 17   | New or Replaced Infrastructure Asset | Everest Primary School                       | School - Primary - BM (Replacement)     | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 18   | New or Replaced Infrastructure Asset | EW Hobbs Primary School                      | School - Primary - BM (Replacement)     | -26.291                     | 27.921                       | Design             | Infrastructure Development      |
| 20   | New or Replaced Infrastructure Asset | Fochville Secondary                          | School - Secondary - BM                 | -26.491                     | 27.469                       | Final Account      | Infrastructure Development      |
| 21   | New or Replaced Infrastructure Asset | Freedom Park SS                              | School - Secondary - BM                 | -26.299                     | 27.934                       | Final Account Paid | Infrastructure Development      |
| LN2  | New or Replaced Infrastructure Asset | Ga Rankuwa Primary                           | School - Primary - BM                   | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 22   | New or Replaced Infrastructure Asset | Ga Rankuwa Primary                           | School - Primary - BM                   | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 23   | New or Replaced Infrastructure Asset | Glenvista/ Mulbarton/ Glenanda               | School - Primary - ACT                  | To be Identified            | To be Identified             | Final Account      | Education                       |
| LN2  | New or Replaced Infrastructure Asset | Julius Sebolai Primary School                | School - Primary - BM (Replacement)     | -26.194                     | 27.873                       | Construction       | Infrastructure Development      |
| 24   | New or Replaced Infrastructure Asset | Julius Sebolai Primary School                | School - Primary - BM (Replacement)     | -26.194                     | 27.873                       | Construction       | Infrastructure Development      |
| 31   | New or Replaced Infrastructure Asset | Mahareng / Tshepiso                          | School - Secondary - ACT                | -26.675                     | 27.869                       | Final Account      | Education                       |
| 32   | New or Replaced Infrastructure Asset | Mamelodi East P.S.(Impendulo Primary School) | School - Primary - BM                   | -25.724                     | 28.438                       | Final Account      | Infrastructure Development      |
| LN2  | New or Replaced Infrastructure Asset | Mayibuye Primary                             | School - Primary - BM                   | -26.033                     | 28.162                       | Construction       | Infrastructure Development      |
| 33   | New or Replaced Infrastructure Asset | Mayibuye Primary                             | School - Primary - BM                   | -26.033                     | 28.162                       | Construction       | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                 | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|--------------------------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                                |           | Main Appropriation     | Adjusted Appropriation |
| 29,322,000         | 17-Oct-14          | 30-Jun-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 77,290,676         | 23-Jun-15          | 1-Apr-16                  | Southern             | Education Infrastructure Grant | Program 6 | 77,291                 | 44,897                 |
| 70,415,967         | 27-Jan-15          | 31-Dec-15                 | Central              | Education Infrastructure Grant | Program 6 | 70,415                 | 68,625                 |
| 90,000,000         | 30-Apr-17          | 30-Mar-18                 | Central              | Education Infrastructure Grant | Program 6 | 47,444                 | -                      |
| 90,000,000         | 30-Apr-17          | 30-Mar-18                 | Central              | Equitable Share                | Program 6 | 32,364                 | 2,000                  |
| 29,619,000         | 17-Oct-14          | 30-Jun-15                 | Central              | Education Infrastructure Grant | Program 6 | 2,000                  | 6,341                  |
| 72,340,112         | 2-Oct-13           | 12-Jan-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 1,350                  | 10,991                 |
| 29,333,000         | 17-Oct-14          | 30-Jun-15                 | Northern             | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 92,867,543         | 13-Feb-15          | 31-Dec-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 92,867                 | 89,885                 |
| 1,584              | 1-Apr-15           | 31-Mar-16                 | Various              | Education Infrastructure Grant | Program 6 | -                      | 1,584                  |
| 29,930,000         | 17-Oct-14          | 30-Jun-15                 | Central              | Education Infrastructure Grant | Program 6 | 2,000                  | 6,341                  |
| 227,700,000        | 15-Mar-16          | 15-Nov-18                 | Eastern              | Education Infrastructure Grant | Program 6 | 1,969                  | 2,000                  |
| -                  | Cancelled          | Cancelled                 | Central              | Equitable Share                | Program 6 | 2,776                  | -                      |
| 148,217,376        | 8-May-12           | 31-Aug-15                 | Western              | Education Infrastructure Grant | Program 6 | 2,670                  | 2,670                  |
| 73,325,287         | 26-Mar-15          | 20-Nov-16                 | Central              | Education Infrastructure Grant | Program 6 | 45,000                 | 29,922                 |
| 90,000,000         | 15-Mar-16          | 15-Dec-17                 | Central              | Equitable Share                | Program 6 | 2,776                  | 500                    |
| 68,506,000         | 25-Sep-13          | 1-Sep-14                  | Western              | Education Infrastructure Grant | Program 6 | 2,050                  | 6,814                  |
| 57,206,843         | 9-Apr-13           | 30-Apr-14                 | Central              | Education Infrastructure Grant | Program 6 | 1,430                  | 1,802                  |
| 92,117,464         | 11-Mar-15          | 30-Jul-16                 | Northern             | Education Infrastructure Grant | Program 6 | 58,843                 | -                      |
| 92,117,464         | 11-Mar-15          | 30-Jul-16                 | Northern             | Equitable Share                | Program 6 | 33,274                 | 49,185                 |
| 29,333,000         | 17-Oct-14          | 30-Jun-15                 | Central              | Education Infrastructure Grant | Program 6 | 2,000                  | 6,341                  |
| 77,830,038         | 26-Mar-15          | 30-Jul-16                 | Central              | Education Infrastructure Grant | Program 6 | 29,683                 | 20,830                 |
| 77,830,038         | 26-Mar-15          | 30-Jul-16                 | Central              | Equitable Share                | Program 6 | 48,147                 | -                      |
| 29,333,000         | 17-Oct-14          | 30-Jun-15                 | Southern             | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 58,655,000         | 8-Apr-13           | 31-Jul-14                 | Northern             | Education Infrastructure Grant | Program 6 | 1,168                  | 10,454                 |
| 92,914,348         | 9-Apr-17           | 10-Mar-18                 | Central              | Education Infrastructure Grant | Program 6 | 52,520                 | -                      |
| 92,914,348         | 9-Apr-17           | 10-Mar-18                 | Central              | Equitable Share                | Program 6 | 36,303                 | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                              | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| LN2 | New or Replaced Infrastructure Asset | Menzi (Langaville) Primary School         | School - Primary - BM (Replacement)    | -26.328                     | 28.396                       | Construction       | Infrastructure Development      |
| 35  | New or Replaced Infrastructure Asset | Menzi (Langaville) Primary School         | School - Primary - BM (Replacement)    | -26.328                     | 28.396                       | Construction       | Infrastructure Development      |
| 36  | New or Replaced Infrastructure Asset | Merafong – Khutsong South Phase 2 (Ext 5) | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 37  | New or Replaced Infrastructure Asset | Montana / Overkruin                       | School - Secondary - ACT               | To be Identified            | To be Identified             | Final Account      | Education                       |
| 39  | New or Replaced Infrastructure Asset | Moses Kotane Primary                      | School - Primary - BM (Replacement)    | -26.328                     | 28.396                       | Construction       | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Moses Kotane Primary                      | School - Primary - BM (Replacement)    | -26.328                     | 28.396                       | Construction       | Infrastructure Development      |
| 41  | New or Replaced Infrastructure Asset | Naturena Primary School no 2              | School - Primary - BM                  | -26.294                     | 27.956                       | Final Account      | Infrastructure Development      |
| 42  | New or Replaced Infrastructure Asset | Nellmapius Secondary No 1                 | School - Secondary -BM                 | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Nellmapius Secondary No 1                 | School - Secondary -BM                 | -26.188                     | 27.843                       | Construction       | Infrastructure Development      |
| 45  | New or Replaced Infrastructure Asset | Nkone Maruping Primary School             | School - Primary - BM (Replacement)    | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Nkone Maruping Primary School             | School - Primary - BM (Replacement)    | -26.188                     | 27.843                       | Construction       | Infrastructure Development      |
| 46  | New or Replaced Infrastructure Asset | Nokuthula Special School                  | School - Specialised                   | -26.116                     | 28.084                       | Construction       | Infrastructure Development      |
| 49  | New or Replaced Infrastructure Asset | Northriding High Secondary                | School - Secondary - BM                | -26.045                     | 27.969                       | Final Account      | Infrastructure Development      |
| 50  | New or Replaced Infrastructure Asset | Obed Masiane Primary School (Doornkop)    | School - Primary - BM                  | -26.218                     | 27.836                       | Final Account      | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Olievenhoutbosch Secondary No.2           | School - Secondary -BM                 | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 51  | New or Replaced Infrastructure Asset | Olievenhoutbosch Secondary No.2           | School - Secondary -BM                 | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 52  | New or Replaced Infrastructure Asset | Ostrand Secondary School                  | School - Secondary - BM (Replacement)  | -26.230                     | 28.223                       | Construction       | Infrastructure Development      |
| 53  | New or Replaced Infrastructure Asset | Organisational Support                    | Various                                | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 54  | New or Replaced Infrastructure Asset | Palmridge/Eden Park Secondary School      | School - Secondary - BM                | -26.404                     | 28.148                       | Final Account Paid | Infrastructure Development      |
| 56  | New or Replaced Infrastructure Asset | Pennyville Primary School                 | School - Primary - BM                  | To be Identified            | To be Identified             | Design             | Infrastructure Development      |
| 59  | New or Replaced Infrastructure Asset | Polokong Primary School                   | School - Primary - BM                  | -26.572                     | 27.823                       | Final Account      | Infrastructure Development      |
| 61  | New or Replaced Infrastructure Asset | Provision for land cost                   | Various                                | To be Identified            | To be Identified             | Construction       | Education                       |
| 62  | New or Replaced Infrastructure Asset | Ramaphosa                                 | School - Primary - ACT                 | -26.537                     | 28.361                       | Final Account      | Education                       |
| 63  | New or Replaced Infrastructure Asset | Ratanda Ext 23                            | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 64  | New or Replaced Infrastructure Asset | Refilwe, Rethabiseng                      | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 65  | New or Replaced Infrastructure Asset | Rethabiseng Primary No. 2                 | School - Primary - BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Rethabiseng Primary No. 2                 | School - Primary - BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 67  | New or Replaced Infrastructure Asset | Roodekop Primary (was Rondebult)          | School - Primary - BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                 | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|--------------------------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                                |           | Main Appropriation     | Adjusted Appropriation |
| 87,746,940         | 18-Feb-15          | 30-Jun-16                 | Eastern              | Education Infrastructure Grant | Program 6 | 56,700                 | 45,593                 |
| 87,746,940         | 18-Feb-15          | 30-Jun-16                 | Eastern              | Equitable Share                | Program 6 | 31,046                 | -                      |
| 28,702,000         | 17-Oct-14          | 30-Jun-15                 | Western              | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 29,333,000         | 17-Oct-14          | 30-Jun-15                 | Northern             | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 92,914,348         | 24-Mar-15          | 30-Jul-16                 | Central              | Education Infrastructure Grant | Program 6 | 34,670                 | 52,144                 |
| 92,914,348         | 24-Mar-15          | 30-Jul-16                 | Central              | Equitable Share                | Program 6 | 58,244                 | -                      |
| 69,665,905         | 9-Apr-13           | 11-Sep-14                 | Central              | Education Infrastructure Grant | Program 6 | 2,860                  | 8,200                  |
| 89,186,686         | 13-Mar-15          | 8-Nov-15                  | Northern             | Education Infrastructure Grant | Program 6 | 55,041                 | 86,187                 |
| 89,186,686         | 13-Mar-15          | 8-Nov-15                  | Northern             | Equitable Share                | Program 6 | 34,146                 | -                      |
| 71,716,260         | 8-May-15           | 30-Aug-16                 | Central              | Education Infrastructure Grant | Program 6 | 41,890                 | 36,067                 |
| 71,716,260         | 8-May-15           | 30-Aug-16                 | Central              | Equitable Share                | Program 6 | 29,826                 | -                      |
| 285,383,764        | 5-Mar-15           | 23-May-17                 | Central              | Education Infrastructure Grant | Program 6 | 100,000                | 100,000                |
| 69,241,338         | 26-Nov-12          | 30-Aug-13                 | Central              | Education Infrastructure Grant | Program 6 | 1,430                  | 200                    |
| 58,956,525         | 19-Mar-14          | 20-Apr-15                 | Central              | Education Infrastructure Grant | Program 6 | 1,670                  | 13,555                 |
| 96,002,469         | 24-Aug-15          | 30-Oct-16                 | Eastern              | Education Infrastructure Grant | Program 6 | -                      | 8,897                  |
| 96,002,469         | 24-Aug-15          | 30-Oct-16                 | Eastern              | Equitable Share                | Program 6 | 96,002                 | 48,182                 |
| 103,626,054        | 30-Aug-13          | 30-Oct-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 2,670                  | 25,464                 |
| 3,888,000          | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable Share                | Program 6 | 3,888                  | 3,888                  |
| 69,324,972         | 15-Nov-12          | 15-Jan-14                 | Eastern              | Education Infrastructure Grant | Program 6 | 810                    | -                      |
| 90,000,000         | 15-Apr-17          | 15-Mar-18                 | Eastern              | Equitable Share                | Program 6 | 2,776                  | -                      |
| 51,845,848         | 1-Dec-08           | 24-Nov-10                 | Southern             | Education Infrastructure Grant | Program 6 | 1,215                  | 1,200                  |
| 10,552,000         | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable Share                | Program 6 | 10,552                 | 10,552                 |
| 24,652,000         | 17-Oct-14          | 30-Jun-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 25,283,000         | 17-Oct-14          | 30-Jun-15                 | Southern             | Education Infrastructure Grant | Program 6 | 1,000                  | 6,341                  |
| 21,658,000         | 17-Oct-14          | 30-Jun-15                 | Western              | Education Infrastructure Grant | Program 6 | 2,275                  | 6,341                  |
| 97,814,652         | 13-Feb-15          | 30-Apr-16                 | Northern             | Education Infrastructure Grant | Program 6 | 62,030                 | 71,332                 |
| 97,814,652         | 13-Feb-15          | 30-Apr-16                 | Northern             | Equitable Share                | Program 6 | 35,785                 | -                      |
| 86,971,836         | 18-Feb-15          | 30-Jul-16                 | Eastern              | Equitable Share                | Program 6 | 86,971                 | 29,843                 |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 68  | New or Replaced Infrastructure Asset | Rotara School   | School - Specialised (Replacement)     | -26.576                     | 27.947                       | Design             | Infrastructure Development      |
| 69  | New or Replaced Infrastructure Asset | Rust-Ter-Vaal Secondary School                                      | School - Secondary - BM (Replacement)  | To be Identified            | To be Identified             | Design             | Infrastructure Development      |
| 71  | New or Replaced Infrastructure Asset | Sikhulisile Primary School  | School - Primary - BM (Replacement)    | -25.662                     | 28.737                       | Final Account      | Infrastructure Development      |
| 72  | New or Replaced Infrastructure Asset | Site feasibility study  | Various                                | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 73  | New or Replaced Infrastructure Asset | Sizuzile Primary School   | School - Primary - BM (Replacement)    | -26.214                     | 27.776                       | Design             | Infrastructure Development      |
| 74  | New or Replaced Infrastructure Asset | Slovoville Primary  | School - Primary - BM                  | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 76  | New or Replaced Infrastructure Asset | Soshanguve East Secondary   | School - Secondary - BM                | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| LN2 | New or Replaced Infrastructure Asset | Soshanguve East Secondary   | School - Secondary - BM                | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 75  | New or Replaced Infrastructure Asset | Soshanguve Primary School   | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 77  | New or Replaced Infrastructure Asset | South Corridor – Southern Suburbs (Mondeor, Ridgeway and Surrounds) | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 78  | New or Replaced Infrastructure Asset | Steve Bikoville Primary School (Fan Jan)                            | School - Primary - BM                  | -25.370                     | 28.317                       | Final Account Paid | Infrastructure Development      |
| 80  | New or Replaced Infrastructure Asset | Tinasonke Primary   | School - Primary - BM                  | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 82  | New or Replaced Infrastructure Asset | Tswelopele  | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 84  | New or Replaced Infrastructure Asset | Weltevreden Park  | School - Primary - ACT                 | To be Identified            | To be Identified             | Final Account      | Education                       |
| 85  | New or Replaced Infrastructure Asset | Westonaria Borwa Primary School                                     | School - Primary - BM                  | -26.187                     | 28.391                       | Design             | Infrastructure Development      |

### Total for New or Replaced Infrastructure Asset

### 2. Upgrading and Additions

|    |                         |                              |                                       |                  |                  |                    |                            |
|----|-------------------------|------------------------------|---------------------------------------|------------------|------------------|--------------------|----------------------------|
| 1  | Upgrading and Additions | Albertina Sisulu Primary     | School - Primary Grade R - ACT        | To be Identified | To be Identified | Final Account      | Infrastructure Development |
| 2  | Upgrading and Additions | Alberton Primary             | School - Primary Grade R - ACT        | -26.268          | 28.123           | Final Account      | Infrastructure Development |
| 3  | Upgrading and Additions | Alexandra Secondary School   | School - Secondary - smart classrooms | -26.104          | 28.088           | Construction       | Infrastructure Development |
| 4  | Upgrading and Additions | Alston Primary               | School - Primary Grade R - ACT        | -26.305          | 28.182           | Final Account      | Infrastructure Development |
| 5  | Upgrading and Additions | Bakerton Primary             | School - Primary Grade R - ACT        | -26.227          | 28.477           | Final Account      | Infrastructure Development |
| 6  | Upgrading and Additions | Bapsfontein Primary School   | School - Primary - Septic tanks       | -26.000          | 28.428           | Final Account paid | Infrastructure Development |
| 7  | Upgrading and Additions | Barrage Farm Primary School  | School - Primary Fencing              | -26.764          | 27.679           | Construction       | Infrastructure Development |
| 8  | Upgrading and Additions | Bathabile Primary            | School - Primary Grade R - ACT        | -25.910          | 28.087           | Final Account      | Infrastructure Development |
| 9  | Upgrading and Additions | Batloung Primary             | School - Primary Grade R - ACT        | -26.585          | 27.837           | Final Account      | Infrastructure Development |
| 10 | Upgrading and Additions | Bernard Isaacs Primary       | School - Primary Grade R - ACT        | -26.188          | 27.977           | Final Account      | Infrastructure Development |
| 11 | Upgrading and Additions | Boitumelong Secondary School | School - Secondary - smart classrooms | -26.003          | 28.238           | Cancelled          | Infrastructure Development |
| 12 | Upgrading and Additions | Bojelong Primary             | School - Primary Grade R - ACT        | -26.017          | 28.207           | Final Account      | Infrastructure Development |
| 13 | Upgrading and Additions | Bophelong Primary            | School - Primary Grade R - ACT        | -26.693          | 27.802           | Final Account      | Infrastructure Development |
| 14 | Upgrading and Additions | Boschkop Prim-grade R        | School - Primary Grade R - BM         | -25.857          | 28.499           | Design             | Infrastructure Development |
| 15 | Upgrading and Additions | Botebo Tsebo Secondary       | School - Secondary Fencing            | -26.588          | 27.834           | Construction       | Infrastructure Development |
| 16 | Upgrading and Additions | Bovet Primary School         | School - Primary - smart classrooms   | -26.110          | 28.108           | Construction       | Infrastructure Development |
| 17 | Upgrading and Additions | Braamfischer Primary         | School - Primary Grade R - ACT        | To be Identified | To be Identified | Final Account      | Infrastructure Development |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                 | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|--------------------------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                                |           | Main Appropriation     | Adjusted Appropriation |
| 200,000,000        | 15-Mar-16          | 15-Jun-18                 | Western              | Equitable Share                | Program 6 | 3,776                  | 2,398                  |
| 90,000,000         | 30-Jun-16          | 30-Jun-17                 | Southern             | Equitable Share                | Program 6 | -                      | 1,150                  |
| 52,795,692         | 11-Nov-08          | 4-Nov-11                  | Northern             | Education Infrastructure Grant | Program 6 | 810                    | 7,000                  |
| 2,300,000          | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable Share                | Program 6 | 2,300                  | 2,300                  |
| 90,000,000         | 15-Mar-16          | 15-Nov-17                 | Eastern              | Equitable Share                | Program 6 | 5,164                  | 2,500                  |
| 66,651,000         | 14-Nov-12          | 28-Jul-14                 | Central              | Education Infrastructure Grant | Program 6 | 1,025                  | 2,500                  |
| 91,530,381         | 12-Feb-15          | 31-Dec-15                 | Northern             | Education Infrastructure Grant | Program 6 | 56,940                 | 88,530                 |
| 91,530,381         | 12-Feb-15          | 31-Dec-15                 | Northern             | Equitable Share                | Program 6 | 34,590                 | -                      |
| 22,409,000         | 17-Oct-14          | 30-Jun-15                 | Northern             | Education Infrastructure Grant | Program 6 | 2,000                  | 6,341                  |
| 22,295,000         | 17-Oct-14          | 30-Jun-15                 | Central              | Education Infrastructure Grant | Program 6 | 2,000                  | 6,341                  |
| 58,842,232         | 9-Apr-13           | 3-Oct-13                  | Northern             | Education Infrastructure Grant | Program 6 | 324                    | -                      |
| 87,621,777         | 30-Apr-17          | 30-Mar-18                 | Eastern              | Equitable Share                | Program 6 | 87,622                 | 2,000                  |
| 22,295,000         | 17-Oct-14          | 30-Jun-15                 | Eastern              | Education Infrastructure Grant | Program 6 | 5,219                  | 6,341                  |
| 20,602,000         | 17-Oct-14          | 30-Jun-15                 | Central              | Education Infrastructure Grant | Program 6 | 3,219                  | 6,341                  |
| 90,000,000         | 15-Mar-16          | 15-Nov-17                 | Western              | Equitable Share                | Program 6 | 2,775                  | 5,000                  |
|                    |                    |                           |                      |                                |           | <b>1,613,601</b>       | <b>1,091,953</b>       |

|            |           |           |          |                 |           |       |       |
|------------|-----------|-----------|----------|-----------------|-----------|-------|-------|
| 437,000    | 30-Nov-14 | 10-Mar-15 | Eastern  | Equitable Share | Program 6 | 16    | -     |
| 873,000    | 30-Nov-14 | 10-Mar-15 | Eastern  | Equitable Share | Program 6 | 16    | -     |
| 87,000,000 | 30-Nov-15 | 30-Jul-16 | Central  | Equitable Share | Program 6 | -     | 519   |
| 873,000    | 30-Nov-14 | 10-Mar-15 | Eastern  | Equitable Share | Program 6 | 16    | -     |
| 1,310,000  | 30-Nov-14 | 10-Mar-15 | Eastern  | Equitable Share | Program 6 | 16    | -     |
| 944,727    | 5-Mar-13  | 23-May-13 | Eastern  | Equitable Share | Program 6 | -     | 31    |
| 1,500,000  | 30-May-15 | 30-Sep-15 | Southern | Equitable Share | Program 6 | -     | 1,500 |
| 873,000    | 30-Nov-14 | 10-Mar-15 | Northern | Equitable Share | Program 6 | 16    | -     |
| 437,000    | 30-Nov-14 | 10-Mar-15 | Southern | Equitable Share | Program 6 | 16    | -     |
| 437,000    | 30-Nov-14 | 10-Mar-15 | Central  | Equitable Share | Program 6 | 16    | -     |
| 2,224,971  | Cancelled | Cancelled | Eastern  | Equitable Share | Program 6 | 4,618 | 2,039 |
| 437,000    | 30-Nov-14 | 10-Mar-15 | Eastern  | Equitable Share | Program 6 | 16    | -     |
| 437,000    | 30-Nov-14 | 10-Mar-15 | Southern | Equitable Share | Program 6 | 16    | -     |
| 4,600,000  | 28-Feb-16 | 30-Aug-16 | Northern | Equitable Share | Program 6 | 1,121 | 1,050 |
| 1,200,000  | 30-May-15 | 30-Sep-15 | Southern | Equitable Share | Program 6 | 1,215 | 1,396 |
| 88,000,000 | 30-Nov-15 | 30-Jul-16 | Central  | Equitable Share | Program 6 | -     | 325   |
| 437,000    | 30-Nov-14 | 10-Mar-15 | Central  | Equitable Share | Program 6 | 16    | -     |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                       | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|-------------------------|------------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 18  | Upgrading and Additions | Brandvele Primary Farm School      | School - Primary Grade R - ACT           | -26.135                     | 27.595                       | Final Account      | Infrastructure Development      |
| 19  | Upgrading and Additions | Brooklyn Primary School            | School - Primary Grade R - ACT           | -25.764                     | 28.243                       | Final Account      | Infrastructure Development      |
| 20  | Upgrading and Additions | Bryandale Primary                  | School - Primary Grade R - ACT           | -26.051                     | 28.006                       | Final Account      | Infrastructure Development      |
| 21  | Upgrading and Additions | Burger Right Primary School        | School - Primary Fencing                 | -25.751                     | 28.159                       | Final Account      | Infrastructure Development      |
| 22  | Upgrading and Additions | Buyani Primary                     | School - Primary Grade R - ACT           | -26.420                     | 27.861                       | Final Account      | Infrastructure Development      |
| 23  | Upgrading and Additions | Chivirikani Primary-grade R        | School - Primary Grade R - BM            | -26.389                     | 28.160                       | Design             | Infrastructure Development      |
| 24  | Upgrading and Additions | Chokoe Primary-grade R             | School - Primary Grade R - BM            | -25.647                     | 28.530                       | Design             | Infrastructure Development      |
| 25  | Upgrading and Additions | Clapham High School                | School - Secondary - Full service school | -25.732                     | 28.243                       | Construction       | Infrastructure Development      |
| 26  | Upgrading and Additions | Con Amore School-grade R           | School - Primary Grade R - BM            | -26.100                     | 28.201                       | Construction       | Infrastructure Development      |
| 27  | Upgrading and Additions | Cosmo City Junior                  | School - Primary Grade R - ACT           | -26.019                     | 27.930                       | Final Account      | Infrastructure Development      |
| 28  | Upgrading and Additions | Cosmo City West Primary            | School - Primary Grade R - ACT           | -26.029                     | 27.921                       | Final Account      | Infrastructure Development      |
| 29  | Upgrading and Additions | Crown Reef Primary School          | School - Primary Grade R - ACT           | -26.210                     | 28.017                       | Final Account      | Infrastructure Development      |
| 30  | Upgrading and Additions | Dalpark Secondary School           | School - Secondary - smart classrooms    | -26.239                     | 28.316                       | Construction       | Infrastructure Development      |
| 31  | Upgrading and Additions | Dan Pharasi Primary School         | School - Primary Grade R - BM            | -26.113                     | 28.478                       | Final Account      | Infrastructure Development      |
| 32  | Upgrading and Additions | Dan Radebe Primary                 | School - Primary Grade R - ACT           | -26.382                     | 28.415                       | Final Account      | Infrastructure Development      |
| 33  | Upgrading and Additions | Daveyton Intermediate              | School - Primary Grade R - ACT           | -26.156                     | 28.409                       | Final Account      | Infrastructure Development      |
| 34  | Upgrading and Additions | David Hellen Peta Secondary School | School - Secondary Fencing               | -25.780                     | 28.070                       | Final Account      | Infrastructure Development      |
| 35  | Upgrading and Additions | Deltaparkskool                     | School - Primary Grade R - ACT           | -26.121                     | 28.004                       | Final Account      | Infrastructure Development      |
| 36  | Upgrading and Additions | Denver Primary                     | School - Primary Grade R - ACT           | -26.206                     | 28.092                       | Final Account      | Infrastructure Development      |
| 37  | Upgrading and Additions | Diodi Primary                      | School - Primary Grade R - ACT           | -26.265                     | 27.852                       | Final Account      | Infrastructure Development      |
| 38  | Upgrading and Additions | Dominican LSEN School              | School - Special                         | -25.404                     | 28.256                       | Identified         | Infrastructure Development      |
| 39  | Upgrading and Additions | Dr Harry Gwala Secondary School    | School - Secondary - smart classrooms    | -26.116                     | 28.480                       | Design             | Infrastructure Development      |
| 40  | Upgrading and Additions | DR I M Monare Primary              | School - Primary Fencing                 | -25.711                     | 28.362                       | Final Account paid | Infrastructure Development      |
| 41  | Upgrading and Additions | Dr Mathole Motshekga Primary       | School - Primary Grade R - ACT           | -26.020                     | 28.175                       | Final Account      | Infrastructure Development      |
| 42  | Upgrading and Additions | Duduza Primary                     | School - Primary Fencing                 | -26.370                     | 28.410                       | Construction       | Infrastructure Development      |
| 43  | Upgrading and Additions | Dzata (Zhata) Primary School       | School - Primary Fencing                 | -26.232                     | 27.900                       | Construction       | Infrastructure Development      |
| 44  | Upgrading and Additions | Ebomini Primary                    | School - Primary Fencing                 | -25.984                     | 28.202                       | Design             | Infrastructure Development      |
| 45  | Upgrading and Additions | Ebhleni Primary                    | School - Primary Grade R - ACT           | -26.246                     | 27.827                       | Final Account      | Infrastructure Development      |
| 46  | Upgrading and Additions | Eldorado Park Primary              | School - Primary Grade R - ACT           | -26.295                     | 27.898                       | Final Account      | Infrastructure Development      |
| 47  | Upgrading and Additions | Eldridge Primary                   | School - Primary Grade R - ACT           | -26.297                     | 27.920                       | Final Account      | Infrastructure Development      |
| 48  | Upgrading and Additions | Ema Primary School                 | School - Primary Grade R - BM            | -25.483                     | 28.046                       | Final Account      | Infrastructure Development      |
| 49  | Upgrading and Additions | Ematsheni Primary School           | School - Primary - Septic tanks          | -26.042                     | 28.483                       | Final Account      | Infrastructure Development      |
| 50  | Upgrading and Additions | Emmanuel Primary                   | School - Primary Grade R - ACT           | -26.676                     | 27.883                       | Final Account      | Infrastructure Development      |
| 51  | Upgrading and Additions | Endicott Primary                   | School - Primary Grade R - ACT           | -26.288                     | 28.592                       | Final Account      | Infrastructure Development      |
| 52  | Upgrading and Additions | Entandweni Primary School          | School - Primary Grade R - BM            | -26.233                     | 27.860                       | Final Account      | Infrastructure Development      |
| 53  | Upgrading and Additions | Entuthukweni Primary               | School - Primary Grade R - ACT           | -26.161                     | 27.791                       | Final Account      | Infrastructure Development      |
| 54  | Upgrading and Additions | Erasmia Primary                    | School - Primary Grade R - ACT           | -25.814                     | 28.096                       | Final Account      | Infrastructure Development      |
| 55  | Upgrading and Additions | Esibonelweshle Secondary School    | School - Secondary Fencing               | -26.371                     | 28.404                       | Final Account      | Infrastructure Development      |
| 56  | Upgrading and Additions | Esithebani Primary                 | School - Primary Grade R - ACT           | -26.247                     | 27.842                       | Final Account      | Infrastructure Development      |
| 57  | Upgrading and Additions | EW Hobbs Primary School            | School - Primary Fencing                 | -26.291                     | 27.921                       | Design             | Infrastructure Development      |
| 58  | Upgrading and Additions | Fadimeha Primary                   | School - Primary Grade R - ACT           | -26.550                     | 27.861                       | Final Account      | Infrastructure Development      |
| 59  | Upgrading and Additions | Faranani Primary                   | School - Primary Grade R - ACT           | -26.275                     | 27.807                       | Final Account      | Infrastructure Development      |
| 60  | Upgrading and Additions | Fathogang Primary                  | School - Primary Grade R - ACT           | -25.396                     | 28.169                       | Final Account      | Infrastructure Development      |
| 61  | Upgrading and Additions | Felicitas LSEN School              | School - Special                         | -26.244                     | 28.380                       | Identified         | Infrastructure Development      |
| 62  | Upgrading and Additions | Fontanus Secondary School          | School - Secondary - smart classrooms    | -26.239                     | 27.823                       | Construction       | Infrastructure Development      |
| 63  | Upgrading and Additions | Forest High                        | School - Secondary Fencing               | -26.251                     | 28.043                       | Construction       | Infrastructure Development      |
| 64  | Upgrading and Additions | Fountain Five Primary              | School - Primary Grade R - ACT           | -26.557                     | 28.328                       | Final Account      | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 74,989             | 23-Oct-13          | 20-Mar-14                 | Northern             | Equitable Share | Program 6 | -                      | 5                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 4,600,000          | 28-Feb-16          | 30-Aug-16                 | Eastern              | Equitable Share | Program 6 | 915                    | 1,050                  |
| 4,600,000          | 28-Feb-16          | 30-Aug-16                 | Northern             | Equitable Share | Program 6 | 1,804                  | 1,050                  |
| 6,601,296          | 21-Sep-15          | 21-Sep-16                 | Northern             | Equitable Share | Program 6 | 1,685                  | 4,500                  |
| 2,659,000          | 31-Mar-15          | 30-Nov-15                 | Eastern              | Equitable Share | Program 6 | 2,154                  | 1,232                  |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 44,000,000         | 30-Nov-15          | 30-Jul-16                 | Eastern              | Equitable Share | Program 6 | -                      | 419                    |
| 1,610,470          | 16-Aug-11          | 12-Feb-12                 | Eastern              | Equitable Share | Program 6 | -                      | 31                     |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 383,175            | 23-Oct-13          | 20-Mar-14                 | Northern             | Equitable Share | Program 6 | -                      | 18                     |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 40,000,000         | 1-Aug-16           | 1-Sep-17                  | Northern             | Equitable Share | Program 6 | -                      | 2,000                  |
| 50,000,000         | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 225                    |
| 403,653            | 21-Jan-15          | 15-Apr-15                 | Northern             | Equitable Share | Program 6 | 162                    | 404                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,563,000          | 29-Apr-15          | 15-Sep-15                 | Eastern              | Equitable Share | Program 6 | 1,266                  | 1,992                  |
| 1,200,000          | 30-May-15          | 30-Sep-15                 | Central              | Equitable Share | Program 6 | 1,266                  | 1,200                  |
| 1,391,304          | 15-Nov-15          | 15-Mar-16                 | Central              | Equitable Share | Program 6 | 1,215                  | 900                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,310,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 2,209,424          | 12-May-14          | 12-Jan-15                 | Northern             | Equitable Share | Program 6 | -                      | 100                    |
| 800,203            | 15-Aug-11          | 20-Mar-12                 | Northern             | Equitable Share | Program 6 | -                      | 20                     |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,252,000          | 30-Oct-13          | 15-Jan-15                 | Central              | Equitable Share | Program 6 | -                      | 103                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,415,961          | 18-Sep-14          | 12-Nov-14                 | Eastern              | Equitable Share | Program 6 | -                      | 227                    |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,391,304          | 15-Nov-15          | 15-Mar-16                 | Central              | Equitable Share | Program 6 | 1,100                  | 900                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 1,084                  | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 40,000,000         | 1-Aug-16           | 1-Sep-17                  | Eastern              | Equitable Share | Program 6 | -                      | 2,000                  |
| 96,352,928         | 18-Oct-15          | 18-Nov-16                 | Central              | Equitable Share | Program 6 | -                      | 1,450                  |
| 1,500,000          | 28-Apr-15          | 15-Sep-15                 | Central              | Equitable Share | Program 6 | 1,215                  | 1,114                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                               | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|-------------------------|--|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 65  | Upgrading and Additions | Foxtrot Farm Primary School                | School - Primary - Septic tanks        | -25.479                     | 28.603                       | Final Account      | Infrastructure Development      |
| 66  | Upgrading and Additions | Freedom Park Primary                       | School - Primary Grade R - ACT         | -26.284                     | 27.934                       | Final Account      | Infrastructure Development      |
| 67  | Upgrading and Additions | Geluksdal Primary                          | School - Primary Grade R - ACT         | -26.340                     | 28.367                       | Final Account      | Infrastructure Development      |
| 68  | Upgrading and Additions | Glenridge Primary                          | School - Primary Grade R - ACT         | -26.268                     | 27.788                       | Final Account      | Infrastructure Development      |
| 69  | Upgrading and Additions | Glenstantia Primary                        | School - Primary Grade R - ACT         | -25.799                     | 28.285                       | Final Account      | Infrastructure Development      |
| 70  | Upgrading and Additions | Goedehoop Primary                          | School - Primary Grade R - ACT         | -26.229                     | 28.222                       | Final Account      | Infrastructure Development      |
| 71  | Upgrading and Additions | Gontse Primary                             | School - Primary Grade R - ACT         | -25.570                     | 28.070                       | Final Account      | Infrastructure Development      |
| 72  | Upgrading and Additions | Govan Mbeki Primary                        | School - Primary Grade R - ACT         | -26.467                     | 27.841                       | Final Account      | Infrastructure Development      |
| 73  | Upgrading and Additions | Grade R ACT classrooms                     | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 74  | Upgrading and Additions | Greyville Primary                          | School - Primary Grade R - ACT         | -26.324                     | 27.832                       | Final Account      | Infrastructure Development      |
| 75  | Upgrading and Additions | Harry Gwala Primary                        | School - Primary Grade R - ACT         | -26.184                     | 27.800                       | Final Account      | Infrastructure Development      |
| 76  | Upgrading and Additions | Hartzstraat Primary School                 | School - Primary Grade R - ACT         | -26.205                     | 27.717                       | Final Account      | Infrastructure Development      |
| 77  | Upgrading and Additions | Hitekani Primary                           | School - Primary Grade R - ACT         | -26.286                     | 27.867                       | Final Account      | Infrastructure Development      |
| 78  | Upgrading and Additions | Hlakaniphani Primary School                | School - Primary Grade R - BM          | -26.272                     | 27.879                       | Final Account paid | Infrastructure Development      |
| 79  | Upgrading and Additions | Hosea Kekana Secondary School              | School - Secondary Fencing             | -25.357                     | 28.286                       | Design             | Infrastructure Development      |
| 80  | Upgrading and Additions | Igagasi Primary                            | School - Primary Grade R - ACT         | -26.318                     | 28.178                       | Final Account      | Infrastructure Development      |
| 81  | Upgrading and Additions | Ikage Primary                              | School - Primary Grade R - ACT         | -26.111                     | 28.108                       | Final Account      | Infrastructure Development      |
| 82  | Upgrading and Additions | Ikaneng Primary School-grade R             | School - Primary Grade R - BM          | -26.238                     | 27.956                       | Final Account      | Infrastructure Development      |
| 83  | Upgrading and Additions | Iketfeng Primary (Hammanskraal)            | School - Primary Grade R - ACT         | -25.412                     | 27.956                       | Final Account      | Infrastructure Development      |
| 84  | Upgrading and Additions | Ikusasoletu Primary                        | School - Primary Grade R - ACT         | -26.375                     | 27.956                       | Final Account      | Infrastructure Development      |
| 85  | Upgrading and Additions | Individual ACT Classrooms                  |  | To be Identified            | To be Identified             |                    | Infrastructure Development      |
| 86  | Upgrading and Additions | Inkululeko Primary Ye Sizwe Primary School | School - Primary Grade R - ACT         | -26.378                     | 27.876                       | Final Account      | Infrastructure Development      |
| 87  | Upgrading and Additions | Intlonipho Primary                         | School - Primary Grade R - ACT         | -26.461                     | 27.868                       | Final Account      | Infrastructure Development      |
| 88  | Upgrading and Additions | Iphutheng Primary                          | School - Primary Grade R - ACT         | -26.111                     | 28.107                       | Final Account      | Infrastructure Development      |
| 89  | Upgrading and Additions | Irene Primary                              | School - Primary Grade R - ACT         | -25.873                     | 28.222                       | Final Account      | Infrastructure Development      |
| 90  | Upgrading and Additions | Isiseko Primary                            | School - Primary Grade R - ACT         | -26.255                     | 27.879                       | Final Account      | Infrastructure Development      |
| 91  | Upgrading and Additions | Isiziba Primary                            | School - Primary Grade R - ACT         | -26.018                     | 28.220                       | Final Account      | Infrastructure Development      |
| 92  | Upgrading and Additions | Itemogele Primary                          | School - Primary Fencing               | -26.265                     | 27.811                       | Construction       | Infrastructure Development      |
| 93  | Upgrading and Additions | Itemoheng Primary                          | School - Primary Grade R - ACT         | -26.456                     | 27.846                       | Final Account      | Infrastructure Development      |
| 94  | Upgrading and Additions | Itseng Primary                             | School - Primary Grade R - ACT         | -25.421                     | 27.984                       | Final Account      | Infrastructure Development      |
| 95  | Upgrading and Additions | Itumeleng Madiba Primary-grade R           | School - Primary Grade R - BM          | -25.567                     | 28.064                       | Tender             | Infrastructure Development      |
| 96  | Upgrading and Additions | Ivory Park Primary School-grade R          | School - Primary Grade R - BM          | -26.009                     | 28.173                       | Construction       | Infrastructure Development      |
| 97  | Upgrading and Additions | Jabulani-Thabang Primary                   | School - Primary Grade R - ACT         | -26.557                     | 27.850                       | Final Account      | Infrastructure Development      |
| 98  | Upgrading and Additions | Jan Kotlolo Primary                        | School - Primary Grade R - ACT         | -25.730                     | 28.362                       | Final Account      | Infrastructure Development      |
| 99  | Upgrading and Additions | JJ De Jong Primary                         | School - Primary Grade R - ACT         | -25.764                     | 28.078                       | Final Account      | Infrastructure Development      |
| 100 | Upgrading and Additions | Johannesburg Hospital School               | School - Special                       | -26.178                     | 28.039                       | Identified         | Infrastructure Development      |
| 101 | Upgrading and Additions | Kagiso Secondary School                    | School - Secondary - smart classrooms  | -26.160                     | 27.793                       | Tender             | Infrastructure Development      |
| 102 | Upgrading and Additions | Kanana Primary                             | School - Primary Grade R - ACT         | -26.032                     | 28.183                       | Final Account      | Infrastructure Development      |
| 103 | Upgrading and Additions | Kgalema Primary                            | School - Primary Grade R - ACT         | -26.149                     | 28.420                       | Final Account      | Infrastructure Development      |
| 104 | Upgrading and Additions | Kgetse ya Tsie Secondary School            | School - Secondary Fencing             | -25.379                     | 28.256                       | Final Account paid | Infrastructure Development      |
| 105 | Upgrading and Additions | Khensani Primary                           | School - Primary Grade R - ACT         | -25.523                     | 28.105                       | Final Account      | Infrastructure Development      |
| 106 | Upgrading and Additions | Khombindlela Primary                       | School - Primary Grade R - ACT         | -26.362                     | 28.371                       | Final Account      | Infrastructure Development      |
| 107 | Upgrading and Additions | Khulanolwazi Primary                       | School - Primary Grade R - ACT         | -26.197                     | 27.822                       | Final Account      | Infrastructure Development      |
| 108 | Upgrading and Additions | Kliptown Primary                           | School - Primary Grade R - ACT         | -26.295                     | 27.888                       | Final Account      | Infrastructure Development      |
| 109 | Upgrading and Additions | Krugersdorp Town Primary School            | School - Primary Grade R - ACT         | -26.091                     | 27.762                       | Final Account      | Infrastructure Development      |
| 110 | Upgrading and Additions | Kuthalani Secondary School                 | School - Special                       | -26.379                     | 28.149                       | Identified         | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 835,655            | 23-Jan-12          | 16-Mar-12                 | Northern             | Equitable Share | Program 6 | -                      | 33                     |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,746,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 60,000,000         | 1-Apr-15           | 1-Mar-16                  | Various              | Equitable Share | Program 6 | 123,248                | 48,000                 |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,557,452          | 30-Aug-11          | 13-Dec-11                 | Central              | Equitable Share | Program 6 | -                      | 33                     |
| 1,391,304          | 15-Nov-15          | 15-Mar-16                 | Northern             | Equitable Share | Program 6 | 1,257                  | 900                    |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 27-Aug-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | 172                    |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 120,000,000        | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable Share | Program 6 | -                      | 10,000                 |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,216,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,501,708          | 30-May-15          | 30-Sep-15                 | Central              | Equitable Share | Program 6 | 1,266                  | 1,502                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 6,785,000          | 28-Nov-15          | 28-May-16                 | Northern             | Equitable Share | Program 6 | 1,539                  | 1,050                  |
| 1,216,000          | 31-Mar-15          | 30-Nov-15                 | Central              | Equitable Share | Program 6 | 1,701                  | 2,254                  |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 70,000,000         | 1-Aug-16           | 1-Sep-17                  | Central              | Equitable Share | Program 6 | -                      | 2,000                  |
| 55,000,000         | 30-Nov-15          | 30-Jul-16                 | Western              | Equitable Share | Program 6 | -                      | 461                    |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 2,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 994,200            | 2-Jul-14           | 8-Dec-14                  | Northern             | Equitable Share | Program 6 | -                      | 137                    |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 40,000,000         | 1-Aug-16           | 1-Sep-17                  | Western              | Equitable Share | Program 6 | -                      | 2,000                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                             | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|-------------------------|--|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 111 | Upgrading and Additions | Kwanele Primary                          | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 112 | Upgrading and Additions | La Montagne Primary                      | School - Primary Grade R - ACT         | -25.745                     | 28.324                       | Final Account      | Infrastructure Development      |
| 113 | Upgrading and Additions | La Rochelle Primary                      | School - Primary Grade R - ACT         | -26.236                     | 28.054                       | Final Account      | Infrastructure Development      |
| 114 | Upgrading and Additions | Laerskool Bakenkop                       | School - Primary Grade R - ACT         | -25.869                     | 28.153                       | Final Account      | Infrastructure Development      |
| 115 | Upgrading and Additions | Laerskool Brakpan - Oos                  | School - Primary Grade R - ACT         | -26.232                     | 28.381                       | Final Account      | Infrastructure Development      |
| 116 | Upgrading and Additions | Laerskool Danie Theron-grade R           | School - Primary Grade R - BM          | -26.317                     | 28.004                       | Tender             | Infrastructure Development      |
| 117 | Upgrading and Additions | Laerskool De Deur                        | School - Primary Grade R - ACT         | -26.513                     | 27.928                       | Final Account      | Infrastructure Development      |
| 118 | Upgrading and Additions | Laerskool Delville                       | School - Primary Grade R - ACT         | -26.243                     | 28.173                       | Final Account      | Infrastructure Development      |
| 119 | Upgrading and Additions | Laerskool Drie Riviere                   | School - Primary Grade R - ACT         | -26.657                     | 27.967                       | Final Account      | Infrastructure Development      |
| 120 | Upgrading and Additions | Laerskool Esperanza                      | School - Primary Grade R - ACT         | -26.170                     | 27.968                       | Final Account      | Infrastructure Development      |
| 121 | Upgrading and Additions | Laerskool Haakdoorn                      | School - Primary Grade R - ACT         | -25.600                     | 28.134                       | Final Account      | Infrastructure Development      |
| 122 | Upgrading and Additions | Laerskool Kommando                       | School - Primary Grade R - ACT         | -26.238                     | 28.371                       | Final Account      | Infrastructure Development      |
| 123 | Upgrading and Additions | Laerskool Leondale Parallel Medium       | School - Primary Grade R - ACT         | -26.307                     | 28.186                       | Final Account      | Infrastructure Development      |
| 124 | Upgrading and Additions | Laerskool Noordhoek                      | School - Primary Grade R - BM          | -26.680                     | 27.831                       | Final Account      | Infrastructure Development      |
| 125 | Upgrading and Additions | Laerskool P A M Brink                    | School - Primary Grade R - ACT         | -26.242                     | 28.433                       | Final Account      | Infrastructure Development      |
| 126 | Upgrading and Additions | Laerskool Sonland Park                   | School - Primary Grade R - ACT         | -26.614                     | 27.905                       | Final Account      | Infrastructure Development      |
| 127 | Upgrading and Additions | Laerskool Vaalrivier                     | School - Primary Grade R - ACT         | -26.719                     | 27.753                       | Final Account      | Infrastructure Development      |
| 128 | Upgrading and Additions | Laerskool Verkenner                      | School - Primary Grade R - ACT         | -26.192                     | 28.324                       | Final Account      | Infrastructure Development      |
| 129 | Upgrading and Additions | Laerskool Wegedacht                      | School - Primary Grade R - ACT         | -26.209                     | 28.499                       | Final Account      | Infrastructure Development      |
| 130 | Upgrading and Additions | Laezonia Primary                         | School - Primary Grade R - ACT         | -25.881                     | 28.006                       | Final Account      | Infrastructure Development      |
| 131 | Upgrading and Additions | Lakeside Primary School                  | School - Primary Grade R - ACT         | -26.235                     | 28.233                       | Final Account      | Infrastructure Development      |
| 132 | Upgrading and Additions | Langalibalele Primary                    | School - Primary Grade R - ACT         | -26.505                     | 27.869                       | Final Account      | Infrastructure Development      |
| 133 | Upgrading and Additions | Laus Deo Primary                         | School - Primary Grade R - ACT         | -26.483                     | 27.858                       | Final Account      | Infrastructure Development      |
| 134 | Upgrading and Additions | Lehae Primary                            | School - Primary Grade R - ACT         | -26.352                     | 27.893                       | Final Account      | Infrastructure Development      |
| 135 | Upgrading and Additions | Lengau Primary School                    | School - Primary Grade R - ACT         | -26.155                     | 27.779                       | Final Account      | Infrastructure Development      |
| 136 | Upgrading and Additions | Lerultle Primary                         | School - Primary Grade R - ACT         | -26.142                     | 28.432                       | Final Account      | Infrastructure Development      |
| 137 | Upgrading and Additions | Lesedi La Kreste Anglican Primary School | School - Primary Grade R - ACT         | -26.482                     | 27.845                       | Final Account      | Infrastructure Development      |
| 138 | Upgrading and Additions | Lesego Primary School                    | School - Primary Grade R - ACT         | -26.032                     | 27.841                       | Final Account      | Infrastructure Development      |
| 139 | Upgrading and Additions | Lesego Primary                           | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 140 | Upgrading and Additions | Lesego Primary                           | School - Primary Fencing               | -26.032                     | 27.841                       | Tender             | Infrastructure Development      |
| 141 | Upgrading and Additions | Letsha Primary School                    | School - Primary Fencing               | -26.146                     | 28.424                       | Final Account      | Infrastructure Development      |
| 142 | Upgrading and Additions | LG Holele Secondary School               | School - Secondary - smart classrooms  | -25.605                     | 28.003                       | Construction       | Infrastructure Development      |
| 143 | Upgrading and Additions | Libra primary                            | School - Primary Grade R - ACT         | -26.327                     | 27.860                       | Final Account      | Infrastructure Development      |
| 144 | Upgrading and Additions | Loitikele Primary School                 | School - Primary Fencing               | -26.262                     | 27.855                       | Design             | Infrastructure Development      |
| 145 | Upgrading and Additions | Lukholweni Primary School                | School - Primary Grade R - BM          | -26.249                     | 27.922                       | Final Account paid | Infrastructure Development      |
| 146 | Upgrading and Additions | Lyndhurst Primary                        | School - Primary Grade R - ACT         | -26.128                     | 28.102                       | Final Account      | Infrastructure Development      |
| 147 | Upgrading and Additions | Lyndhurst Primary School                 | School - Primary - smart classrooms    | -26.128                     | 28.102                       | Construction       | Infrastructure Development      |
| 148 | Upgrading and Additions | Madiba Primary                           | School - Primary Grade R - ACT         | -26.395                     | 27.844                       | Final Account      | Infrastructure Development      |
| 149 | Upgrading and Additions | Magasela                                 | School - Primary Fencing               | -26.516                     | 27.850                       | Tender             | Infrastructure Development      |
| 150 | Upgrading and Additions | Magasela Primry School                   | School - Primary Fencing               | -26.516                     | 27.850                       | Duplicate          | Infrastructure Development      |
| 151 | Upgrading and Additions | Mahlale Primary                          | School - Primary Grade R - ACT         | -25.779                     | 28.054                       | Final Account      | Infrastructure Development      |
| 152 | Upgrading and Additions | Mahube Valley Primary                    | School - Primary Grade R - ACT         | -25.703                     | 28.410                       | Final Account      | Infrastructure Development      |
| 153 | Upgrading and Additions | Maloney's Eye Primary Farm School        | School - Primary Grade R - ACT         | -26.015                     | 27.581                       | Final Account      | Infrastructure Development      |
| 154 | Upgrading and Additions | Mamelodi Far East Primary                | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 155 | Upgrading and Additions | Mamelodi Teachers Centre                 | School - Secondary Fencing             | To be Identified            | To be Identified             | Final Account paid | Infrastructure Development      |
| 156 | Upgrading and Additions | Mampudi Primary                          | School - Primary Grade R - ACT         | -26.327                     | 28.194                       | Final Account      | Infrastructure Development      |
| 157 | Upgrading and Additions | Maputle Primary School                   | School - Primary Grade R - ACT         | -26.285                     | 27.705                       | Final Account      | Infrastructure Development      |
| 158 | Upgrading and Additions | Marotola Primary School                  | School - Primary - major additions     | -25.411                     | 28.156                       | Tender             | Infrastructure Development      |
| 159 | Upgrading and Additions | Marula Primary                           | School - Primary Grade R - ACT         | -25.507                     | 28.070                       | Final Account      | Infrastructure Development      |
| 160 | Upgrading and Additions | Masizani Primary                         | School - Primary Grade R - ACT         | -25.774                     | 28.050                       | Final Account      | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,415,000          | 28-Nov-15          | 28-May-16                 | Central              | Equitable Share | Program 6 | 1,816                  | 1,050                  |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,024,644          | 2-Dec-13           | 30-May-14                 | Eastern              | Equitable Share | Program 6 | -                      | 80                     |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,100,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,268,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,563,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,900,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,435,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,807,920          | 15-Oct-15          | 15-Feb-16                 | Northern             | Equitable Share | Program 6 | 985                    | 1,200                  |
| 1,276,000          | 18-Sep-14          | 13-Nov-14                 | Eastern              | Equitable Share | Program 6 | -                      | 74                     |
| 90,000,000         | 30-Nov-15          | 30-Jul-16                 | Northern             | Equitable Share | Program 6 | -                      | 531                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 15-Nov-15          | 15-Mar-16                 | Central              | Equitable Share | Program 6 | 770                    | 900                    |
| 2,312,757          | 15-Oct-13          | 16-Jul-14                 | Central              | Equitable Share | Program 6 | -                      | 69                     |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 24,864,432         | 30-Nov-15          | 30-Jul-16                 | Central              | Equitable Share | Program 6 | -                      | 402                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 15-Sep-15          | 15-Jan-16                 | Southern             | Equitable Share | Program 6 | 985                    | 821                    |
| 1,218,000          | Duplicate          | Duplicate                 | Southern             | Equitable Share | Program 6 | 1,218                  | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 967,198            | 21-Jan-15          | 15-Apr-15                 | Northern             | Equitable Share | Program 6 | 162                    | 967                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 54,050,000         | 30-Oct-15          | 15-Sep-16                 | Northern             | Equitable Share | Program 6 | 8,402                  | 10,000                 |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 1-Apr-15           | 31-Mar-16                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                       | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|-------------------------|------------------------------------|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 161 | Upgrading and Additions | Mdelwa Hlongwane Primary           | School - Primary Grade R - ACT         | -26.274                     | 27.904                       | Final Account  | Infrastructure Development      |
| 162 | Upgrading and Additions | Mlokotwa Dube Primary              | School - Primary Grade R - ACT         | -25.443                     | 28.011                       | Final Account  | Infrastructure Development      |
| 163 | Upgrading and Additions | Mmamotse Primary                   | School - Primary Grade R - ACT         | -25.371                     | 28.247                       | Final Account  | Infrastructure Development      |
| 164 | Upgrading and Additions | Mmatso Primary                     | School - Primary - Septic tanks        | -25.409                     | 28.132                       | Cancelled      | Infrastructure Development      |
| 165 | Upgrading and Additions | Modiselle Primary School-grade R   | School - Primary Grade R - BM          | -25.580                     | 28.018                       | Final Account  | Infrastructure Development      |
| 166 | Upgrading and Additions | Moduopo Primary                    | School - Primary Grade R - ACT         | -26.020                     | 28.194                       | Final Account  | Infrastructure Development      |
| 167 | Upgrading and Additions | Mogobeng Primary School            | School - Primary - smart classrooms    | -26.310                     | 28.151                       | Design         | Infrastructure Development      |
| 168 | Upgrading and Additions | Mogogodi Primary                   | School - Primary Grade R - ACT         | -26.573                     | 27.842                       | Final Account  | Infrastructure Development      |
| 169 | Upgrading and Additions | Mohaung Primary                    | School - Primary Grade R - ACT         | -26.356                     | 28.136                       | Final Account  | Infrastructure Development      |
| 170 | Upgrading and Additions | Mohlakano Primary School           | School - Primary Grade R - ACT         | -26.222                     | 27.694                       | Final Account  | Infrastructure Development      |
| 171 | Upgrading and Additions | Mohloti Primary School             | School - Primary Grade R - BM          | -26.371                     | 28.133                       | Construction   | Infrastructure Development      |
| 172 | Upgrading and Additions | Mojala Thuto Primary               | School - Primary Grade R - ACT         | -26.546                     | 27.842                       | Final Account  | Infrastructure Development      |
| 173 | Upgrading and Additions | Mokonyama Primary                  | School - Primary - Septic tanks        | -25.396                     | 28.295                       | Cancelled      | Infrastructure Development      |
| 174 | Upgrading and Additions | Mokonyama Primary School           | School - Primary Grade R - BM          | -25.396                     | 28.295                       | Final Account  | Infrastructure Development      |
| 175 | Upgrading and Additions | Mononong Primary                   | School - Primary Grade R - ACT         | -25.704                     | 28.379                       | Final Account  | Infrastructure Development      |
| 176 | Upgrading and Additions | Mosaledi Primary                   | School - Primary Grade R - ACT         | -25.384                     | 28.263                       | Final Account  | Infrastructure Development      |
| 177 | Upgrading and Additions | Motjibosane Primary                | School - Primary Grade R - ACT         | -25.391                     | 28.178                       | Final Account  | Infrastructure Development      |
| 178 | Upgrading and Additions | Motlotlo Primary                   | School - Primary Grade R - ACT         | -26.585                     | 27.834                       | Final Account  | Infrastructure Development      |
| 179 | Upgrading and Additions | Motsewape Primary                  | School - Primary Grade R - ACT         | -26.520                     | 27.841                       | Final Account  | Infrastructure Development      |
| 180 | Upgrading and Additions | Motshega Fadiwa Primary            | School - Primary Grade R - ACT         | -25.408                     | 28.175                       | Final Account  | Infrastructure Development      |
| 181 | Upgrading and Additions | Moyisela Primary                   | School - Primary Grade R - ACT         | -26.472                     | 27.867                       | Final Account  | Infrastructure Development      |
| 182 | Upgrading and Additions | Munsieville Primary                | School - Primary Grade R - ACT         | -26.067                     | 27.751                       | Final Account  | Infrastructure Development      |
| 183 | Upgrading and Additions | Nellmapius Primary                 | School - Primary Grade R - ACT         | -25.737                     | 28.351                       | Final Account  | Infrastructure Development      |
| 184 | Upgrading and Additions | Nick Mpshe Sec                     | School - Secondary Fencing             | -25.443                     | 28.016                       | Final Account  | Infrastructure Development      |
| 185 | Upgrading and Additions | Nigel Secondary School             | School - Secondary - smart classrooms  | -26.446                     | 28.515                       | Construction   | Infrastructure Development      |
| 186 | Upgrading and Additions | Nkhohli Primary                    | School - Primary Grade R - ACT         | -26.266                     | 27.905                       | Final Account  | Infrastructure Development      |
| 187 | Upgrading and Additions | Nomini Primary                     | School - Primary Grade R - ACT         | -26.498                     | 27.869                       | Final Account  | Infrastructure Development      |
| 188 | Upgrading and Additions | Nomnekane Primary                  | School - Primary Grade R - ACT         | -26.345                     | 28.770                       | Final Account  | Infrastructure Development      |
| 189 | Upgrading and Additions | Nong Primary                       | School - Primary Grade R - ACT         | -25.519                     | 28.056                       | Final Account  | Infrastructure Development      |
| 190 | Upgrading and Additions | Noordgesig Primary                 | School - Primary Grade R - ACT         | -26.231                     | 27.938                       | Final Account  | Infrastructure Development      |
| 191 | Upgrading and Additions | Noordwyk Primary                   | School - Primary Grade R - ACT         | -25.971                     | 28.109                       | Final Account  | Infrastructure Development      |
| 192 | Upgrading and Additions | North Cliff Primary                | School - Primary Grade R - ACT         | -26.138                     | 27.960                       | Final Account  | Infrastructure Development      |
| 193 | Upgrading and Additions | N'waMhingo Primary                 | School - Primary Grade R - ACT         | -25.779                     | 28.059                       | Final Account  | Infrastructure Development      |
| 194 | Upgrading and Additions | Onkgopotse Primary                 | School - Primary Grade R - ACT         | -26.195                     | 27.785                       | Final Account  | Infrastructure Development      |
| 195 | Upgrading and Additions | OR Tambo Primary                   | School - Primary Grade R - ACT         | -26.037                     | 28.180                       | Final Account  | Infrastructure Development      |
| 196 | Upgrading and Additions | Orange Farm Primary                | School - Primary Grade R - ACT         | -26.486                     | 27.872                       | Final Account  | Infrastructure Development      |
| 197 | Upgrading and Additions | Park Primary                       | School - Primary Grade R - ACT         | -26.318                     | 27.833                       | Final Account  | Infrastructure Development      |
| 198 | Upgrading and Additions | Patric Mashego Primary School      | School - Primary Grade R - BM          | -26.188                     | 27.748                       | Final Account  | Infrastructure Development      |
| 199 | Upgrading and Additions | Payneville Primary                 | School - Primary Grade R - ACT         | -26.234                     | 28.456                       | Final Account  | Infrastructure Development      |
| 200 | Upgrading and Additions | Pentarosa Primary                  | School - Primary Grade R - ACT         | -26.321                     | 27.850                       | Final Account  | Infrastructure Development      |
| 201 | Upgrading and Additions | Philip Kushlik School              | School - Primary Grade R - ACT         | -26.265                     | 27.942                       | Final Account  | Infrastructure Development      |
| 202 | Upgrading and Additions | Phoenix Secondary School           | School - Secondary - smart classrooms  | -26.657                     | 27.931                       | Cancelled      | Infrastructure Development      |
| 203 | Upgrading and Additions | Phomolong Secondary School         | School - Secondary - smart classrooms  | -26.050                     | 28.182                       | Cancelled      | Infrastructure Development      |
| 204 | Upgrading and Additions | Pitseng Primary                    | School - Primary Grade R - ACT         | -26.584                     | 27.852                       | Final Account  | Infrastructure Development      |
| 205 | Upgrading and Additions | Ponelopele Oracle Secondary School | School - Secondary - smart classrooms  | -25.995                     | 28.179                       | Construction   | Infrastructure Development      |
| 206 | Upgrading and Additions | Primrose Hill Primary              | School - Primary Grade R - ACT         | -26.192                     | 28.144                       | Final Account  | Infrastructure Development      |
| 207 | Upgrading and Additions | Protea South Primary               | School - Primary Grade R - ACT         | -26.281                     | 27.840                       | Final Account  | Infrastructure Development      |
| 208 | Upgrading and Additions | PS Tsosane Primary                 | School - Primary Grade R - ACT         | -26.007                     | 28.191                       | Final Account  | Infrastructure Development      |
| 209 | Upgrading and Additions | Pulamadibogo Primary               | School - Primary Fencing               | -25.487                     | 28.136                       | Final Account  | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 2,000,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | Cancelled          | Cancelled                 | Northern             | Equitable Share | Program 6 | 859                    | -                      |
| 2,161,681          | 17-Sep-14          | 21-Mar-15                 | Northern             | Equitable Share | Program 6 | 486                    | 486                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 50,000,000         | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 225                    |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 2,784,000          | 31-Mar-15          | 30-Nov-15                 | Eastern              | Equitable Share | Program 6 | 2,145                  | 1,581                  |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,700,000          | Cancelled          | Cancelled                 | Northern             | Equitable Share | Program 6 | 41                     | -                      |
| 2,124,590          | 1-Nov-13           | 4-Apr-15                  | Northern             | Equitable Share | Program 6 | 122                    | 122                    |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 812,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,216,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 4,360,863          | 12-Mar-15          | 23-Mar-16                 | Northern             | Equitable Share | Program 6 | 1,773                  | 2,154                  |
| 89,000,000         | 30-Nov-15          | 30-Jul-16                 | Eastern              | Equitable Share | Program 6 | -                      | 401                    |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 765,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 2,162,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,648,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 138,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,197,319          | 29-Jul-11          | 10-Dec-12                 | Western              | Equitable Share | Program 6 | -                      | 24                     |
| 67,000             | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 92,000,000         | Cancelled          | Cancelled                 | Southern             | Equitable Share | Program 6 | -                      | 200                    |
| 1,698,044          | Cancelled          | Cancelled                 | Eastern              | Equitable Share | Program 6 | -                      | 170                    |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 17,176,293         | 29-Sep-15          | 29-Apr-16                 | Central              | Equitable Share | Program 6 | 5,100                  | 7,897                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,310,000          | 21-Jan-15          | 20-Apr-15                 | Northern             | Equitable Share | Program 6 | 162                    | 1,256                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                          | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|-------------------------|---------------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 210 | Upgrading and Additions | Qhaqholla Primary                     | School - Primary Grade R - ACT         | -26.551                     | 28.326                       | Final Account      | Infrastructure Development      |
| 211 | Upgrading and Additions | Qoqizwe Primary                       | School - Primary Grade R - ACT         | -26.500                     | 27.878                       | Final Account      | Infrastructure Development      |
| 212 | Upgrading and Additions | Radipeu Primary                       | School - Primary Grade R - ACT         | -26.584                     | 27.796                       | Final Account      | Infrastructure Development      |
| 213 | Upgrading and Additions | Raikana Primary                       | School - Primary Grade R - ACT         | -25.481                     | 28.129                       | Final Account      | Infrastructure Development      |
| 214 | Upgrading and Additions | Ramabele Secondary School             | School - Secondary Fencing             | -25.414                     | 28.139                       | Final Account paid | Infrastructure Development      |
| 215 | Upgrading and Additions | Ramosukula Secondary School           | School - Secondary - smart classrooms  | -26.728                     | 27.646                       | Tender             | Infrastructure Development      |
| 216 | Upgrading and Additions | Rand Gold Primary School              | School - Primary Grade R - ACT         | -25.941                     | 27.491                       | Final Account      | Infrastructure Development      |
| 217 | Upgrading and Additions | Rant-en-Dal LSEN School               | School - Special                       | -26.083                     | 27.767                       | Identified         | Infrastructure Development      |
| 218 | Upgrading and Additions | Rapelego Secondary School             | School - Secondary Fencing             | -25.411                     | 28.119                       | Final Account paid | Infrastructure Development      |
| 219 | Upgrading and Additions | Ratanda Primary                       | School - Primary Grade R - ACT         | -26.571                     | 28.324                       | Final Account      | Infrastructure Development      |
| 220 | Upgrading and Additions | Reagile Primary School                | School - Primary Grade R - BM          | -25.976                     | 28.226                       | Final Account      | Infrastructure Development      |
| 221 | Upgrading and Additions | Rebongwe Primary                      | School - Primary Grade R - ACT         | -26.208                     | 27.881                       | Final Account      | Infrastructure Development      |
| 222 | Upgrading and Additions | Redumeletswe Primary                  | School - Primary Grade R - ACT         | -26.302                     | 28.394                       | Final Account      | Infrastructure Development      |
| 223 | Upgrading and Additions | Refalotse Primary                     | School - Primary Grade R - ACT         | -25.486                     | 28.075                       | Final Account      | Infrastructure Development      |
| 224 | Upgrading and Additions | Reiger Park Primary                   | School - Primary Grade R - ACT         | -26.228                     | 28.230                       | Final Account      | Infrastructure Development      |
| 225 | Upgrading and Additions | Reneilwe Primary                      | School - Primary Grade R - ACT         | -25.375                     | 28.263                       | Final Account      | Infrastructure Development      |
| 226 | Upgrading and Additions | Robin Hills Primary                   | School - Primary Grade R - ACT         | -26.114                     | 27.975                       | Final Account      | Infrastructure Development      |
| 227 | Upgrading and Additions | Rondebult Primary                     | School - Primary Grade R - ACT         | -26.296                     | 28.230                       | Final Account      | Infrastructure Development      |
| 228 | Upgrading and Additions | Rosina Sedibane Sports                | School - Primary Fencing               | -25.782                     | 28.109                       | Final Account      | Infrastructure Development      |
| 229 | Upgrading and Additions | Rust-Ter-Vaal Primary                 | School - Primary - major additions     | -26.576                     | 27.947                       | Design             | Infrastructure Development      |
| 230 | Upgrading and Additions | Rynsoord Primary School               | School - Primary Grade R - ACT         | -26.195                     | 28.364                       | Final Account      | Infrastructure Development      |
| 231 | Upgrading and Additions | Sedi-Laka Primary                     | School - Primary Grade R - ACT         | -25.991                     | 28.175                       | Final Account      | Infrastructure Development      |
| 232 | Upgrading and Additions | Sedimosang Primary School             | School - Primary Grade R - ACT         | -26.231                     | 27.689                       | Final Account      | Infrastructure Development      |
| 233 | Upgrading and Additions | Seetsa sa Kgwedl Primary              | School - Primary Grade R - ACT         | -25.467                     | 28.119                       | Final Account      | Infrastructure Development      |
| 234 | Upgrading and Additions | Sefika Primary                        | School - Primary Grade R - ACT         | -26.261                     | 27.863                       | Final Account      | Infrastructure Development      |
| 235 | Upgrading and Additions | Selborne Primary                      | School - Primary Grade R - ACT         | -26.671                     | 27.919                       | Final Account      | Infrastructure Development      |
| 236 | Upgrading and Additions | Selelo Primary                        | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account      | Infrastructure Development      |
| 237 | Upgrading and Additions | Senyamo Primary                       | School - Primary Grade R - ACT         | -26.219                     | 27.873                       | Final Account      | Infrastructure Development      |
| 238 | Upgrading and Additions | Setlabetjeh Primary                   | School - Primary - Phase 2             | -26.558                     | 27.885                       | Construction       | Infrastructure Development      |
| 239 | Upgrading and Additions | Shalimar Ridge Primary School         | School - Primary Grade R - BM          | -26.514                     | 28.354                       | Final Account      | Infrastructure Development      |
| 240 | Upgrading and Additions | Sharpville ABET Centre                | School - Secondary Fencing             | To be Identified            | To be Identified             | Construction       | Infrastructure Development      |
| 241 | Upgrading and Additions | Shomang Primary                       | School - Primary Grade R - ACT         | -26.230                     | 27.919                       | Final Account      | Infrastructure Development      |
| 242 | Upgrading and Additions | Siamisang Primary School              | School - Primary Grade R - BM          | -25.494                     | 28.071                       | Final Account paid | Infrastructure Development      |
| 243 | Upgrading and Additions | Sibongile Primary                     | School - Primary Grade R - ACT         | -26.275                     | 27.863                       | Final Account      | Infrastructure Development      |
| 244 | Upgrading and Additions | Sivelile Primary School               | School - Primary Fencing               | -26.220                     | 27.887                       | Construction       | Infrastructure Development      |
| 245 | Upgrading and Additions | Sivive Primary                        | School - Primary Grade R - ACT         | -26.584                     | 27.848                       | Final Account      | Infrastructure Development      |
| 246 | Upgrading and Additions | Sizuzule Primary school               | School - Primary Grade R - ACT         | -26.379                     | 28.378                       | Final Account      | Infrastructure Development      |
| 247 | Upgrading and Additions | Sizwile School for the Deaf           | School - Primary Grade R - BM          | -26.215                     | 27.861                       | Final Account paid | Infrastructure Development      |
| 248 | Upgrading and Additions | Somulelwazi Primary                   | School - Primary Grade R - ACT         | -26.285                     | 27.931                       | Final Account      | Infrastructure Development      |
| 249 | Upgrading and Additions | Spectrum Primary                      | School - Primary Grade R - ACT         | -26.413                     | 27.827                       | Final Account      | Infrastructure Development      |
| 250 | Upgrading and Additions | Springvale Primary                    | School - Primary Grade R - ACT         | -25.858                     | 28.149                       | Final Account      | Infrastructure Development      |
| 251 | Upgrading and Additions | St Ives Primary                       | School - Primary Grade R - ACT         | -26.294                     | 27.873                       | Final Account      | Infrastructure Development      |
| 252 | Upgrading and Additions | Stoneridge Primary                    | School - Primary Grade R - ACT         | -26.380                     | 28.127                       | Final Account      | Infrastructure Development      |
| 253 | Upgrading and Additions | Strubenvale Primary                   | School - Primary Grade R - ACT         | -26.256                     | 28.471                       | Final Account      | Infrastructure Development      |
| 254 | Upgrading and Additions | Sunnyridge Primary                    | School - Primary Grade R - ACT         | -26.172                     | 28.172                       | Final Account      | Infrastructure Development      |
| 255 | Upgrading and Additions | Sunward Park High School              | School - Secondary - smart classrooms  | -26.265                     | 28.246                       | Construction       | Infrastructure Development      |
| 256 | Upgrading and Additions | Tandi Eleanor Sibeko Secondary School | School - Secondary - smart classrooms  | -26.393                     | 28.400                       | Cancelled          | Infrastructure Development      |
| 257 | Upgrading and Additions | Tebogwana Sec                         | School - Secondary Fencing             | -25.576                     | 28.017                       | Final Account      | Infrastructure Development      |
| 258 | Upgrading and Additions | Thabeng Primary                       | School - Primary Grade R - ACT         | -26.518                     | 27.831                       | Final Account      | Infrastructure Development      |
| 259 | Upgrading and Additions | Thabo Vuyo Resource Centre            | School - Primary Grade R - ACT         | -26.608                     | 27.834                       | Final Account      | Infrastructure Development      |
| 260 | Upgrading and Additions | The Vaal High                         | School - Secondary Fencing             | -26.717                     | 27.824                       | Tender             | Infrastructure Development      |
| 261 | Upgrading and Additions | Themble Primary School                | School - Primary Grade R - ACT         | -26.157                     | 27.787                       | Final Account      | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 2,040,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 8,924,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,875,149          | 2-Jul-14           | 8-Dec-14                  | Northern             | Equitable Share | Program 6 | -                      | 150                    |
| 60,000,000         | 30-Nov-15          | 30-Jul-16                 | Southern             | Equitable Share | Program 6 | -                      | 527                    |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 40,000,000         | 1-Aug-16           | 1-Sep-17                  | Western              | Equitable Share | Program 6 | -                      | 2,000                  |
| 1,458,073          | 2-Jul-14           | 8-Dec-14                  | Northern             | Equitable Share | Program 6 | -                      | 168                    |
| 1,715,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,491,665          | 16-Aug-11          | 21-Dec-11                 | Eastern              | Equitable Share | Program 6 | -                      | 29                     |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 9,246,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 3,731,841          | 21-Jan-15          | 20-Apr-15                 | Northern             | Equitable Share | Program 6 | -                      | 3,732                  |
| 92,000,000         | 20-Nov-15          | 27-Mar-17                 | Southern             | Equitable Share | Program 6 | -                      | 200                    |
| 2,000,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 2,000,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 83,939,838         | 17-Feb-15          | 31-Mar-16                 | Southern             | Equitable Share | Program 6 | 83,939                 | 15,231                 |
| 3,519,075          | 15-Nov-13          | 9-May-14                  | Southern             | Equitable Share | Program 6 | -                      | 8                      |
| 1,215,000          | 30-May-15          | 30-Sep-15                 | Southern             | Equitable Share | Program 6 | 1,215                  | 1,106                  |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,099,785          | 27-Jul-11          | 28-Mar-12                 | Northern             | Equitable Share | Program 6 | -                      | 44                     |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,428,311          | 30-May-15          | 30-Sep-15                 | Central              | Equitable Share | Program 6 | 1,266                  | 1,428                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,192,911          | 18-Nov-13          | 30-Jun-14                 | Central              | Equitable Share | Program 6 | -                      | 113                    |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 2,400,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 2,025,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,500,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 752,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 21,840,427         | 29-Sep-15          | 29-Apr-16                 | Eastern              | Equitable Share | Program 6 | 5,100                  | 10,819                 |
| 1,860,423          | Cancelled          | Cancelled                 | Eastern              | Equitable Share | Program 6 | 5,100                  | 1,860                  |
| 1,913,979          | 21-Jan-15          | 9-Jun-15                  | Northern             | Equitable Share | Program 6 | 162                    | 1,914                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 2,066,722          | 15-Nov-15          | 15-Mar-16                 | Southern             | Equitable Share | Program 6 | 1,064                  | 2,067                  |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                  | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|-------------------------|-------------------------------|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 262 | Upgrading and Additions | Theo Tswala Primary           | School - Primary Grade R - ACT         | -26.280                     | 28.397                       | Final Account  | Infrastructure Development      |
| 263 | Upgrading and Additions | Thoho-Ya-Ndou Primary         | School - Primary Grade R - ACT         | -25.772                     | 28.051                       | Final Account  | Infrastructure Development      |
| 264 | Upgrading and Additions | Thormtree Primary             | School - Primary Grade R - ACT         | -25.592                     | 28.080                       | Final Account  | Infrastructure Development      |
| 265 | Upgrading and Additions | Thulasizwe Primary School     | School - Special                       | -26.294                     | 28.263                       | Identified     | Infrastructure Development      |
| 266 | Upgrading and Additions | Thuthukani Sizwe Primary      | School - Primary Grade R - ACT         | -26.361                     | 28.357                       | Final Account  | Infrastructure Development      |
| 267 | Upgrading and Additions | Thuto Bokamoso Primary School | School - Primary Grade R - ACT         | -26.217                     | 27.504                       | Final Account  | Infrastructure Development      |
| 268 | Upgrading and Additions | Thuto Kitso Secondary         | School - Secondary Fencing             | -26.495                     | 27.467                       | Construction   | Infrastructure Development      |
| 269 | Upgrading and Additions | Thuto Pele Secondary School   | School - Secondary - smart classrooms  | -26.174                     | 27.784                       | Construction   | Infrastructure Development      |
| 270 | Upgrading and Additions | Tiisetso Bekezela Primary     | School - Primary Fencing               | -26.407                     | 27.904                       | Final Account  | Infrastructure Development      |
| 272 | Upgrading and Additions | Tiyani (Tixane)               | School - Primary Fencing               | -26.247                     | 27.938                       | Tender         | Infrastructure Development      |
| 273 | Upgrading and Additions | Tlakukani Primary             | School - Primary Grade R - ACT         | -25.715                     | 28.369                       | Final Account  | Infrastructure Development      |
| 274 | Upgrading and Additions | Tlamatama Primary School      | School - Primary - smart classrooms    | -25.998                     | 28.226                       | Construction   | Infrastructure Development      |
| 275 | Upgrading and Additions | Toekomsrus Primary School     | School - Primary Grade R - ACT         | -26.204                     | 27.709                       | Final Account  | Infrastructure Development      |
| 276 | Upgrading and Additions | Tokyo Sexwale Primary         | School - Primary Grade R - ACT         | -25.610                     | 27.995                       | Final Account  | Infrastructure Development      |
| 277 | Upgrading and Additions | Townsvew Primary              | School - Primary Grade R - ACT         | -26.259                     | 28.052                       | Final Account  | Infrastructure Development      |
| 278 | Upgrading and Additions | Tsakani Primary               | School - Primary Grade R - ACT         | -26.155                     | 27.785                       | Final Account  | Infrastructure Development      |
| 279 | Upgrading and Additions | Tshepana Primary              | School - Primary Grade R - ACT         | -26.484                     | 27.848                       | Final Account  | Infrastructure Development      |
| 280 | Upgrading and Additions | Tshepisa Primary School       | School - Primary - smart classrooms    | -26.005                     | 28.235                       | Construction   | Infrastructure Development      |
| 281 | Upgrading and Additions | Tshepison Primary             | School - Primary Grade R - ACT         | -26.193                     | 27.806                       | Final Account  | Infrastructure Development      |
| 282 | Upgrading and Additions | Tsholetsega Primary School    | School - Primary Grade R - ACT         | -26.143                     | 27.794                       | Final Account  | Infrastructure Development      |
| 283 | Upgrading and Additions | Tsoelopele Primary            | School - Primary Grade R - ACT         | -26.686                     | 27.868                       | Final Account  | Infrastructure Development      |
| 284 | Upgrading and Additions | Ukuthula Farm Primary School  | School - Primary - Septic tanks        | To be Identified            | To be Identified             | Final Account  | Infrastructure Development      |
| 285 | Upgrading and Additions | Umnyezane Primary             | School - Primary Grade R - ACT         | -26.097                     | 28.430                       | Final Account  | Infrastructure Development      |
| 286 | Upgrading and Additions | Uthando Primary               | School - Primary Grade R - ACT         | -25.475                     | 28.123                       | Final Account  | Infrastructure Development      |
| 287 | Upgrading and Additions | Villa Liza Primary            | School - Primary Grade R - ACT         | -26.323                     | 28.248                       | Final Account  | Infrastructure Development      |
| 288 | Upgrading and Additions | Vukucinge Primary             | School - Primary Grade R - ACT         | -26.206                     | 28.485                       | Final Account  | Infrastructure Development      |
| 289 | Upgrading and Additions | Vulindlela Primary            | School - Primary Grade R - ACT         | -26.494                     | 27.875                       | Final Account  | Infrastructure Development      |
| 290 | Upgrading and Additions | Vumbeni Primary               | School - Primary Grade R - ACT         | -26.352                     | 28.159                       | Final Account  | Infrastructure Development      |
| 291 | Upgrading and Additions | Waterkloof Primary            | School - Primary Grade R - ACT         | -25.778                     | 28.240                       | Final Account  | Infrastructure Development      |
| 292 | Upgrading and Additions | Westbury Secondary School     | School - Secondary - smart classrooms  | -26.179                     | 27.974                       | Design         | Infrastructure Development      |
| 293 | Upgrading and Additions | Westgold Primary School       | School - Primary Fencing               | -26.370                     | 27.707                       | Final Account  | Infrastructure Development      |
| 294 | Upgrading and Additions | Westgold Primary-grade R      | School - Primary Grade R - BM          | -26.186                     | 27.704                       | Tender         | Infrastructure Development      |
| 295 | Upgrading and Additions | Westonaria Primary Mine       | School - Primary Grade R - ACT         | -26.186                     | 27.704                       | Final Account  | Infrastructure Development      |
| 296 | Upgrading and Additions | Wychwood Primary              | School - Primary Grade R - ACT         | -26.200                     | 28.127                       | Final Account  | Infrastructure Development      |
| 297 | Upgrading and Additions | Xhobani Primary School        | School - Primary Grade R - ACT         | -26.462                     | 27.388                       | Final Account  | Infrastructure Development      |
| 298 | Upgrading and Additions | Yeoville Boys Primary         | School - Primary Grade R - ACT         | -26.180                     | 28.064                       | Final Account  | Infrastructure Development      |
| 299 | Upgrading and Additions | Zonkizizwe Primary            | School - Primary Grade R - ACT         | To be Identified            | To be Identified             | Final Account  | Infrastructure Development      |
| 300 | Upgrading and Additions | Zuurbekom Primary School      | School - Primary Grade R - ACT         | -26.304                     | 27.754                       | Final Account  | Infrastructure Development      |

### Total for Upgrading and Additions

### 3. Refurbishment and Rehabilitation

|   |                                  |                                       |                            |                  |                  |               |                            |
|---|----------------------------------|---------------------------------------|----------------------------|------------------|------------------|---------------|----------------------------|
| 1 | Refurbishment and Rehabilitation | Abram Hlophe Primary                  | School - Primary - Rehab   | -26.381          | 28.176           | Design        | Infrastructure Development |
| 2 | Refurbishment and Rehabilitation | Aha Thuto Primary School              | School - Primary - Rehab   | -26.478          | 27.861           | Design        | Infrastructure Development |
| 3 | Refurbishment and Rehabilitation | Ahanang Primary School                | School - Primary - Rehab   | -26.455          | 27.770           | Tender        | Infrastructure Development |
| 4 | Refurbishment and Rehabilitation | Akanyang Primary School               | School - Primary - Rehab   | To be Identified | To be Identified | Design        | Infrastructure Development |
| 5 | Refurbishment and Rehabilitation | Alborton High School - urgent repairs | School - Secondary - Rehab | -26.436          | 28.509           | Final Account | Infrastructure Development |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 2,400,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 1,314,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 40,000,000         | 1-Aug-16           | 1-Sep-17                  | Northern             | Equitable Share | Program 6 | -                      | 2,000                  |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 972,000            | 28-Apr-15          | 15-Sep-15                 | Western              | Equitable Share | Program 6 | 972                    | 972                    |
| 52,000,000         | 30-Nov-15          | 30-Jul-16                 | Western              | Equitable Share | Program 6 | -                      | 504                    |
| 777,850            | 19-Oct-11          | 2-Dec-12                  | Central              | Equitable Share | Program 6 | -                      | 73                     |
| 1,670,241          | 15-Oct-15          | 15-Feb-16                 | Central              | Equitable Share | Program 6 | 162                    | 1,670                  |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 25,675,436         | 29-Sep-15          | 29-Apr-16                 | Eastern              | Equitable Share | Program 6 | 4,100                  | 10,459                 |
| 1,435,000          | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 4,459,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 2,129,000          | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 20,483,535         | 29-Sep-15          | 29-Apr-16                 | Eastern              | Equitable Share | Program 6 | 4,100                  | 8,305                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 1,310,000          | 30-Nov-14          | 10-Mar-15                 | Southern             | Equitable Share | Program 6 | 16                     | -                      |
| 498,451            | 15-Aug-11          | 20-Mar-12                 | Eastern              | Equitable Share | Program 6 | -                      | 20                     |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 971,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 1,200,000          | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 873,000            | 30-Nov-14          | 10-Mar-15                 | Northern             | Equitable Share | Program 6 | 16                     | -                      |
| 50,000,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 225                    |
| 194,914            | 19-Oct-11          | 2-Dec-12                  | Western              | Equitable Share | Program 6 | -                      | 43                     |
| 4,485,000          | 28-Nov-15          | 28-May-16                 | Western              | Equitable Share | Program 6 | 769                    | 1,050                  |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Eastern              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Central              | Equitable Share | Program 6 | 16                     | -                      |
| 437,000            | 30-Nov-14          | 10-Mar-15                 | Western              | Equitable Share | Program 6 | 16                     | -                      |
|                    |                    |                           |                      |                 |           | <b>286,070</b>         | <b>193,669</b>         |
| 69,000,000         | 15-Nov-15          | 15-Nov-16                 | Eastern              | Equitable Share | Program 6 | 1,008                  | 55                     |
| 2,300,000          | 15-Nov-15          | 15-Mar-16                 | Central              | Equitable Share | Program 6 | 1,901                  | 115                    |
| 4,596,000          | 15-Oct-15          | 28-Apr-16                 | Central              | Equitable Share | Program 6 | 1,714                  | 145                    |
| 13,800,000         | 24-Nov-15          | 24-Mar-17                 | Northern             | Equitable Share | Program 6 | 485                    | 10                     |
| 29,225,740         | 2-Oct-12           | 30-Jun-15                 | Central              | Equitable Share | Program 6 | 373                    | 5,323                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|----------------------------------|--------------------------------|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 6   | Refurbishment and Rehabilitation | Alra Park Prim                 | School - Primary - Rehab               | -26.436                     | 28.509                       | Construction   | Infrastructure Development      |
| 7   | Refurbishment and Rehabilitation | Amogelang LSEN School          | School - Specialised - Rehab           | -25.483                     | 28.123                       | Final Account  | Infrastructure Development      |
| 8   | Refurbishment and Rehabilitation | Amos Maphanga Secondary        | School - Secondary - Rehab             | -26.113                     | 28.482                       | Design         | Infrastructure Development      |
| 9   | Refurbishment and Rehabilitation | Aston Manor Primary School     | School - Primary - Rehab               | -26.088                     | 28.241                       | Design         | Infrastructure Development      |
| 10  | Refurbishment and Rehabilitation | Athlone Girls High School      | School - Secondary - Rehab             | -26.171                     | 28.091                       | Design         | Infrastructure Development      |
| 11  | Refurbishment and Rehabilitation | Athlang Primary School         | School - Primary - Rehab               | -26.155                     | 27.775                       | Final Account  | Infrastructure Development      |
| 12  | Refurbishment and Rehabilitation | Aurora Girls High              | School - Secondary - Rehab             | -26.239                     | 27.848                       | Design         | Infrastructure Development      |
| 13  | Refurbishment and Rehabilitation | Bafikile Primary School        | School - Primary - Rehab               | -26.271                     | 27.868                       | Design         | Infrastructure Development      |
| 14  | Refurbishment and Rehabilitation | Bafokeng Primary School        | School - Primary - Rehab               | -26.502                     | 27.848                       | Tender         | Infrastructure Development      |
| 15  | Refurbishment and Rehabilitation | Baleseng Primary School        | School Primary - Storm damage          | -25.547                     | 28.104                       | Final Account  | Infrastructure Development      |
| 16  | Refurbishment and Rehabilitation | Barnato Park High School       | School - Secondary - Rehab             | -26.185                     | 28.051                       | Construction   | Infrastructure Development      |
| 17  | Refurbishment and Rehabilitation | Bedfordview High School        | School - Secondary - Rehab             | -26.196                     | 28.128                       | Construction   | Infrastructure Development      |
| 18  | Refurbishment and Rehabilitation | Benoni Junior Primary School   | School - Primary - Rehab               | -26.187                     | 28.301                       | Final Account  | Infrastructure Development      |
| 19  | Refurbishment and Rehabilitation | Bethesda Special School LSEN   | School - Specialised - Rehab           | -25.572                     | 28.015                       | Final Account  | Infrastructure Development      |
| 20  | Refurbishment and Rehabilitation | Blairgowrie Primary            | School - Primary - Rehab               | -26.126                     | 28.002                       | Design         | Infrastructure Development      |
| 21  | Refurbishment and Rehabilitation | Boiteko School(LSEN)           | School - Specialised - Rehab           | -26.328                     | 27.331                       | Construction   | Infrastructure Development      |
| 22  | Refurbishment and Rehabilitation | Boitumelong Secondary          | School - Secondary - Rehab             | -26.003                     | 28.238                       | Cancelled      | Infrastructure Development      |
| 23  | Refurbishment and Rehabilitation | Boksburg High School           | School - Secondary - Rehab             | -26.224                     | 28.254                       | Construction   | Infrastructure Development      |
| 24  | Refurbishment and Rehabilitation | Botse-Botse Sec                | School - Secondary - Rehab             | -25.467                     | 28.092                       | Final Account  | Infrastructure Development      |
| 25  | Refurbishment and Rehabilitation | Bramley Primary School         | School - Primary - Rehab               | -26.124                     | 28.079                       | Tender         | Infrastructure Development      |
| 26  | Refurbishment and Rehabilitation | Brixton Primary                | School - Primary - Rehab               | -26.193                     | 28.006                       | Construction   | Infrastructure Development      |
| 27  | Refurbishment and Rehabilitation | Broedestroom Primary School    | School - Primary - Rehab               | -25.769                     | 27.959                       | Construction   | Infrastructure Development      |
| 28  | Refurbishment and Rehabilitation | Bronkhorstspuit Primary School | School - Primary - Rehab               | -25.809                     | 28.711                       | Construction   | Infrastructure Development      |
| 29  | Refurbishment and Rehabilitation | Carlton Jones High School      | School - Secondary - Rehab             | -26.368                     | 27.404                       | Final Account  | Infrastructure Development      |
| 30  | Refurbishment and Rehabilitation | Chipa Tabane Secondary School  | School - Secondary - Rehab             | -25.642                     | 28.528                       | Final Account  | Infrastructure Development      |
| 31  | Refurbishment and Rehabilitation | Chivirikani Primary School     | School - Primary - Rehab               | -25.716                     | 28.137                       | Final Account  | Infrastructure Development      |
| 32  | Refurbishment and Rehabilitation | Chris J Botha Secondary School | School - Secondary - Rehab             | -26.189                     | 27.960                       | Construction   | Infrastructure Development      |
| 33  | Refurbishment and Rehabilitation | Coronation LSEN School         | School - Secondary - Rehab             | -26.193                     | 28.006                       | Final Account  | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 3,513,425          | 21-Apr-15          | 30-Nov-15                 | Eastern              | Equitable Share | Program 6 | 681                    | 2,321                  |
| 12,855,443         | 30-Jan-14          | 30-Oct-14                 | Northern             | Equitable Share | Program 6 | -                      | 662                    |
| 5,750,000          | 15-Jan-16          | 15-Aug-16                 | Eastern              | Equitable Share | Program 6 | 2,523                  | 50                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 90                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 50                     |
| 15,553,994         | 4-Feb-14           | 15-Sep-15                 | Western              | Equitable Share | Program 6 | 2,148                  | 2,565                  |
| 8,079,000          | 15-Nov-15          | 15-Jul-16                 | Central              | Equitable Share | Program 6 | 240                    | 82                     |
| 13,800,000         | 15-Jan-16          | 15-Aug-16                 | Eastern              | Equitable Share | Program 6 | 1,494                  | 115                    |
| 25,029,354         | 15-Nov-15          | 15-Jul-16                 | Southern             | Equitable Share | Program 6 | 4,223                  | 206                    |
| 1,704,126          | 28-Jan-14          | 15-Apr-14                 | Northern             | Equitable Share | Program 6 | -                      | 246                    |
| 25,598,050         | 16-Apr-15          | 30-Nov-15                 | Central              | Equitable Share | Program 6 | 2,330                  | 4,000                  |
| 6,132,000          | 11-Mar-15          | 31-May-16                 | Eastern              | Equitable Share | Program 6 | 1,680                  | 4,000                  |
| 7,390,558          | 8-Feb-12           | 5-Apr-13                  | Eastern              | Equitable Share | Program 6 | -                      | 203                    |
| 14,258,339         | 8-Feb-12           | 30-Aug-15                 | Northern             | Equitable Share | Program 6 | -                      | 10,206                 |
| 2,300,000          | 15-Oct-15          | 15-Apr-16                 | Central              | Equitable Share | Program 6 | 681                    | 75                     |
| 9,110,435          | 11-Apr-14          | 30-Nov-15                 | Western              | Equitable Share | Program 6 | -                      | 913                    |
| -                  | Cancelled          | Cancelled                 | Eastern              | Equitable Share | Program 6 | 2,993                  | -                      |
| 19,745,279         | 1-Dec-14           | 30-Nov-15                 | Eastern              | Equitable Share | Program 6 | 3,047                  | 13,682                 |
| 10,093,000         | 12-Jun-14          | 5-Mar-15                  | Northern             | Equitable Share | Program 6 | 1,792                  | 1,653                  |
| 500,000            | 20-Oct-15          | 30-Jan-16                 | Central              | Equitable Share | Program 6 | 1,494                  | 25                     |
| 24,995,000         | 4-Jul-13           | 15-Sep-15                 | Central              | Equitable Share | Program 6 | 373                    | 3,086                  |
| 15,129,000         | 14-Apr-15          | 30-Dec-15                 | Northern             | Equitable Share | Program 6 | -                      | 2,199                  |
| 5,296,013          | 3-Aug-15           | 28-Apr-16                 | Northern             | Equitable Share | Program 6 | 461                    | 1,000                  |
| 4,610,472          | 25-Mar-15          | 18-Aug-15                 | Western              | Equitable Share | Program 6 | 1,228                  | 4,610                  |
| 13,123,171         | 19-May-11          | 7-Dec-12                  | Northern             | Equitable Share | Program 6 | -                      | 367                    |
| 5,311,923          | 31-Aug-11          | 3-Sep-12                  | Eastern              | Equitable Share | Program 6 | -                      | 137                    |
| 11,882,000         | 24-Jan-14          | 30-Nov-15                 | Northern             | Equitable Share | Program 6 | 1,076                  | 1,594                  |
| 7,768,696          | 26-Oct-12          | 14-May-13                 | Central              | Equitable Share | Program 6 | -                      | 232                    |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                          | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|----------------------------------|---------------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 34  | Refurbishment and Rehabilitation | Coronation Secondary                  | School - Secondary - Rehab             | -26.194                     | 27.977                       | Tender             | Infrastructure Development      |
| 35  | Refurbishment and Rehabilitation | Cosmo City No.1 Primary School        | School - Primary - Rehab               | -26.018                     | 27.930                       | Design             | Infrastructure Development      |
| 36  | Refurbishment and Rehabilitation | Cosmo City Secondary School           | School - Secondary - Rehab             | -25.809                     | 28.711                       | Tender             | Infrastructure Development      |
| 37  | Refurbishment and Rehabilitation | Daliwonga Sec                         | School - Secondary - Rehab             | -26.232                     | 27.889                       | Construction       | Infrastructure Development      |
| 38  | Refurbishment and Rehabilitation | Dan Kutumela Secondary                | School - Secondary - Rehab             | -25.783                     | 28.720                       | Tender             | Infrastructure Development      |
| 39  | Refurbishment and Rehabilitation | Daspoort                              | School - Secondary - Rehab             | -25.713                     | 28.142                       | Construction       | Infrastructure Development      |
| 40  | Refurbishment and Rehabilitation | Delta park LSEN (Completion Contract) | School - Specialised - Rehab           | -26.436                     | 28.509                       | Design             | Infrastructure Development      |
| 41  | Refurbishment and Rehabilitation | Delta park LSEN (Contract terminated) | School - Specialised - Rehab           | -26.121                     | 28.004                       | Final Account      | Infrastructure Development      |
| 42  | Refurbishment and Rehabilitation | Dikgabane Primary                     | School - Primary - Rehab               | -26.279                     | 27.847                       | Design             | Infrastructure Development      |
| 43  | Refurbishment and Rehabilitation | Ditau Primary                         | School - Primary - Rehab               | -26.249                     | 27.922                       | Tender             | Infrastructure Development      |
| 44  | Refurbishment and Rehabilitation | Drommedaris Primary School            | School - Primary - Rehab               | -25.764                     | 28.304                       | Final Account      | Infrastructure Development      |
| 45  | Refurbishment and Rehabilitation | Edenpark Primary                      | School - Primary - Rehab               | -26.374                     | 28.127                       | Construction       | Infrastructure Development      |
| 46  | Refurbishment and Rehabilitation | Edleen Primary                        | School - Primary - Rehab               | -26.096                     | 28.197                       | Construction       | Infrastructure Development      |
| 47  | Refurbishment and Rehabilitation | Eendracht Primary School              | School - Primary - Rehab               | -26.224                     | 27.909                       | Final Account      | Infrastructure Development      |
| 48  | Refurbishment and Rehabilitation | Ekgangala Secondary School            | School - Secondary - Rehab             | -26.240                     | 28.435                       | Final Account      | Infrastructure Development      |
| 49  | Refurbishment and Rehabilitation | Ekuthuleni Primary                    | School - Primary - Rehab               | -25.750                     | 28.211                       | Final Account paid | Infrastructure Development      |
| 50  | Refurbishment and Rehabilitation | Eldorado Park secondary               | School - Secondary - Rehab             | -26.292                     | 27.902                       | Construction       | Infrastructure Development      |
| 51  | Refurbishment and Rehabilitation | Eldridge Primary School               | School - Primary - Rehab               | -26.297                     | 27.920                       | Construction       | Infrastructure Development      |
| 52  | Refurbishment and Rehabilitation | Elsie Ngidi Primary School            | School - Primary - Rehab               | -26.282                     | 27.852                       | Final Account      | Infrastructure Development      |
| 53  | Refurbishment and Rehabilitation | Ema Primary                           | School - Primary - Rehab               | -25.483                     | 28.046                       | Construction       | Infrastructure Development      |
| 54  | Refurbishment and Rehabilitation | Emdeni Secondary School               | School - Secondary - Rehab             | -26.189                     | 27.960                       | Final Account paid | Infrastructure Development      |
| 55  | Refurbishment and Rehabilitation | Emmanuel Primary School               | School - Primary - Rehab               | -25.831                     | 28.197                       | Final Account paid | Infrastructure Development      |
| 56  | Refurbishment and Rehabilitation | Endicott Primary School               | School - Primary - Rehab               | -26.288                     | 28.592                       | Final Account      | Infrastructure Development      |
| 57  | Refurbishment and Rehabilitation | Enkangala Primary School              | School - Primary - Rehab               | -26.148                     | 28.413                       | Construction       | Infrastructure Development      |
| 58  | Refurbishment and Rehabilitation | Eureka High School                    | School - Secondary - Rehab             | -26.240                     | 28.435                       | Construction       | Infrastructure Development      |
| 59  | Refurbishment and Rehabilitation | Evaton Primary School                 | School - Primary - Rehab               | -25.580                     | 28.018                       | Tender             | Infrastructure Development      |
| 60  | Refurbishment and Rehabilitation | Ezibeleni LSEN / Zimeleni             | School - Specialised - Rehab           | -26.324                     | 28.148                       | Tender             | Infrastructure Development      |
| 61  | Refurbishment and Rehabilitation | Filadelfia LSEN School                | School - Specialised - Rehab           | -25.547                     | 28.088                       | Final Account      | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                 | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|--------------------------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                                |           | Main Appropriation     | Adjusted Appropriation |
| 15,000,000         | 30-Nov-15          | 30-Jun-16                 | Central              | Equitable Share                | Program 6 | 2,340                  | 75                     |
| 17,250,000         | 15-Jan-16          | 30-Aug-16                 | Central              | Equitable Share                | Program 6 | 700                    | 61                     |
| 4,025,000          | 15-Jan-16          | 15-Jan-17                 | Central              | Equitable Share                | Program 6 | -                      | 59                     |
| 20,130,231         | 25-Nov-14          | 30-Oct-15                 | Central              | Equitable Share                | Program 6 | 6,161                  | 15,090                 |
| 395,690            | 30-Oct-15          | 30-Dec-15                 | Northern             | Equitable Share                | Program 6 | 718                    | 15                     |
| 19,825,517         | 30-Mar-15          | 27-Mar-16                 | Northern             | Equitable Share                | Program 6 | 1,867                  | 10,538                 |
| 20,000,000         | 28-Feb-16          | 31-Mar-17                 | Central              | Equitable Share                | Program 6 | -                      | 50                     |
| 36,971,000         | 16-Jul-14          | 14-Sep-15                 | Central              | Equitable Share                | Program 6 | 9,202                  | 7,397                  |
| 5,750,000          | 15-Jan-16          | 30-Aug-16                 | Central              | Equitable Share                | Program 6 | 2,527                  | 51                     |
| 34,000,000         | 30-Oct-16          | 30-Jun-17                 | Central              | Equitable Share                | Program 6 | 934                    | 10                     |
| 11,601,640         | 30-Aug-11          | 30-Mar-12                 | Eastern              | Equitable Share                | Program 6 | -                      | 374                    |
| 8,317,000          | 20-Mar-15          | 30-Nov-15                 | Eastern              | Equitable Share                | Program 6 | 3,106                  | 2,000                  |
| 6,767,000          | 26-Jun-15          | 30-Nov-15                 | Eastern              | Equitable Share                | Program 6 | 2,527                  | 2,000                  |
| 5,402,046          | 19-May-11          | 15-May-12                 | Northern             | Equitable Share                | Program 6 | -                      | 600                    |
| 11,253,204         | 27-Aug-12          | 21-Feb-14                 | Northern             | Equitable Share                | Program 6 | -                      | 338                    |
| 4,201,812          | 26-Jun-13          | 26-Mar-14                 | Central              | Equitable Share                | Program 6 | -                      | 155                    |
| 20,065,166         | 20-Nov-14          | 30-Oct-15                 | Central              | Equitable Share                | Program 6 | 3,327                  | 10,564                 |
| 18,023,100         | 27-Nov-13          | 30-Nov-15                 | Central              | Equitable Share                | Program 6 | 3,585                  | 6,000                  |
| 6,118,000          | 24-Nov-14          | 14-Jul-15                 | Central              | Equitable Share                | Program 6 | 1,659                  | 3,206                  |
| 3,244,072          | 15-Jul-15          | 30-Nov-15                 | Northern             | Equitable Share                | Program 6 | 4,668                  | 1,600                  |
| 13,401,366         | 26-Jun-13          | 6-May-14                  | Central              | Equitable Share                | Program 6 | -                      | 463                    |
| 7,087,723          | 21-Jun-13          | 11-Mar-14                 | Southern             | Equitable Share                | Program 6 | -                      | 1,509                  |
| 10,696,000         | 28-Mar-14          | 12-Jun-15                 | Eastern              | Equitable Share                | Program 6 | 2,151                  | 200                    |
| 13,379,000         | 4-Nov-14           | 30-Nov-15                 | Eastern              | Equitable Share                | Program 6 | 3,627                  | 8,840                  |
| 29,617,115         | 31-Mar-15          | 10-Nov-15                 | Eastern              | Equitable Share                | Program 6 | 747                    | 23,794                 |
| 4,025,000          | 30-Jun-16          | 30-Jun-17                 | Southern             | Equitable Share                | Program 6 | -                      | 69                     |
| 11,500,000         | 20-Oct-15          | 20-Jun-16                 | Eastern              | Equitable Share                | Program 6 | 3,974                  | 75                     |
| 18,677,000         | 31-Mar-14          | 13-Aug-15                 | Northern             | Education Infrastructure Grant | Program 6 | 717                    | 3,186                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                                  | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|----------------------------------|---|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 62  | Refurbishment and Rehabilitation | Florida Park High School                      | School - Primary - Rehab               | -26.424                     | 27.868                       | Final Account      | Infrastructure Development      |
| 63  | Refurbishment and Rehabilitation | Fontanus Secondary School                     | School - Secondary - Rehab             | -26.239                     | 27.823                       | Cancelled          | Infrastructure Development      |
| 64  | Refurbishment and Rehabilitation | Fred Clarc Primary                            | School - Primary - Rehab               | -26.256                     | 27.886                       | Construction       | Infrastructure Development      |
| 65  | Refurbishment and Rehabilitation | George Mbilase Primary School                 | School - Primary - Rehab               | -26.129                     | 28.472                       | Construction       | Infrastructure Development      |
| 66  | Refurbishment and Rehabilitation | Graceland Combined School                     | School - Secondary - Rehab             | -26.260                     | 28.215                       | Design             | Infrastructure Development      |
| 67  | Refurbishment and Rehabilitation | Gresswold LSEN                                | School - Specialised - Rehab           | -26.134                     | 28.089                       | Construction       | Infrastructure Development      |
| 68  | Refurbishment and Rehabilitation | Hillcrest Primary School                      | School - Primary - Rehab               | -26.199                     | 28.101                       | Design             | Infrastructure Development      |
| 69  | Refurbishment and Rehabilitation | Hlompanang Secondary                          | School - Secondary - Rehab             | -25.544                     | 28.107                       | Design             | Infrastructure Development      |
| 70  | Refurbishment and Rehabilitation | Hoerskool Alberton                            | School - Secondary - Rehab             | -26.266                     | 28.131                       | Construction       | Infrastructure Development      |
| 71  | Refurbishment and Rehabilitation | Hoerskool Birchleigh                          | School - Secondary - Rehab             | -26.056                     | 28.236                       | Tender             | Infrastructure Development      |
| 72  | Refurbishment and Rehabilitation | Hoerskool Centurion                           | School - Secondary - Rehab             | -25.831                     | 28.197                       | Construction       | Infrastructure Development      |
| 73  | Refurbishment and Rehabilitation | Hoerskool De Wilgers                          | School - Secondary - Rehab             | -25.764                     | 28.304                       | Construction       | Infrastructure Development      |
| 74  | Refurbishment and Rehabilitation | Hoerskool Kempton Park                        | School - Secondary - Rehab             | -25.461                     | 28.132                       | Final Account paid | Infrastructure Development      |
| 75  | Refurbishment and Rehabilitation | Hoerskool President                           | School - Secondary - Rehab             | -26.257                     | 28.000                       | Construction       | Infrastructure Development      |
| 76  | Refurbishment and Rehabilitation | Holy Trinity Secondary School                 | School - Secondary - Rehab             | -26.196                     | 28.128                       | Final Account      | Infrastructure Development      |
| 77  | Refurbishment and Rehabilitation | HTS Springs                                   | School - Secondary - Rehab             | -26.259                     | 28.449                       | Construction       | Infrastructure Development      |
| 78  | Refurbishment and Rehabilitation | Hugenoot Primary School                       | School - Primary - Rehab               | -26.199                     | 27.992                       | Construction       | Infrastructure Development      |
| 79  | Refurbishment and Rehabilitation | Ikusasa Secondary                             | School - Secondary - Rehab             | -26.009                     | 28.240                       | Design             | Infrastructure Development      |
| 80  | Refurbishment and Rehabilitation | Inkukuleko Ye Sizwe primary                   | School - Primary - Rehab               | -26.378                     | 27.876                       | Design             | Infrastructure Development      |
| 81  | Refurbishment and Rehabilitation | Inxuweni Primary School (Completion Contract) | School - Primary - Rehab               | -26.020                     | 28.218                       | Design             | Infrastructure Development      |
| 82  | Refurbishment and Rehabilitation | Itireleng Primary School                      | School - Specialised - Rehab           | -26.168                     | 27.790                       | Design             | Infrastructure Development      |
| 83  | Refurbishment and Rehabilitation | Itireleng LSEN School                         | School - Specialised - Rehab           | -25.374                     | 28.265                       | Tender             | Infrastructure Development      |
| 84  | Refurbishment and Rehabilitation | Jabulani Technical High                       | School - Secondary - Rehab             | -26.245                     | 27.856                       | Tender             | Infrastructure Development      |
| 85  | Refurbishment and Rehabilitation | Jeppie High Preparatory School                | School - Primary - Rehab               | -26.201                     | 28.076                       | Tender             | Infrastructure Development      |
| 86  | Refurbishment and Rehabilitation | Johannesburg Girls Preparatory School         | School - Primary - Rehab               | -26.184                     | 28.051                       | Construction       | Infrastructure Development      |
| 87  | Refurbishment and Rehabilitation | Jules High School                             | School - Secondary - Rehab             | -26.205                     | 28.069                       | Construction       | Infrastructure Development      |
| 88  | Refurbishment and Rehabilitation | Kamohelo Primary                              | School - Primary - Rehab               | -26.319                     | 27.327                       | Design             | Infrastructure Development      |
| 89  | Refurbishment and Rehabilitation | Katorus College                               | School - Secondary - Rehab             | To be Identified            | To be Identified             | Design             | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                 | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|--------------------------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                                |           | Main Appropriation     | Adjusted Appropriation |
| 17,709,276         | 15-Jul-11          | 24-Apr-12                 | Central              | Equitable Share                | Program 6 | -                      | 26                     |
| -                  | Cancelled          | Cancelled                 | Northern             | Equitable Share                | Program 6 | 373                    | -                      |
| 9,182,144          | 12-Jun-14          | 30-Nov-15                 | Central              | Equitable Share                | Program 6 | -                      | 2,060                  |
| 15,524,000         | 20-May-15          | 5-Feb-16                  | Eastern              | Equitable Share                | Program 6 | 3,734                  | 3,065                  |
| 5,750,000          | 15-Jan-16          | 15-Aug-16                 | Eastern              | Equitable Share                | Program 6 | 2,527                  | 50                     |
| 26,234,000         | 2-Dec-14           | 30-Nov-15                 | Central              | Equitable Share                | Program 6 | 5,526                  | 16,369                 |
| 5,750,000          | 15-Jan-16          | 15-Aug-16                 | Central              | Equitable Share                | Program 6 | 934                    | 47                     |
| 16,090,883         | 15-Jan-16          | 15-Aug-16                 | Northern             | Equitable Share                | Program 6 | 2,527                  | 89                     |
| 39,859,904         | 11-May-15          | 21-Dec-15                 | Eastern              | Equitable Share                | Program 6 | 3,734                  | 26,000                 |
| 5,240,000          | 30-Oct-15          | 30-Apr-16                 | Eastern              | Equitable Share                | Program 6 | 1,597                  | 80                     |
| 1,386,972          | 23-Sep-15          | 30-Dec-16                 | Northern             | Equitable Share                | Program 6 | 1,120                  | 1,300                  |
| 1,924,000          | 20-May-15          | 30-Nov-15                 | Northern             | Equitable Share                | Program 6 | 681                    | 1,924                  |
| 29,099,543         | 24-Jun-13          | 30-Sep-14                 | Eastern              | Equitable Share                | Program 6 | -                      | 79                     |
| 11,400,000         | 30-Aug-15          | 30-Apr-16                 | Central              | Equitable Share                | Program 6 | 2,913                  | 2,500                  |
| 6,244,274          | 21-Nov-11          | 15-May-15                 | Northern             | Equitable Share                | Program 6 | -                      | 685                    |
| 18,054,000         | 21-Nov-14          | 30-Nov-15                 | Eastern              | Equitable Share                | Program 6 | 4,481                  | 12,326                 |
| 7,471,159          | 25-Mar-15          | 23-Nov-15                 | Central              | Equitable Share                | Program 6 | 1,956                  | 4,117                  |
| 70,050,262         | 30-Nov-15          | 30-Jul-16                 | Eastern              | Equitable Share                | Program 6 | 2,402                  | 200                    |
| 105,800,000        | 30-Nov-15          | 28-Feb-17                 | Central              | Equitable Share                | Program 6 | 2,614                  | 60                     |
| 3,500,000          | 15-Oct-15          | 31-Mar-16                 | Eastern              | Equitable Share                | Program 6 | 2,151                  | 28                     |
| 7,130,000          | 30-Aug-16          | 30-Apr-17                 | Northern             | Equitable Share                | Program 6 | 3,077                  | 25                     |
| 7,130,000          | 30-Nov-15          | 30-Oct-16                 | Northern             | Education Infrastructure Grant | Program 6 | 2,511                  | 84                     |
| 55,200,000         | 15-Oct-15          | 15-Oct-16                 | Central              | Equitable Share                | Program 6 | 2,987                  | 287                    |
| 2,051,252          | 1-Oct-15           | 30-Jun-16                 | Central              | Equitable Share                | Program 6 | 681                    | 34                     |
| 18,774,758         | 26-Mar-15          | 30-Apr-16                 | Central              | Equitable Share                | Program 6 | 2,240                  | 10,378                 |
| 17,107,000         | 9-Dec-14           | 30-Apr-16                 | Central              | Equitable Share                | Program 6 | 4,694                  | 5,240                  |
| 11,500,000         | 30-Nov-15          | 30-Jul-16                 | Western              | Equitable Share                | Program 6 | 2,402                  | 78                     |
| 5,750,000          | 30-Nov-15          | 30-Jul-16                 | Eastern              | Equitable Share                | Program 6 | 681                    | 10                     |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                       | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|----------------------------------|------------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 90  | Refurbishment and Rehabilitation | Khanya Lesedi Sec                  | School - Secondary - Rehab             | -26.559                     | 28.324                       | Construction       | Infrastructure Development      |
| 91  | Refurbishment and Rehabilitation | Kholwani Primary School            | School - Primary - Rehab               | -26.243                     | 27.852                       | Construction       | Infrastructure Development      |
| 92  | Refurbishment and Rehabilitation | Khululekani Primary                | School - Primary - Rehab               | -26.196                     | 27.769                       | Design             | Infrastructure Development      |
| 93  | Refurbishment and Rehabilitation | Klipspruit-West Secondary          | School - Secondary - Rehab             | -25.809                     | 28.711                       | Design             | Infrastructure Development      |
| 94  | Refurbishment and Rehabilitation | Kondelelani Primary                | School - Primary - Rehab               | -25.459                     | 28.118                       | Design             | Infrastructure Development      |
| 95  | Refurbishment and Rehabilitation | Krugerlaan LSEN School             | School - Specialised - Rehab           | -26.498                     | 27.878                       | Design             | Infrastructure Development      |
| 96  | Refurbishment and Rehabilitation | Kwadedangndlela Secondary School   | School - Secondary - Rehab             | -26.514                     | 28.354                       | Design             | Infrastructure Development      |
| 97  | Refurbishment and Rehabilitation | Laerskool AG Visser                | School - Primary - Rehab               | -26.527                     | 28.364                       | Final Account      | Infrastructure Development      |
| 98  | Refurbishment and Rehabilitation | Laerskool Danie Theron             | School - Primary - Rehab               | -26.317                     | 28.004                       | Construction       | Infrastructure Development      |
| 99  | Refurbishment and Rehabilitation | Laerskool Frikkie Meyer            | School - Primary - Rehab               | -26.700                     | 27.827                       | Design             | Infrastructure Development      |
| 100 | Refurbishment and Rehabilitation | Laerskool Kameelfontein            | School - Primary - Rehab               | -25.602                     | 28.404                       | Design             | Infrastructure Development      |
| 101 | Refurbishment and Rehabilitation | Laerskool Louis Leipoldt           | School - Primary - Rehab               | -25.713                     | 28.142                       | Design             | Infrastructure Development      |
| 102 | Refurbishment and Rehabilitation | Laerskool Noordhoek                | School - Primary - Rehab               | -26.199                     | 27.992                       | Design             | Infrastructure Development      |
| 103 | Refurbishment and Rehabilitation | Laerskool Vaalrivier               | School - Primary - Rehab               | -26.719                     | 27.753                       | Design             | Infrastructure Development      |
| 104 | Refurbishment and Rehabilitation | Laerskool Verkenner                | School - Primary - Rehab               | -26.192                     | 28.324                       | Design             | Infrastructure Development      |
| 105 | Refurbishment and Rehabilitation | Laerskool Werda                    | School - Primary - Rehab               | -26.257                     | 28.449                       | Tender             | Infrastructure Development      |
| 106 | Refurbishment and Rehabilitation | Laerskools Drie Riviere            | School - Primary - Rehab               | -26.657                     | 27.967                       | Design             | Infrastructure Development      |
| 107 | Refurbishment and Rehabilitation | Lakeside Estate Primary            | School - Primary - Rehab               | -26.516                     | 27.891                       | Design             | Infrastructure Development      |
| 108 | Refurbishment and Rehabilitation | Lakeside Primary                   | School - Primary - Rehab               | -26.235                     | 28.233                       | Design             | Infrastructure Development      |
| 109 | Refurbishment and Rehabilitation | Lenasia South Secondary            | School - Secondary - Rehab             | -26.225                     | 27.874                       | Final Account      | Infrastructure Development      |
| 110 | Refurbishment and Rehabilitation | Lethabong Secondary School         | School - Secondary - Rehab             | -25.506                     | 28.106                       | Identified         | Infrastructure Development      |
| 111 | Refurbishment and Rehabilitation | Lobone Secondary School            | School - Secondary - Rehab             | -26.184                     | 28.051                       | Final Account      | Infrastructure Development      |
| 112 | Refurbishment and Rehabilitation | Lucas Motshabansi Secondary School | School - Secondary - Rehab             | -26.185                     | 28.051                       | Final Account paid | Infrastructure Development      |
| 113 | Refurbishment and Rehabilitation | Lyttelton Manor High               | School - Secondary - Rehab             | -25.835                     | 28.201                       | Design             | Infrastructure Development      |
| 114 | Refurbishment and Rehabilitation | Lyttelton Primary                  | School - Primary - Rehab               | -25.827                     | 28.200                       | Design             | Infrastructure Development      |
| 115 | Refurbishment and Rehabilitation | Mahlenga Secondary School          | School - Secondary - Rehab             | -26.096                     | 28.197                       | Final Account      | Infrastructure Development      |
| 116 | Refurbishment and Rehabilitation | Makgake Primary School             | School - Primary - Rehab               | -25.380                     | 28.281                       | Tender             | Infrastructure Development      |
| 117 | Refurbishment and Rehabilitation | Malvern Primary School             | School - Primary - Rehab               | -26.317                     | 28.004                       | Design             | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 9,486,000          | 5-Feb-15           | 7-Sep-15                  | Southern             | Equitable Share | Program 6 | 2,987                  | 8,904                  |
| 17,080,451         | 7-Nov-14           | 30-May-16                 | Central              | Equitable Share | Program 6 | 2,614                  | 5,000                  |
| 57,651,602         | 30-Nov-15          | 30-Jul-16                 | Western              | Equitable Share | Program 6 | 717                    | 159                    |
| 14,610,634         | 2-Jan-16           | 24-Oct-17                 | Central              | Equitable Share | Program 6 | 373                    | 40                     |
| 37,007,423         | 30-Nov-15          | 30-Jul-16                 | Northern             | Equitable Share | Program 6 | 754                    | 25                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Southern             | Equitable Share | Program 6 | -                      | 25                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 45                     |
| 7,178,000          | 10-Dec-14          | 14-Aug-15                 | Southern             | Equitable Share | Program 6 | 2,680                  | 4,419                  |
| 6,895,000          | 8-May-15           | 8-Jan-16                  | Northern             | Equitable Share | Program 6 | 2,575                  | 5,365                  |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Northern             | Equitable Share | Program 6 | 934                    | 10                     |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Northern             | Equitable Share | Program 6 | 2,263                  | 39                     |
| 5,000,000          | 30-Jun-16          | 30-Jun-17                 | Northern             | Equitable Share | Program 6 | -                      | 58                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 25                     |
| 3,000,000          | 15-Aug-16          | 30-May-17                 | Southern             | Equitable Share | Program 6 | 718                    | 28                     |
| 32,200,000         | 15-Aug-16          | 30-May-17                 | Eastern              | Equitable Share | Program 6 | 717                    | 30                     |
| 2,300,000          | 15-Jan-16          | 30-Sep-16                 | Central              | Equitable Share | Program 6 | 1,494                  | 60                     |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Southern             | Equitable Share | Program 6 | 3,771                  | 88                     |
| 48,272,269         | 15-Aug-16          | 30-May-17                 | Southern             | Equitable Share | Program 6 | 754                    | 71                     |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Southern             | Equitable Share | Program 6 | 1,449                  | 10                     |
| 17,513,158         | 13-Feb-14          | 7-May-15                  | Central              | Equitable Share | Program 6 | -                      | 1,769                  |
| 14,000,000         | 1-Oct-15           | 31-Mar-17                 | Northern             | Equitable Share | Program 6 | -                      | 50                     |
| 7,439,504          | 7-Aug-12           | 31-Mar-14                 | Central              | Equitable Share | Program 6 | -                      | 1,000                  |
| 6,703,116          | 12-Sep-12          | 15-May-13                 | Northern             | Equitable Share | Program 6 | -                      | 564                    |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Northern             | Equitable Share | Program 6 | 681                    | 206                    |
| 5,750,000          | 15-Aug-16          | 30-May-17                 | Northern             | Equitable Share | Program 6 | 681                    | 10                     |
| 2,894,330          | 27-Aug-12          | 30-Jul-13                 | Northern             | Equitable Share | Program 6 | -                      | 500                    |
| 17,250,000         | 30-Nov-15          | 30-Sep-16                 | Northern             | Equitable Share | Program 6 | 269                    | 73                     |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 35                     |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                 | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|----------------------------------|------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 118 | Refurbishment and Rehabilitation | Mamellong Secondary          | School - Secondary - Rehab             | -26.344                     | 28.379                       | Final Account      | Infrastructure Development      |
| 119 | Refurbishment and Rehabilitation | Mandlomsobo Primary          | School - Primary - Rehab               | -26.243                     | 27.852                       | Final Account paid | Infrastructure Development      |
| 120 | Refurbishment and Rehabilitation | Mapenane Secondary           | School - Secondary - Rehab             | -25.589                     | 27.983                       | Design             | Infrastructure Development      |
| 121 | Refurbishment and Rehabilitation | Marhulana Primary School     | School - Primary - Rehab               | -25.783                     | 28.061                       | Final Account paid | Infrastructure Development      |
| 122 | Refurbishment and Rehabilitation | Mathaga Primary School       | School Primary - Storm damage          | -26.024                     | 28.201                       | Final Account paid | Infrastructure Development      |
| 123 | Refurbishment and Rehabilitation | Matshedis Primary School     | School - Primary - Rehab               | -26.363                     | 28.370                       | Design             | Infrastructure Development      |
| 124 | Refurbishment and Rehabilitation | Mayibuye Prim                | School - Primary - Rehab               | -26.033                     | 28.162                       | Tender             | Infrastructure Development      |
| 125 | Refurbishment and Rehabilitation | Meetseng Primary School      | School - Primary - Rehab               | -26.559                     | 28.324                       | Final Account      | Infrastructure Development      |
| 126 | Refurbishment and Rehabilitation | Meetseng Primary School      | School Primary - Storm damage          | -26.224                     | 28.254                       | Final Account      | Infrastructure Development      |
| 127 | Refurbishment and Rehabilitation | Mezodo Vocational LSEN       | School - Specialised - Rehab           | -26.214                     | 27.871                       | Construction       | Infrastructure Development      |
| 128 | Refurbishment and Rehabilitation | Minerva Secondary School     | School - Secondary - Rehab             | -26.374                     | 28.127                       | Final Account      | Infrastructure Development      |
| 129 | Refurbishment and Rehabilitation | Mmabana Primary              | School - Primary - Rehab               | -25.461                     | 28.132                       | Construction       | Infrastructure Development      |
| 130 | Refurbishment and Rehabilitation | Mncube Secondary             | School - Secondary - Rehab             | -26.273                     | 27.870                       | Final Account paid | Infrastructure Development      |
| 131 | Refurbishment and Rehabilitation | Modiselle Primary            | School - Primary - Rehab               | -25.580                     | 28.018                       | Construction       | Infrastructure Development      |
| 132 | Refurbishment and Rehabilitation | Moditela Middle School       | School Primary - Storm damage          | -25.739                     | 28.133                       | Final Account paid | Infrastructure Development      |
| 133 | Refurbishment and Rehabilitation | Molefe-Mooke Primary         | School - Primary - Rehab               | -26.196                     | 28.128                       | Tender             | Infrastructure Development      |
| 134 | Refurbishment and Rehabilitation | Mondeor Primary              | School - Primary - Rehab               | -26.277                     | 28.003                       | Final Account      | Infrastructure Development      |
| 135 | Refurbishment and Rehabilitation | Moring primary               | School - Primary - Rehab               | -25.996                     | 28.238                       | Final Account      | Infrastructure Development      |
| 136 | Refurbishment and Rehabilitation | Motsweding Primary           | School - Primary - Rehab               | -25.783                     | 28.061                       | Construction       | Infrastructure Development      |
| 137 | Refurbishment and Rehabilitation | Mqiniswa Primary School      | School - Primary - Rehab               | -26.292                     | 27.902                       | Final Account      | Infrastructure Development      |
| 138 | Refurbishment and Rehabilitation | Musi Comprehensive           | School - Secondary - Rehab             | -26.285                     | 27.856                       | Final Account      | Infrastructure Development      |
| 139 | Refurbishment and Rehabilitation | Nicolas Smith Primary School | School - Primary - Rehab               | -25.716                     | 28.137                       | Construction       | Infrastructure Development      |
| 140 | Refurbishment and Rehabilitation | Nkumbulo Secondary School    | School - Secondary - Rehab             | -26.148                     | 28.413                       | Design             | Infrastructure Development      |
| 141 | Refurbishment and Rehabilitation | Noordgesig Primary           | School - Primary - Rehab               | -26.231                     | 27.938                       | Cancelled          | Infrastructure Development      |
| 142 | Refurbishment and Rehabilitation | Noordgesig Secondary         | School - Secondary - Rehab             | -26.228                     | 27.935                       | Design             | Infrastructure Development      |
| 143 | Refurbishment and Rehabilitation | Norwood Primary School       | School - Primary - Rehab               | -26.129                     | 28.472                       | Tender             | Infrastructure Development      |
| 144 | Refurbishment and Rehabilitation | Ntuthuko Primary School      | School - Primary - Rehab               | -26.266                     | 28.131                       | Final Account      | Infrastructure Development      |
| 145 | Refurbishment and Rehabilitation | Pace Secondary School        | School - Primary - Rehab               | -26.214                     | 27.871                       | Final Account paid | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 20,555,000         | 4-Aug-14           | 19-May-15                 | Northern             | Equitable Share | Program 6 | 1,434                  | 3,764                  |
| 4,720,385          | 27-Aug-12          | 21-Feb-14                 | Northern             | Equitable Share | Program 6 | -                      | 191                    |
| 8,050,000          | 15-Aug-16          | 30-May-17                 | Northern             | Equitable Share | Program 6 | 538                    | 125                    |
| 5,834,519          | 1-Sep-11           | 26-Mar-12                 | Eastern              | Equitable Share | Program 6 | -                      | 122                    |
| 1,432,981          | 28-Jan-14          | 15-Apr-14                 | Northern             | Equitable Share | Program 6 | -                      | 126                    |
| 19,077,594         | 15-Aug-16          | 30-May-17                 | Central              | Equitable Share | Program 6 | 560                    | 130                    |
| 8,280,000          | 15-Jan-16          | 30-Sep-16                 | Central              | Equitable Share | Program 6 | 1,494                  | 115                    |
| 4,903,721          | 16-Oct-12          | 7-Jul-13                  | Northern             | Equitable Share | Program 6 | -                      | 60                     |
| 3,148,000          | 28-Jan-14          | 28-Mar-14                 | Northern             | Equitable Share | Program 6 | -                      | 93                     |
| 15,406,000         | 24-Nov-14          | 30-Aug-16                 | Central              | Equitable Share | Program 6 | 4,124                  | 2,664                  |
| 13,659,000         | 26-Feb-14          | 22-Oct-14                 | Central              | Equitable Share | Program 6 | -                      | 250                    |
| 7,275,255          | 22-Sep-15          | 22-Sep-16                 | Northern             | Equitable Share | Program 6 | 1,554                  | 1,200                  |
| 11,266,422         | 26-Sep-12          | 31-Oct-13                 | Central              | Equitable Share | Program 6 | -                      | 269                    |
| 9,129,143          | 27-Jan-15          | 30-Sep-15                 | Northern             | Equitable Share | Program 6 | 1,292                  | 8,929                  |
| 3,447,197          | 28-Jan-14          | 15-Apr-14                 | Northern             | Equitable Share | Program 6 | -                      | 512                    |
| 4,240,000          | 15-Jan-16          | 30-Sep-16                 | Northern             | Equitable Share | Program 6 | 1,583                  | 60                     |
| 4,000,000          | 22-May-15          | 22-Aug-15                 | Central              | Equitable Share | Program 6 | 1,494                  | 1,200                  |
| 11,478,269         | 9-Apr-14           | 6-Jul-15                  | Central              | Equitable Share | Program 6 | 2,509                  | 1,066                  |
| 7,282,000          | 12-Feb-15          | 30-Nov-15                 | Northern             | Equitable Share | Program 6 | 2,719                  | 5,489                  |
| 9,820,040          | 17-Oct-12          | 28-Feb-14                 | Southern             | Equitable Share | Program 6 | -                      | 646                    |
| 8,956,830          | 24-Aug-12          | 16-Jan-14                 | Central              | Equitable Share | Program 6 | -                      | 2,066                  |
| 11,697,004         | 24-Aug-12          | 30-Dec-15                 | Northern             | Equitable Share | Program 6 | -                      | 500                    |
| 5,000,000          | 30-Jan-16          | 15-Jan-15                 | Eastern              | Equitable Share | Program 6 | -                      | 58                     |
| 20,530,000         | Cancelled          | Cancelled                 | Central              | Equitable Share | Program 6 | 4,854                  | 2,506                  |
| 57,500,000         | 1-Apr-16           | 1-Apr-17                  | Central              | Equitable Share | Program 6 | 5,626                  | 55                     |
| 9,925,880          | 30-Oct-15          | 30-Jun-16                 | Central              | Equitable Share | Program 6 | -                      | 125                    |
| 2,417,013          | 15-Oct-13          | 15-Mar-14                 | Eastern              | Equitable Share | Program 6 | -                      | 300                    |
| 7,291,683          | 18-Oct-12          | 6-Feb-14                  | Central              | Equitable Share | Program 6 | -                      | 988                    |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name                         | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|-----|----------------------------------|--------------------------------------|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 146 | Refurbishment and Rehabilitation | Park Ridge Primary School            | School - Primary - Rehab               | -26.230                     | 27.914                       | Tender             | Infrastructure Development      |
| 147 | Refurbishment and Rehabilitation | Parkview Senior School               | School - Secondary - Rehab             | -26.259                     | 28.449                       | Design             | Infrastructure Development      |
| 148 | Refurbishment and Rehabilitation | Paul Mosaka primary                  | School - Primary - Rehab               | -26.270                     | 27.893                       | Final Account      | Infrastructure Development      |
| 149 | Refurbishment and Rehabilitation | Phalesane Primary                    | School - Primary - Rehab               | -25.483                     | 28.046                       | Final Account      | Infrastructure Development      |
| 150 | Refurbishment and Rehabilitation | Phelindaba Primary                   | School - Primary - Rehab               | -25.763                     | 28.076                       | Final Account      | Infrastructure Development      |
| 151 | Refurbishment and Rehabilitation | Phuthanang Primary School            | School Primary - Storm damage          | -26.205                     | 28.069                       | Final Account paid | Infrastructure Development      |
| 152 | Refurbishment and Rehabilitation | Pitseng Primary School               | School - Primary - Rehab               | -26.134                     | 28.089                       | Design             | Infrastructure Development      |
| 153 | Refurbishment and Rehabilitation | Pretoria Technical High School       | School - Primary - Rehab               | -25.750                     | 28.211                       | Construction       | Infrastructure Development      |
| 154 | Refurbishment and Rehabilitation | Prinshof LSEN School                 | School - Specialised - Rehab           | -25.738                     | 28.194                       | Construction       | Infrastructure Development      |
| 155 | Refurbishment and Rehabilitation | Pumla School                         | School - Specialised - Rehab           | -26.230                     | 27.914                       | Construction       | Infrastructure Development      |
| 156 | Refurbishment and Rehabilitation | Qoqa Secondary                       | School - Secondary - Rehab             | -26.498                     | 27.878                       | Construction       | Infrastructure Development      |
| 157 | Refurbishment and Rehabilitation | Ramabele Primary                     | School - Primary - Rehab               | -25.414                     | 28.139                       | Construction       | Infrastructure Development      |
| 158 | Refurbishment and Rehabilitation | Randfontein High School              | School - Secondary - Rehab             | -26.159                     | 27.704                       | Tender             | Infrastructure Development      |
| 159 | Refurbishment and Rehabilitation | Refithlile primary                   | School - Primary - Rehab               | -25.388                     | 28.264                       | Tender             | Infrastructure Development      |
| 160 | Refurbishment and Rehabilitation | Reneilwe Primary                     | School - Primary - Rehab               | -25.375                     | 28.263                       | Final Account      | Infrastructure Development      |
| 161 | Refurbishment and Rehabilitation | Rodney Mokoena Preparatory School    | School Primary - Storm damage          | -25.738                     | 28.194                       | Design             | Infrastructure Development      |
| 162 | Refurbishment and Rehabilitation | Rondebult Secondary School (Phase 2) | School - Secondary - Rehab             | -25.750                     | 28.131                       | Final Account      | Infrastructure Development      |
| 163 | Refurbishment and Rehabilitation | Roseneath Primary School             | School - Primary - Rehab               | -26.186                     | 28.044                       | Design             | Infrastructure Development      |
| 164 | Refurbishment and Rehabilitation | Rust-Ter-Vaal Primary                | School - Primary - Rehab               | -26.576                     | 27.947                       | Cancelled          | Infrastructure Development      |
| 165 | Refurbishment and Rehabilitation | Sandown High School                  | School - Secondary - Rehab             | -26.097                     | 28.059                       | Design             | Infrastructure Development      |
| 166 | Refurbishment and Rehabilitation | Sekampaneng Primary                  | School - Primary - Rehab               | -25.398                     | 28.234                       | Design             | Infrastructure Development      |
| 167 | Refurbishment and Rehabilitation | Seotloana Primary School             | School - Primary - Rehab               | -26.012                     | 28.209                       | Design             | Infrastructure Development      |
| 168 | Refurbishment and Rehabilitation | Shalimar Ridge                       | School - Primary - Rehab               | -26.514                     | 28.354                       | Construction       | Infrastructure Development      |
| 169 | Refurbishment and Rehabilitation | Siphiwe Primary                      | School - Primary - Rehab               | -26.024                     | 28.201                       | Construction       | Infrastructure Development      |
| 170 | Refurbishment and Rehabilitation | Sizwile LSEN                         | School - Specialised - Rehab           | -26.215                     | 27.861                       | Construction       | Infrastructure Development      |
| 171 | Refurbishment and Rehabilitation | Springs Secondary School             | School - Socondary - Rehab             | -26.229                     | 28.477                       | Design             | Infrastructure Development      |
| 172 | Refurbishment and Rehabilitation | St Ansgers                           | School - Primary - Rehab               | -25.933                     | 27.901                       | Design             | Infrastructure Development      |
| 173 | Refurbishment and Rehabilitation | Thabaneng Primary                    | School - Primary - Rehab               | -26.224                     | 27.909                       | Construction       | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 4,826,000          | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 10                     |
| 5,000,000          | 1-Apr-16           | 1-Dec-16                  | Central              | Equitable Share | Program 6 | -                      | 65                     |
| 14,650,000         | 4-Oct-13           | 12-May-15                 | Central              | Equitable Share | Program 6 | 3,585                  | 955                    |
| 10,427,000         | 10-Apr-14          | 18-Mar-15                 | Northern             | Equitable Share | Program 6 | -                      | 1,500                  |
| 1,712,855          | 12-Feb-15          | 17-Jul-15                 | Eastern              | Equitable Share | Program 6 | 373                    | 1,240                  |
| 3,118,272          | 10-Feb-14          | 31-Oct-14                 | Northern             | Equitable Share | Program 6 | -                      | 213                    |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Southern             | Equitable Share | Program 6 | -                      | 25                     |
| 2,000,000          | 16-Apr-15          | 28-Feb-16                 | Northern             | Equitable Share | Program 6 | 747                    | 1,150                  |
| 58,967,000         | 4-Nov-14           | 4-May-16                  | Northern             | Equitable Share | Program 6 | 8,754                  | 18,000                 |
| 16,159,000         | 24-Nov-14          | 28-Feb-16                 | Central              | Equitable Share | Program 6 | 4,381                  | 16,479                 |
| 5,096,000          | 14-Apr-15          | 24-Nov-15                 | Central              | Equitable Share | Program 6 | 1,680                  | 3,322                  |
| 11,073,757         | 9-Feb-15           | 31-Jan-16                 | Northern             | Equitable Share | Program 6 | 1,523                  | 4,861                  |
| 60,699,981         | 29-Nov-15          | 30-Sep-17                 | Western              | Equitable Share | Program 6 | 934                    | 200                    |
| 8,610,000          | 28-Feb-16          | 28-Feb-17                 | Northern             | Equitable Share | Program 6 | 3,215                  | 50                     |
| 8,361,929          | 27-Mar-14          | 9-Dec-14                  | Southern             | Equitable Share | Program 6 | 1,076                  | 1,296                  |
| 8,000,000          | 30-Jun-16          | 30-Jun-17                 | Northern             | Equitable Share | Program 6 | -                      | 272                    |
| 18,966,482         | 2-Apr-14           | 30-Jan-15                 | Eastern              | Equitable Share | Program 6 | -                      | 3,569                  |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 25                     |
|                    | Cancelled          | Cancelled                 | Central              | Equitable Share | Program 6 | 1,076                  | -                      |
| 34,500,000         | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | -                      | 50                     |
| 5,750,000          | 28-Feb-16          | 28-Feb-17                 | Eastern              | Equitable Share | Program 6 | 1,434                  | 35                     |
| 5,000,000          | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 58                     |
| 4,516,507          | 5-Mar-15           | 5-Oct-15                  | Southern             | Equitable Share | Program 6 | 1,828                  | 3,736                  |
| 8,191,000          | 5-Nov-14           | 31-Aug-15                 | Eastern              | Equitable Share | Program 6 | 2,862                  | 4,784                  |
| 23,197,000         | 24-Nov-14          | 30-Sep-15                 | Central              | Equitable Share | Program 6 | 6,289                  | 22,003                 |
| 5,000,000          | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | -                      | 58                     |
| 5,750,000          | 30-Aug-16          | 30-Aug-17                 | Central              | Equitable Share | Program 6 | 561                    | 10                     |
| 21,868,492         | 28-Sep-15          | 28-Sep-16                 | Central              | Equitable Share | Program 6 | 681                    | 2,300                  |

## Adjusted Estimates of Capital Expenditure

| No.   | Project Classification           | Project name                              | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status     | Implementing Department / Agent |
|---|----------------------------------|---|--|-----------------------------|------------------------------|--------------------|---------------------------------|
| 174   | Refurbishment and Rehabilitation | Theminkosi LSEN                           | School - Specialised - Rehab           | -25.991                     | 28.232                       | Design             | Infrastructure Development      |
| 175   | Refurbishment and Rehabilitation | Thubelihle Primary School                 | School - Primary - Rehab               | -26.254                     | 27.879                       | Design             | Infrastructure Development      |
| 176   | Refurbishment and Rehabilitation | Thuthong Secondary School                 | School Secondary - Storm damage        | -25.532                     | 28.099                       | Final Account paid | Infrastructure Development      |
| 177   | Refurbishment and Rehabilitation | Thuthukani Tswelopele Primary             | School - Primary - Rehab               | -26.424                     | 27.868                       | Construction       | Infrastructure Development      |
| 178   | Refurbishment and Rehabilitation | Thutolore Secondary                       | School - Secondary - Rehab             | -26.214                     | 27.904                       | Final Account      | Infrastructure Development      |
| 179   | Refurbishment and Rehabilitation | Tiyelani Secondary School                 | School Secondary - Storm damage        | -25.529                     | 28.087                       | Final Account paid | Infrastructure Development      |
| 180   | Refurbishment and Rehabilitation | Thokomelo Primary                         | School - Primary - Rehab               | -26.220                     | 27.895                       | Design             | Infrastructure Development      |
| 181   | Refurbishment and Rehabilitation | Transoranje LSEN                          | School - Specialised - Rehab           | -25.750                     | 28.131                       | Construction       | Infrastructure Development      |
| 182   | Refurbishment and Rehabilitation | Tsako Thaba Secondary                     | School - Secondary - Rehab             | -25.709                     | 28.372                       | Design             | Infrastructure Development      |
| 183   | Refurbishment and Rehabilitation | Tsaroga-Phoka Primary School              | School - Primary - Rehab               | -25.491                     | 28.101                       | Final Account      | Infrastructure Development      |
| 184   | Refurbishment and Rehabilitation | Tshepisa Primary                          | School - Primary - Rehab               | -26.005                     | 28.235                       | Final Account      | Infrastructure Development      |
| 185   | Refurbishment and Rehabilitation | Tshepiso Primary School                   | School - Primary - Rehab               | -26.193                     | 27.806                       | Design             | Infrastructure Development      |
| 186   | Refurbishment and Rehabilitation | Umsobomvu Primary School                  | School - Primary - Rehab               | -26.296                     | 28.398                       | Final Account paid | Infrastructure Development      |
| 187   | Refurbishment and Rehabilitation | Uvuyo Primary                             | School - Primary - Rehab               | -26.225                     | 27.874                       | Construction       | Infrastructure Development      |
| 188   | Refurbishment and Rehabilitation | Venterspost (Sinkhole)                    | School - Primary - Rehab               | -26.270                     | 27.628                       | Tender             | Infrastructure Development      |
| 189   | Refurbishment and Rehabilitation | Laerskool Venterspos                      | School - Primary - Rehab               | -26.270                     | 27.628                       | Identified         | Infrastructure Development      |
| 190   | Refurbishment and Rehabilitation | Vukani Primary School                     | School - Primary - Rehab               | -26.252                     | 27.879                       | Final Account      | Infrastructure Development      |
| 191   | Refurbishment and Rehabilitation | Vuwani Primary School                     | School - Primary - Rehab               | -26.285                     | 27.856                       | Construction       | Infrastructure Development      |
| 192   | Refurbishment and Rehabilitation | W.H. Coetzer                              | School - Primary - Rehab               | -26.246                     | 28.069                       | Final Account paid | Infrastructure Development      |
| 193   | Refurbishment and Rehabilitation | Westbury Sekonder                         | School - Secondary - Rehab             | -26.179                     | 27.974                       | Final Account      | Infrastructure Development      |
| 194   | Refurbishment and Rehabilitation | Westerlig Primary                         | School - Primary - Rehab               | -25.739                     | 28.133                       | Construction       | Infrastructure Development      |
| 195   | Refurbishment and Rehabilitation | Westonaria Primary                        | School - Primary - Rehab               | -26.329                     | 27.657                       | Tender             | Infrastructure Development      |
| 196   | Refurbishment and Rehabilitation | Willowmead Secondary School               | School - Secondary - Rehab             | -26.404                     | 27.863                       | Final Account      | Infrastructure Development      |
| 197   | Refurbishment and Rehabilitation | Winnie Madikizela Mandela Training Centre | School - Specialised - Rehab           | -26.273                     | 27.870                       | Construction       | Infrastructure Development      |
| 198   | Refurbishment and Rehabilitation | Zurbekom Inter Primary School             | School - Primary - Rehab               | -26.304                     | 27.754                       | Final Account      | Infrastructure Development      |
| 199   | Refurbishment and Rehabilitation | Tiisetong Secondary School                | School - Secondary                     | -26.361                     | 28.131                       | Design             | Infrastructure Development      |
| <b>Total for Refurbishment and Rehabilitation</b> |                                  |   |  |                             |                              |                    |                                 |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 57,500,000         | 30-Jun-16          | 30-Jun-17                 | Eastern              | Equitable Share | Program 6 | 373                    | 62                     |
| 5,750,000          | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | 934                    | 47                     |
| 3,672,331          | 10-Feb-14          | 31-Oct-14                 | Northern             | Equitable Share | Program 6 | -                      | 534                    |
| 8,154,812          | 24-Nov-14          | 30-Sep-15                 | Eastern              | Equitable Share | Program 6 | 1,358                  | 7,105                  |
| 12,315,008         | 28-Mar-14          | 29-May-15                 | Southern             | Equitable Share | Program 6 | -                      | 8,158                  |
| 2,070,969          | 10-Feb-14          | 31-Oct-14                 | Northern             | Equitable Share | Program 6 | -                      | 189                    |
| 13,097,205         | 28-Feb-16          | 28-Feb-17                 | Central              | Equitable Share | Program 6 | 754                    | 73                     |
| 94,594,000         | 17-Feb-15          | 10-Aug-16                 | Northern             | Equitable Share | Program 6 | 14,963                 | 6,000                  |
| 11,500,000         | 30-Jun-16          | 30-Jun-17                 | Northern             | Equitable Share | Program 6 | 754                    | 57                     |
| 6,444,421          | 26-Oct-12          | 27-Sep-13                 | Northern             | Equitable Share | Program 6 | -                      | 217                    |
| 9,955,000          | 3-Mar-14           | 20-Mar-15                 | Southern             | Equitable Share | Program 6 | -                      | 4,412                  |
| 5,750,000          | 30-Jun-16          | 30-Jun-17                 | Central              | Equitable Share | Program 6 | 2,993                  | 25                     |
| 5,181,788          | 16-Sep-11          | 29-Jun-12                 | Eastern              | Equitable Share | Program 6 | 1,631                  | -                      |
| 13,471,054         | 28-Sep-15          | 28-Sep-16                 | Central              | Equitable Share | Program 6 | 2,091                  | 1,750                  |
| 1,000,000          | 30-Jun-16          | 30-Dec-16                 | Western              | Equitable Share | Program 6 | 986                    | 25                     |
| 14,000,000         | 1-Oct-16           | 31-Oct-17                 | Western              | Equitable Share | Program 6 | 373                    | 19                     |
| 5,589,699          | 26-Oct-12          | 10-Apr-13                 | Central              | Equitable Share | Program 6 | -                      | 350                    |
| 14,122,255         | 25-Mar-15          | 7-Oct-15                  | Central              | Equitable Share | Program 6 | 3,361                  | 13,122                 |
| 6,003,965          | 15-Aug-11          | 1-Feb-13                  | Central              | Equitable Share | Program 6 | -                      | 1,269                  |
| 14,638,139         | 19-Nov-14          | 30-Jun-15                 | Central              | Equitable Share | Program 6 | 2,654                  | 10,358                 |
| 14,765,000         | 6-Nov-14           | 30-Sep-15                 | Northern             | Equitable Share | Program 6 | 3,319                  | 12,274                 |
| 17,250,000         | 30-Jun-16          | 30-Jun-17                 | Western              | Equitable Share | Program 6 | 1,493                  | 108                    |
| 7,121,973          | 12-Nov-11          | 14-Sep-12                 | Eastern              | Equitable Share | Program 6 | -                      | 491                    |
| 11,205,000         | 19-Nov-14          | 30-Sep-15                 | Eastern              | Equitable Share | Program 6 | 3,252                  | 5,819                  |
| 6,703,239          | 8-Sep-11           | 18-May-12                 | Central              | Equitable Share | Program 6 | -                      | 200                    |
| 1,380,000          | 30-Jan-16          | 31-Aug-16                 | Eastern              | Equitable Share | Program 6 | -                      | 25                     |
|                    |                    |                           |                      |                 |           | <b>285,519</b>         | <b>466,640</b>         |

## Adjusted Estimates of Capital Expenditure

| No.   | Project Classification  | Project name   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|---|-------------------------|--|--|-----------------------------|------------------------------|----------------|---------------------------------|
| <b>4. Maintenance and Repairs</b>                     |                         |  |  |                             |                              |                |                                 |
| 1   | Maintenance and Repairs | Ablution repairs   | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 2   | Maintenance and Repairs | General services (Vacant Site Maint, Water supply, Sanitation) | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 3   | Maintenance and Repairs | ICT classrooms (Grade 12)                                      | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 4   | Maintenance and Repairs | ICT classrooms (Grade 11)                                      | Various                                | To be Indicated             | To be Indicated              | Identified     | Education                       |
| 5   | Maintenance and Repairs | Maintenance Offices  | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 6   | Maintenance and Repairs | Unplanned Maintenance (ABET)                                   | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 7   | Maintenance and Repairs | Unplanned Maintenance Schools - Dolomite                       | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 8   | Maintenance and Repairs | Unplanned Maintenance Schools - EPWP                           | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 9   | Maintenance and Repairs | Unplanned Maintenance Schools (Roster)                         | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| 10  | Maintenance and Repairs | Unplanned Maintenance Schools (Roster)                         | Various                                | To be Indicated             | To be Indicated              | Construction   | Education                       |
| <b>Total for New or Replaced Infrastructure Asset</b> |                         |  |  |                             |                              |                |                                 |
| <b>Total for Upgrading and Additions</b>              |                         |  |  |                             |                              |                |                                 |
| <b>Total for Refurbishment and Rehabilitation</b>     |                         |  |  |                             |                              |                |                                 |
| <b>Total for Maintenance and Repairs</b>              |                         |  |  |                             |                              |                |                                 |
| <b>Total for Education Budget</b>                     |                         |  |  |                             |                              |                |                                 |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-----------|------------------------|------------------------|
|                    |                    |                           |                      |                 |           | Main Appropriation     | Adjusted Appropriation |
| 100,000,000        | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | -                      | -                      |
| 9,222,000          | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 9,222                  | 9,222                  |
| 200,000,000        | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | -                      | -                      |
| 50,000,000         | 1-Nov-15           | 31-Mar-16                 | Various              | Equitable Share | Program 7 | -                      | -                      |
| 15,242,000         | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 15,242                 | 15,242                 |
| -                  | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | -                      | -                      |
| 2,430,000          | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 2,430                  | 2,430                  |
| 2,409,000          | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 2,409                  | 2,409                  |
| 387,826,000        | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 387,826                | 387,826                |
| 4,080,000          | 1-Apr-15           | 31-Mar-15                 | Various              | Equitable Share | Program 6 | 4,080                  | 4,080                  |
|                    |                    |                           |                      |                 |           | <b>1,613,601</b>       | <b>1,091,953</b>       |
|                    |                    |                           |                      |                 |           | <b>286,070</b>         | <b>193,669</b>         |
|                    |                    |                           |                      |                 |           | <b>285,519</b>         | <b>466,640</b>         |
|                    |                    |                           |                      |                 |           | <b>421,209</b>         | <b>421,209</b>         |
|                    |                    |                           |                      |                 |           | <b>2,606,399</b>       | <b>2,173,470</b>       |



# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

|   |                                  |
|---|----------------------------------|
| Infrastructure to be appropriated by Vote | R160 250 000                     |
| Responsible MEC                           | MEC for Social development       |
| Administering department                  | Department of Social development |
| Accounting officer                        | Head of Department               |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year      |                                 |                   |                   |
|--------------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
|                                      | Main Appropriation<br>R'000 | Adjusted Appropriation<br>R'000 | Decrease<br>R'000 | Increase<br>R'000 |
| Maintenance and Repairs              | 23,850                      | 29,000                          | -                 | 5,150             |
| New or Replaced Infrastructure Asset | 99,900                      | 68,800                          | (31,100)          | -                 |
| Renovations & Rehabilitation         | 7,000                       | 27,100                          | -                 | 20,100            |
| Upgrade and Additions                | 27,500                      | 33,350                          | -                 | 5,850             |
| <b>Total</b>                         | <b>160,250</b>              | <b>160,250</b>                  | <b>(31,100)</b>   | <b>31,100</b>     |

### 1 STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

The department seek to align its infrastructure planning with the new provincial strategy framework such as Transformation, Re-industrialization, and Modernization, by moving away from an output-based approach to outcomes relevant to social development. This approach will allow the assessment of qualitative differences resulting from social development policies, legislation and programmes.

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

The Department plan to draw up a long term infrastructure plan guided by the provincial infrastructure strategy such as Transformation, Modernization and Re-Industrialization and ward based model approach. Furthermore, the Department will also look at the viability of alternative construction methods in order to address office space requirements.

Social development seeks to produce the strategy that address the long term vision (2025) of social development infrastructure portfolio through comprehensive planning approach, with all areas of the Gauteng Province including the rural and semi-rural regions under consideration for new development initiatives.

The Department of Social Development is also pursuing and nurturing partnerships to not only improve service delivery, but also reduce overall reliance on the fiscus.

Implementation of the programme is conducted in partnership with the Department of Infrastructure Development, and a selection of Municipal Authorities, with whom Service Agreements have been concluded. In the current year, new infrastructure projects have been initiated in the Southern, Eastern and Tshwane Regions, with a two year delivery timeframe, in accord with the Department's long term infrastructure objectives.

The Department of Infrastructure Development was requested to conduct detailed condition assessments at all the Social Development facilities, commencing with the residential institutions, in order to develop implementation plans for required renovations and upgrading, and progress is now recorded after an initially slow commencement. The effective maintenance of existing facilities and the creation of training and employment opportunities within the communities, will continue to be a Departmental priority.

### **Legislative mandate**

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

- The Constitution of the Republic of South Africa 1996 - Act 108 of 1996
- Older Persons Act, 2006 – Act 13 of 2006
- Adoption Matters Amendment Act 1996, No. 56 of 1988
- Probation Service Act, No. 116 of 1991
- Welfare Laws Amendment Act, No. 106 of 1997
- Public Service Act 1994, Act no. 111 of 1994
- Public Finance Management Act 1999, No 1 of 1999
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Non-Profit Organisation's Act, 1997
- White Paper for Social Welfare (1997)
- White Paper on Population Policy for South Africa (1998)
- Prevention and Combating of Corrupt Activities Act, 2004
- Children's Act, No. 38 of 2005
- Criminal Procedures Act No. 51 of 1977
- Intergovernmental Relations Framework Act, No 13 of 2005)
- Occupational Health and Safety at Work Act 85 of 1993.
- Government Immovable Assets Management Act.

### **Legislation that regulates the department's infrastructure activities include the following:**

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

## **2. REVIEW OF THE 2015/16 FINANCIAL YEAR**

### **2.1 Success Highlights**

In 2015/16 financial year, the department has managed to commence with number of projects that are either at adjudication, construction, or near completion. The department has commenced with construction work in Boipatong Social Integrated Facility and Evaton Early Childhood Development Centre. Construction of Bekkersdale Social Integrated Facility and Khutsong Social Integrated Facility will commence before the end of 4<sup>th</sup> quarter of the financial year.

Bophelong Social Integrated Facility and Mohlakeng Early Childhood development will be completed in the 3<sup>rd</sup> quarter of the financial year. Hammanskraal Social Integrated Facility commenced with site establishment, whereas Wintersveld and Mabopane Social integrated Facility will commenced with the construction in the before the end of the 4<sup>th</sup> quarter of the financial year.

## 2.2 Mid-Year performance of the portfolio

The capital works programme has registered significant progress with regard to the Early Child Centre at Mohlakeng, and the integrated centre under construction at Bophelong.

Planning has been completed for projects due to commence in the third quarter of the year including integrated centres for Hammanskraal, Evaton, Khutsong, Bekkasdal, Boipatong, and the long awaited new office infrastructure for the Mary Moodley, Desmond Tutu and Garankuwa Rearabilwe centre's.

An initiative from the Department, will ensure that all projects valued at sums below the R500k threshold, will be conducted through internal procurement processes, permitting the DID to focus on the more complex and high value projects.

### Overview per Development Corridor

In 2015/16 financial year, a budget of R160 million was allocated to address infrastructure needs for the department. The budget allocated for the northern, southern and western corridors was adjusted downwards because of the delay in procurement process whilst the budget for the central and eastern corridors adjusted upwards to address the Occupational health and safety requirements (OHSA). The details for upwards and downwards adjustment per corridor is discussed in section 2.3.

**Table 2: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |          |          |
|--------------------------|------------------------|------------------------|----------|----------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease | Increase |
|                          | R'000                  | R'000                  | R'000    | R'000    |
| Central Development      | 5,550                  | 21,300                 |          | 15,750   |
| Eastern Development      | 18,300                 | 24,850                 |          | 6,550    |
| Northern Development     | 64,100                 | 56,900                 | (7,200)  |          |
| Southern Development     | 54,800                 | 41,650                 | (13,150) |          |
| Western Development      | 15,500                 | 13,550                 | (1,950)  |          |
| Across Various Corridors | 2,000                  | 2,000                  | -        | -        |
| <b>Total</b>             | <b>160,250</b>         | <b>160,250</b>         | -        | -        |

## 2.3 Performance per corridor

### Central Development Corridor:

In 2015/16 financial year, a budget of R5.6 million is allocated towards the central development corridor, this has been adjusted upwards to R21.3 million. The increase is as a result of the Occupational health and safety requirements (OHSA) for the head office and Walter Sisulu as well as the office refuguration for the head office.

**Table 3: Central Development Corridor**

| Developmental Corridor            | 2015/16 Financial year |                          |          |               |
|-----------------------------------|------------------------|--------------------------|----------|---------------|
|                                   | Main Appropriation     | Adjustment Appropriation | Decrease | Increase      |
|                                   | R'000                  | R'000                    | R'000    | R'000         |
| Maintenance and Repairs           | 2,550                  | 3,900                    | -        | 1,350         |
| New and Replacement Assets        | 500                    | 800                      | -        | 300           |
| Rehabilitation and Refurbishments | 1,900                  | 9,300                    | -        | 7,400         |
| Upgrades and Additions            | 600                    | 7,300                    | -        | 6,700         |
| <b>Total</b>                      | <b>5,550</b>           | <b>21,300</b>            | -        | <b>15,750</b> |

**Eastern Development Corridor:**

In 2015/16 financial year, a budget of R18.3 million is allocated towards the eastern development corridor, this has been adjusted upwards to R24.9 million. The increase is to address the OHS requirements at regional office and replacement of power cable at Zanele Mbeki frail care.

**Table 3: Eastern Development Corridor**

| Developmental Corridor            | 2015/16 Financial year |                          |              |              |
|-----------------------------------|------------------------|--------------------------|--------------|--------------|
|                                   | Main Appropriation     | Adjustment Appropriation | Decrease     | Increase     |
|                                   | R'000                  | R'000                    | R'000        | R'000        |
| Maintenance and Repairs           | 7,350                  | 9,700                    | -            | 2,350        |
| New and Replacement Assets        | 250                    | 250                      | -            | -            |
| Rehabilitation and Refurbishments | 1,700                  | 6,100                    | -            | 4,400        |
| Upgrades and Additions            | 9,000                  | 8,800                    | (200)        | -            |
| <b>Total</b>                      | <b>18,300</b>          | <b>24,850</b>            | <b>(200)</b> | <b>6,750</b> |

**Northern Development Corridor:**

In 2015/16 financial year, a budget of R64.1 million is allocated towards the northern development corridor, this has been adjusted downwards to R56.9 million. The downwards adjustment was due to the delay in tender adjudication for additional office accommodation at Desmond Tutu and Garankuwa Rearabilwe CYCC as well as the Winterveld and Mabopane Social intergrated facility.

**Table 3: Northern Development Corridor**

| Developmental Corridor            | 2015/16 Financial year |                          |                 |              |
|-----------------------------------|------------------------|--------------------------|-----------------|--------------|
|                                   | Main Appropriation     | Adjustment Appropriation | Decrease        | Increase     |
|                                   | R'000                  | R'000                    | R'000           | R'000        |
| Maintenance and Repairs           | 9,250                  | 10,100                   | -               | 850          |
| New and Replacement Assets        | 35,250                 | 23,250                   | (12,000)        | -            |
| Rehabilitation and Refurbishments | 2,400                  | 8,200                    | -               | 5,800        |
| Upgrades and Additions            | 17,200                 | 15,350                   | (1,850)         | -            |
| <b>Total</b>                      | <b>64,100</b>          | <b>56,900</b>            | <b>(13,850)</b> | <b>6,650</b> |

**Projects SpaningAcross Various Corridor:**

In 2015/16 financial year, a budget of R2 millionis allocated towards the Across various development corridor for the implementation of the EPWP jobs creation, this has not been adjusted and remained R2 million.

**Table 3: Projects Spanning Across VariousDevelopment Corridor**

| Category                             | 2015/16 Financial year |                        |          |          |
|--------------------------------------|------------------------|------------------------|----------|----------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase |
|                                      | R'000                  | R'000                  | R'000    | R'000    |
| Maintenance and Repairs              | 2,000                  | 2,000                  | -        | -        |
| New or Replaced Infrastructure Asset |                        |                        |          |          |
| Renovations & Rehabilitation         |                        |                        |          |          |
| Upgrade and Additions                |                        |                        |          |          |
| <b>Total</b>                         | <b>2,000</b>           | <b>2,000</b>           | <b>-</b> | <b>-</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R15.5 million is allocated towards the western development corridor, this has been adjusted downwards to R13.6 million. The decrease was due to the delay in finalising the design of Khutsong Social intergrated facility.

**Table 3: Western Development Corridor**

| Developmental Corridor            | 2015/16 Financial year |                          |                |            |
|-----------------------------------|------------------------|--------------------------|----------------|------------|
|                                   | Main Appropriation     | Adjustment Appropriation | Decrease       | Increase   |
|                                   | R'000                  | R'000                    | R'000          | R'000      |
| New and Replacement Assets        | 12,750                 | 9,850                    | (2,900)        | -          |
| Upgrades and Additions            | 200                    | 400                      | -              | 200        |
| Maintenance and Repairs           | 2,550                  | 2,800                    | -              | 250        |
| Rehabilitation and Refurbishments | -                      | 500                      | -              | 500        |
| <b>Total</b>                      | <b>15,500</b>          | <b>13,550</b>            | <b>(2,900)</b> | <b>950</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R54.8 million is allocated towards the Southern development corridor, this has been adjusted downwards to R41.7 million. The decrease is due to the delay in tender adjudication for Evaton Early child development and Boipatong Social integrated facility which lead to the decrease of R16.5 million.

**Table 3: Southern Development Corridor**

| Developmental Corridor            | 2015/16 Financial year |                          |                 |              |
|-----------------------------------|------------------------|--------------------------|-----------------|--------------|
|                                   | Main Appropriation     | Adjustment Appropriation | Decrease        | Increase     |
|                                   | R'000                  | R'000                    | R'000           | R'000        |
| Maintenance and Repairs           | 2,150                  | 3,500                    | -               | 1,350        |
| New and Replacement Assets        | 51,150                 | 34,650                   | (16,500)        | -            |
| Rehabilitation and Refurbishments | 1,000                  | 3,000                    | -               | 2,000        |
| Upgrades and Additions            | 500                    | 500                      | -               | -            |
| <b>Total</b>                      | <b>54,800</b>          | <b>41,650</b>            | <b>(16,500)</b> | <b>3,350</b> |

**PICTURES**

**Bophelong Social Integrated facility**



**Mohlakeng Early Child Development**





## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification                         | Project name                                    | Project description/ type of structure  | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|--|--|---|---|-----------------------------|------------------------------|----------------|---------------------------------|
| <b>1. New or Replaced Infrastructure Asset</b> |  |   |   |                             |                              |                |                                 |
| 1  | New or Replaced Infrastructure Asset           | Soshanguve Secure Care Centre                   | New Secure Care Centre Equipment  | -25.523                     | 28.101                       | Planning       | Infrastructure Development      |
| 2  | New or Replaced Infrastructure Asset           | Ratanda Shelter for Vulnerable Women & Children | Shelter for Vulnerable Women & Children   | -26.553                     | 28.320                       | Construction   | Infrastructure Development      |
| 3  | New or Replaced Infrastructure Asset           | Hammanskraal Social Integrated facility         | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -25.412                     | 28.267                       | Construction   | Northern                        |
| 4  | New or Replaced Infrastructure Asset           | Winterveld Social Integrated facility           | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -25.414                     | 28.007                       | Construction   | Northern                        |
| 5  | New or Replaced Infrastructure Asset           | Mabopane Social Integrated facility             | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -25.513                     | 28.054                       | Construction   | Northern                        |
| 6  | New or Replaced Infrastructure Asset           | Evaton  | Early Childhood Development Centre  | -26.532                     | 27.826                       | Construction   | Southern                        |
| 7  | New or Replaced Infrastructure Asset           | Sharpeville ECD and Aged Day Care               | Early Childhood Development Centre & Aged Day Care Centre.  | -26.688                     | 27.869                       | Construction   | Southern                        |
| 8  | New or Replaced Infrastructure Asset           | Sebokeng Inpatient Substance Abuse Centre       | Inpatient Substance Rehab Facility  | -26.545                     | 27.833                       | Tender         | Infrastructure Development      |
| 9  | New or Replaced Infrastructure Asset           | Bekkersdal Social Integrated facility           | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping |                             |                              | Tender         | Infrastructure Development      |
| 10   | New or Replaced Infrastructure Asset           | Mohlakeng Early Childhood Centre 2              | Early Childhood Development Centre  | -26.223                     | 27.696                       | Construction   | Western                         |
| 11   | New or Replaced Infrastructure Asset           | Bophelong Social Integrated facility            | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -26.693                     | 27-77838                     | Construction   | Southern                        |
| 12   | New or Replaced Infrastructure Asset           | Boipatong Social Integrated facility            | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -26.665                     | 27.851                       | Construction   | Southern                        |
| 13   | New or Replaced Infrastructure Asset           | Khutsong Social Integrated Facility             | Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping | -26.331                     | 27.318                       | Tender         | Infrastructure Development      |
| 14   | New or Replaced Infrastructure Asset           | Diepsloot Office Accommodation                  | Office Accommodation  | -25.940                     | 28.013                       | Planning       | Infrastructure Development      |
| 15   | New or Replaced Infrastructure Asset           | Mohlakeng Old Age Home                          | Old Age Residential Home  |                             |                              | Final Account  | Western                         |
| 16   | New or Replaced Infrastructure Asset           | Kwasokhulumi Early Childhood Centre             | Early Childhood Development Centre  | -25.808                     | 28.708                       | Tender         | Infrastructure Development      |
| 17   | New or Replaced Infrastructure Asset           | Bantubonke Early Childhood Centre               | Early Childhood Development Centre  |                             |                              | Tender         | Infrastructure Development      |
| 18   | New or Replaced Infrastructure Asset           | Hekpoort Early Childhood Centre                 | Early Childhood Development Centre  | -25.883                     | 27.617                       | Tender         | Infrastructure Development      |
| 19   | New or Replaced Infrastructure Asset           | Devon Early Childhood Centre                    | Early Childhood Development Centre  | -26.359                     | 28.793                       | Tender         | Infrastructure Development      |
|  | Total for New or Replaced Infrastructure Asset |   |   |                             |                              |                |                                 |
| <b>2. Upgrading and Additions</b>              |  |   |   |                             |                              |                |                                 |
| 22   | Upgrading and Additions                        | Garankuwa CYCC Office Facility                  | Office Accommodation  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 23   | Upgrading and Additions                        | Desmond Tutu CYCC Office Facility               | Office Accommodation  | -25.682                     | 28.163                       | Construction   | Infrastructure Development      |
| 24   | Upgrading and Additions                        | Mary Moodley CYCC Office Facility               | Office Accommodation  | -26.233                     | 28.241                       | Construction   | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source      | Programme               | Sub Programme                                | 2015/16 Financial Year |                          |
|--------------------|--------------------|---------------------------|----------------------|---------------------|-------------------------|--|------------------------|--------------------------|
|                    |                    |                           |                      |                     |                         |  | Main Appropriation     | Adjustment Appropriation |
| 47,847             | 31/21/15           | 31/3/16                   | Northern             | Equitable share     | Restorative Services    | Crime Prevention and Support                 | 2,000                  |                          |
|                    | 28/01/16           | 30/09/17                  | Southern             | Equitable share     | Restorative Services    | Victim Empowerment                           | 5,000                  | 1,500                    |
|                    | 1/10/2015          | 30/09/17                  | Northern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 13,000                 | 13,000                   |
|                    | 1/12/2015          | 30/09/17                  | Northern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 10,000                 | 5,000                    |
|                    | 1/12/2015          | 30/09/17                  | Northern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 10,000                 | 5,000                    |
|                    | 21/10/2015         | 30/03/16                  | Southern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 7,500                  | 6,000                    |
|                    | 21/10/2015         | 31/03/16                  | Southern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 4,400                  | 4,400                    |
|                    | 1/2/2016           | 31/03/18                  | Southern             | Equitable share     | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | 10,000                 | 2,500                    |
|                    | 30/04/16           | 31/12/17                  | Western              | Equitable share     | Children & Families     | ECD and Partial Care                         | 500                    | 1,500                    |
|                    | 7/2/2014           | 31/12/15                  | Western              | Equitable share     | Children & Families     | ECD and Partial Care                         | 2,000                  | 2,600                    |
|                    | 15/04/2014         | 30/12/15                  | Southern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 14,000                 | 14,000                   |
|                    | 21/10/2015         | 30/03/16                  | Southern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 10,000                 | 6,000                    |
|                    | 23/2/2016          | 31/03/17                  | Western              | Equitable share     | Children & Families     | ECD and Partial Care                         | 10,000                 | 2,500                    |
|                    | 17/01/2016         | 31/03/18                  | Central              | Equitable share     | Children & Families     | Child Care & Protection                      | 500                    | 800                      |
|                    | 1/12/2015          | 30/1/16                   | Western              |                     | Social Welfare Services | Care and Services to Older Persons           | -                      | 3,000                    |
|                    | 1/4/2016           | 31/03/18                  | Northern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 250                    | 250                      |
|                    | 1/4/2016           | 31/03/18                  | Southern             | Equitable share     | Children & Families     | ECD and Partial Care                         | 250                    | 250                      |
|                    | 1/4/2016           | 31/03/18                  | Western              | Equitable share     | Children & Families     | ECD and Partial Care                         | 250                    | 250                      |
|                    | 1/4/2016           | 31/03/18                  | Eastern              | Equitable share     | Children & Families     | ECD and Partial Care                         | 250                    | 250                      |
|                    |                    |                           |                      |                     |                         |  | 99,900                 | 68,800                   |
| 1/4/2015           | 31/03/16           | Northern                  | Equitable share      | Children & Families | CYCC                    | 8,000  | 4,500                  |                          |
| 1/4/2015           | 31/03/16           | Northern                  | Equitable share      | Children & Families | CYCC                    | 8,000  | 4,500                  |                          |
| 1/4/2015           | 31/03/16           | Eastern                   | Equitable share      | Children & Families | CYCC                    | 8,000  | 5,300                  |                          |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification           | Project name   | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|--|----------------------------------|--|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 25   | Upgrading and Additions          | Desmond Tutu OHSA                                      | Child & Youth Care Centre  | -25.682                     | 28.163                       | Construction   | Infrastructure Development      |
| 26   | Upgrading and Additions          | Don Materra OHSA                                       | Child & Youth Care Centre  | -26.133                     | 28.177                       | Construction   | Infrastructure Development      |
| 27   | Upgrading and Additions          | Dr Ribeiro OHSA  | Rehabilitation Centre  | -25.671                     | 28.524                       | Construction   | Infrastructure Development      |
| 28   | Upgrading and Additions          | Fr Mkhathshwa OHSA                                     | Child & Youth Care Centre  | -25.523                     | 28.101                       | Construction   | Infrastructure Development      |
| 29   | Upgrading and Additions          | Garankuwa OHSA   | Child & Youth Care Centre  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 30   | Upgrading and Additions          | Igugulethu OHSA  | Child & Youth Care Centre  | -26.151                     | 28.370                       | Construction   | Infrastructure Development      |
| 31   | Upgrading and Additions          | Itireleng OHSA   | Protective Workshop  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 32   | Upgrading and Additions          | Mary Moodley OHSA                                      | Child & Youth Care Centre  | -26.233                     | 28.241                       | Construction   | Infrastructure Development      |
| 33   | Upgrading and Additions          | Walter Sisulu OHSA                                     | Child & Youth Care Centre  | -26.245                     | 27.954                       | Construction   | Infrastructure Development      |
| 46   | Upgrading and Additions          | Itireleng Residential Care for Blind and Disability    | Construction of store room/ warehouse, installation of electrical transformer,   | -25.588                     | 28.007                       | Construction   | Social Development              |
| 47   | Upgrading and Additions          | Garankuwa Rearabilwe CYCC                              | Construction of medical waste facility   | -25.588                     | 28.007                       | Construction   | Social Development              |
| 48   | Upgrading and Additions          | Mary Moodley CYCC                                      | Construction of additional ablution facility, erection of covered walk ways , paving, and upgrading of old school classroom, | -26.233                     | 28.241                       | Construction   | Social Development              |
| 49   | Upgrading and Additions          | Zanele Mbeki Frail Care                                | Replacement of lift and electrical reticulation , and Replacement of stollen power cable                                     | -26.330                     | 28.404                       | Construction   | Social Development              |
| 50   | Upgrading and Additions          | Dr FF Rebeiro  | Upgrading of the Kitchen   | -25.671                     | 28.524                       | Construction   | Social Development              |
| 51   | Upgrading and Additions          | Soshanguve Secure Care                                 | Upgrading of water pressure system, and installation of air conditions   | -25.523                     | 28.101                       | Construction   | Infrastructure Development      |
| 52   | Upgrading and Additions          | Perm /Thusanong Building                               | Reconfiguration of HOD floor, 7th floor , Ground floor, and roof eaves .   | -26.206                     | 28.038                       | Construction   | Social Development              |
| 53   | Upgrading and Additions          | Johannesburg region Batho Pele                         | Upgrading of Batho Pele (reconfiguration of Office)  | -26.206                     | 28.038                       | Construction   | Social Development              |
| 54   | Upgrading and Additions          | Assessment of Institutions, Regions and Service Points | Detail Conditional Based Assessment (all descipline)   |                             |                              | Construction   | Infrastructure Development      |
| 55   | Upgrading and Additions          | Architectural service (compliance and registration )   | AS drawings for institutions in order to comply with children act  |                             |                              | Construction   | Social Development              |
| 56   | Upgrading and Additions          | Perm /Thusanong Building, and the Institutions         | Accessibility assessment for people living with disability   | -26.245                     | 27.954                       | Construction   | Social Development              |
| 57   | Upgrading and Additions          | Walter Sisulu CYCC                                     | Decommission and demolition of Office Block  | -26.245                     | 27.954                       | Demolition     | Infrastructure Development      |
| <b>Total for Upgrading and Additions</b>   |                                  |  |  |                             |                              |                |                                 |
| <b>3. Refurbishment and Rehabilitation</b> |                                  |  |  |                             |                              |                |                                 |
| 58   | Refurbishment and Rehabilitation | Zanele Mbeki Home Renovations                          | Frail Care Centre  | -26.330                     | 28.404                       | Construction   | Infrastructure Development      |
| 59   | Refurbishment and Rehabilitation | Garankuwa Zone 5 Offices                               | Office Accommodation Facilities  | -25.580                     | 28.007                       | Construction   | Infrastructure Development      |
| 60   | Refurbishment and Rehabilitation | Desmond Tutu   | Child & Youth Care Centre  | -25.682                     | 28.163                       | Construction   | Infrastructure Development      |
| 61   | Refurbishment and Rehabilitation | Don Materra  | Child & Youth Care Centre  | -26.133                     | 28.177                       | Construction   | Infrastructure Development      |
| 62   | Refurbishment and Rehabilitation | Dr Ribeiro   | Rehabilitation Centre  | -25.671                     | 28.524                       | Construction   | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme               | Sub Programme                                | 2015/16 Financial Year |                          |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------------|--|------------------------|--------------------------|
|                    |                    |                           |                      |                 |                         |  | Main Appropriation     | Adjustment Appropriation |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Social Welfare Services | Services to Persons with Disabilities        | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Central              | Equitable share | Children & Families     | CYCC   | 200                    | 400                      |
|                    | 1/12/2015          | 31/03/2016                | Northern             | Equitable share | Social Welfare Services | Services to Persons with Disabilities        | -                      | -                        |
|                    | 1/12/2015          | 31/03/2016                | Northern             | Equitable share | Children & Families     | CYCC   | -                      | 250                      |
|                    | 1/12/2015          | 31/03/2016                | Eastern              | Equitable share | Children & Families     | CYCC   | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                | Eastern              | Equitable share | Social Welfare Services | Care and Services to Older Persons           | -                      | 1,000                    |
|                    | 1/12/2015          | 31/03/2016                | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | -                      | 1,000                    |
|                    | 1/12/2015          | 31/03/2016                | Northern             | Equitable share | Restorative Services    | Crime Prevention & Support                   | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                | Central              | Equitable share | Children & Families     | Child Care & Protection                      | -                      | 3,000                    |
|                    | 1/12/2015          | 31/03/2016                | Central              | Equitable share | Administration          | District Management                          | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                |                      | Equitable share | Children & Families     | CYCC   | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                |                      | Equitable share | Children & Families     | CYCC   | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                | Central              | Equitable share | Children & Families     | Child Care & Protection                      | -                      | 500                      |
|                    | 1/12/2015          | 31/03/2016                | Central              | Equitable share | Children & Families     | CYCC   | -                      | 1,000                    |
|                    |                    |                           |                      |                 |                         |  | <b>27,500</b>          | <b>33,350</b>            |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Social Welfare Services | Care and Services to Older Persons           | 400                    | 1,000                    |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Programme 3             | Child Care & Protection                      | 400                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 400                    | 800                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 400                    | 800                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | 400                    | 800                      |

Adjusted Estimates of Capital Expenditure

| No.   | Project Classification                                | Project name   | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|---|---|--|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 63  | Refurbishment and Rehabilitation                      | Fr Mkhathswa Centre                                    | Child & Youth Care Centre  | -25.523                     | 28.101                       | Construction   | Infrastructure Development      |
| 64  | Refurbishment and Rehabilitation                      | Garankuwa Rearabilwe                                   | Child & Youth Care Centre  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 65  | Refurbishment and Rehabilitation                      | Igugulethu   | Child & Youth Care Centre  | -26.151                     | 28.370                       | Construction   | Infrastructure Development      |
| 66  | Refurbishment and Rehabilitation                      | Itireleng Protective Workshop                          | Protective Workshop  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 67  | Refurbishment and Rehabilitation                      | Mary Moodley   | Child & Youth Care Centre  | -26.233                     | 28.241                       | Construction   | Infrastructure Development      |
| 68  | Refurbishment and Rehabilitation                      | Walter Sisulu  | Child & Youth Care Centre  | -26.245                     | 27.954                       | Construction   | Infrastructure Development      |
| 69  | Refurbishment and Rehabilitation                      | Perm Building and Thusanong                            | Office Accommodation Facilities  | -26.206                     | 28.038                       | Construction   | Infrastructure Development      |
| 70  | Refurbishment and Rehabilitation                      | J.W. Luckhoff  | Child & Youth Care Centre  | -26.491                     | 28.384                       | Construction   | Infrastructure Development      |
| 71  | Refurbishment and Rehabilitation                      | Emmasdal   | Child & Youth Care Centre  | -26.549                     | 28.349                       | Construction   | Infrastructure Development      |
| 72  | Refurbishment and Rehabilitation                      | Johannesburg Region (batho Pele)                       | Office Accommodation Facilities  | -26.205                     | 28.041                       | Construction   | Infrastructure Development      |
| 73  | Refurbishment and Rehabilitation                      | West Rand Region                                       | Office Accommodation Facilities  |                             |                              | Construction   | Infrastructure Development      |
| 74  | Refurbishment and Rehabilitation                      | Eastern Region   | Office Accommodation Facilities  |                             |                              | Construction   | Infrastructure Development      |
| 75  | Refurbishment and Rehabilitation                      | Sedibeng Region  | Office Accommodation Facilities  |                             |                              | Construction   | Infrastructure Development      |
| 76  | Refurbishment and Rehabilitation                      | Tshwane Region   | Office Accommodation Facilities  |                             |                              | Construction   | Infrastructure Development      |
| 77  | Refurbishment and Rehabilitation                      | Zanele Mbeki CYCC                                      | Renovation of Dormitories and replacement of power skating                                 | -26.330                     | 28.404                       | Construction   | Social Development              |
| 78  | Refurbishment and Rehabilitation                      | Mary Moodley   | Renovation of old Secure Care Centre   | -26.233                     | 28.241                       | Construction   | Social Development              |
| 79  | Refurbishment and Rehabilitation                      | Dr FF Rebeiro  | Renovation of Dormitories at Protem, renovation of kitchen, renovation of treatment Centre | -25.671                     | 28.524                       | Construction   | Social Development              |
| 80  | Refurbishment and Rehabilitation                      | Soshanguve Secure Care                                 | Upgrading of water pressure system, and installation of air condition                      | -25.523                     | 28.101                       | Construction   | Social Development              |
| 81  | Refurbishment and Rehabilitation                      | Creation of New Offices for Johannesburg South Region, | Renovation of identified schools for office accommodation                                  |                             |                              | Construction   | Social Development              |
| 82  | Refurbishment and Rehabilitation                      | Walter Sisulu CYCC                                     | Installation of Burglars at girls section  | -26.245                     | 27.954                       | Construction   | Social Development              |
| 83  | Refurbishment and Rehabilitation                      | Tshwane Region and Service Points                      | Installation of Air-condition Region and Service Points)                                   | -25.746                     | 28.21.2122                   | Construction   | Social Development              |
| 84  | Refurbishment and Rehabilitation                      | Katlehong Old Age Home                                 | Renovation of Old Age Home   | -26.206                     | 28.384                       | Construction   | Social Development              |
| 85  | Refurbishment and Rehabilitation                      | Zonkeziswe Service Point                               | Renovation of the office block   |                             |                              | Construction   | Social Development              |
| <b>Total for Refurbishment and Rehabilitation</b> |   |  |  |                             |                              |                |                                 |
| 86  | 4. Maintenance and Repairs<br>Maintenance and Repairs | Johannesburg Region                                    | Office Accommodation Facilities  | -26.206                     | 28.384                       | Construction   | Infrastructure Development      |
| 87  | Maintenance and Repairs                               | Eastern Region   | Office Accommodation Facilities  | -26.205                     | 28.041                       | Construction   | Infrastructure Development      |
| 88  | Maintenance and Repairs                               | Tshwane Region   | Office Accommodation Facilities  | -26.226                     | 28.171                       | Construction   | Infrastructure Development      |
| 89  | Maintenance and Repairs                               | Sedibeng Region  | Office Accommodation Facilities  | -25.746                     | 28.212                       | Construction   | Infrastructure Development      |
| 90  | Maintenance and Repairs                               | West Rand Region                                       | Office Accommodation Facilities  | -26.545                     | 27.833                       | Construction   | Infrastructure Development      |
| 91  | Maintenance and Repairs                               | H/O Perm Building and Thusanong                        | Office Accommodation Facilities  | -26.101                     | 27.768                       | Construction   | Infrastructure Development      |
| 92  | Maintenance and Repairs                               | Walter Sisulu CYCC                                     | Child & Youth Care Centre  | -26.206                     | 28.038                       | Construction   | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme               | Sub Programme                                | 2015/16 Financial Year |                          |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------------|--|------------------------|--------------------------|
|                    |                    |                           |                      |                 |                         |  | Main Appropriation     | Adjustment Appropriation |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 400                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Children & Families     | CYCC   | 400                    | 1,400                    |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 400                    | 400                      |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Social Welfare Services | Services to Persons with Disabilities        | 400                    | 600                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | 500                    | 800                      |
|                    | 1/4/2015           | 31/03/16                  | Central              | Equitable share | Children & Families     | CYCC   | 400                    | 3,000                    |
|                    | 1/4/2015           | 31/03/16                  | Central              | Equitable share | Children & Families     | Child Care & Protection                      | 1,000                  | 2,000                    |
|                    | 1/4/2015           | 31/03/16                  | Southern             | Equitable share | Children & Families     | CYCC   | 500                    | 500                      |
|                    | 1/4/2015           | 31/03/16                  | Southern             | Equitable share | Children & Families     | CYCC   | 500                    | 1,000                    |
|                    | 1/4/2015           | 31/03/16                  | Central              | Equitable share | Administration          | District Management                          | 500                    | 2,500                    |
|                    | 1/4/2015           | 31/03/16                  | Western              | Equitable share | Administration          | District Management                          |                        | 500                      |
|                    | 1/4/2015           | 31/03/16                  | Eastern              | Equitable share | Administration          | District Management                          |                        | 500                      |
|                    | 1/4/2015           | 31/03/16                  | Southern             | Equitable share | Administration          | District Management                          |                        | 1,500                    |
|                    | 1/4/2015           | 31/03/16                  | Northern             | Equitable share | Administration          | District Management                          |                        | 500                      |
|                    | 1/12/2015          | 31/03/16                  | Eastern              | Equitable share | Social Welfare Services | Care and Services to Older Persons           | -                      | 1,200                    |
|                    | 1/12/2015          | 31/03/16                  | Eastern              | Equitable share | Children & Families     | CYCC   | -                      | 700                      |
|                    | 1/12/2015          | 31/03/16                  | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | -                      | 1,300                    |
|                    | 1/12/2015          | 31/03/16                  | Northern             | Equitable share | Restorative Services    | Crime Prevention & Support                   | -                      | 500                      |
|                    | 1/12/2015          | 31/03/16                  | Central              | Equitable share | Children & Families     | Child Care & Protection                      | -                      | 1,500                    |
|                    | 1/12/2015          | 31/03/16                  | Central              | Equitable share | Children & Families     | CYCC   | -                      | 300                      |
|                    | 1/12/2015          | 31/03/16                  | Northern             | Equitable share | Children & Families     | Child Care & Protection                      | -                      | 1,500                    |
|                    | 1/12/2015          | 31/03/16                  | Eastern              | Equitable share | Children & Families     | Care and Services to Older Persons           | -                      | 500                      |
|                    | 1/12/2015          | 31/03/16                  | Eastern              | Equitable share | Children & Families     | Child Care & Protection                      | -                      | 200                      |
|                    |                    |                           |                      |                 |                         |  | 7,000                  | 27,100                   |
|                    | 1/4/2014           | 31/03/19                  | Central              | Equitable share | Administration          | District Management                          | 750                    | 100                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Administration          | District Management                          | 750                    | 1,200                    |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Administration          | District Management                          | 750                    | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Southern             | Equitable share | Administration          | District Management                          | 750                    | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Administration          | District Management                          | 750                    | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Central              | Equitable share | Administration          | District Management                          | 750                    | 1,500                    |
|                    | 1/4/2014           | 31/03/19                  | Central              | Equitable share | Children & Families     | CYCC   | 750                    | 1,000                    |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name                       | Project description/ type of structure | GIS Co-ordinates (Latitude) | GIS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|-------------------------|------------------------------------|--|-----------------------------|------------------------------|----------------|---------------------------------|
| 93  | Maintenance and Repairs | Mary Moodley CYCC                  | Child & Youth Care Centre              | -26.245                     | 27.954                       | Construction   | Infrastructure Development      |
| 94  | Maintenance and Repairs | Igugulethu CYCC                    | Child & Youth Care Centre              | -26.233                     | 28.241                       | Construction   | Infrastructure Development      |
| 95  | Maintenance and Repairs | Don Mattera CYCC                   | Child & Youth Care Centre              | -26.151                     | 28.370                       | Construction   | Infrastructure Development      |
| 96  | Maintenance and Repairs | Desmond Tutu CYCC                  | Child & Youth Care Centre              | -26.133                     | 28.177                       | Construction   | Infrastructure Development      |
| 97  | Maintenance and Repairs | Fr. Mkhathswa CYCC                 | Child & Youth Care Centre              | -25.682                     | 28.163                       | Construction   | Infrastructure Development      |
| 98  | Maintenance and Repairs | Ga Rankuwa Rearabilwe CYCC         | Child & Youth Care Centre              | -25.523                     | 28.101                       | Construction   | Infrastructure Development      |
| 99  | Maintenance and Repairs | Itireleng Protective Workshop      | Protective Workshop                    | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 100 | Maintenance and Repairs | Dr Ribeiro Center                  | Rehabilitation Centre                  | -25.588                     | 28.007                       | Construction   | Infrastructure Development      |
| 101 | Maintenance and Repairs | Zanele Mbeki Home                  | Frail Care Centre                      | -25.671                     | 28.524                       | Construction   | Infrastructure Development      |
| 102 | Maintenance and Repairs | Luckhoff CYCC                      | Child & Youth Care Centre              | -26.330                     | 28.404                       | Construction   | Infrastructure Development      |
| 103 | Maintenance and Repairs | Emmasdal CYCC                      | Child & Youth Care Centre              | -26.549                     | 28.349                       | Construction   | Infrastructure Development      |
| 104 | Maintenance and Repairs | David Bopape ECD and Aged Day Care | Early Childhood & Aged Care Centres    | -26.353                     | 28.373                       | Construction   | Social Development              |
| 105 | Maintenance and Repairs | Ratanda Integrated Facility        | Early Childhood & Aged Care Centres    | -26.553                     | 28.320                       | Construction   | Social Development              |
| 106 | Maintenance and Repairs | Tembisa ECD and Aged Day Care      | Early Childhood & Aged Care Centres    | -26.000                     | 28.228                       | Construction   | Social Development              |
| 107 | Maintenance and Repairs | Tembisa Old Age Home               | Old Age Home                           | -26.102                     | 28.226                       | Construction   | Social Development              |
| 108 | Maintenance and Repairs | Etwatwa ECD                        | Early Childhood & Aged Care Centres    | -26.221                     | 28.300                       | Construction   | Social Development              |
| 109 | Maintenance and Repairs | Daveyton ECD and Aged Day Care     | Early Childhood & Aged Care Centres    | -26.148                     | 28.429                       | Construction   | Social Development              |
| 110 | Maintenance and Repairs | Katlehong ECD                      | Early Childhood & Aged Care Centres    | -26.365                     | 28.153                       | Construction   | Social Development              |
| 111 | Maintenance and Repairs | Kwathema ECD                       | Early Childhood & Aged Care Centres    | -26.286                     | 28.400                       | Construction   | Social Development              |
| 112 | Maintenance and Repairs | Protea Glen ECD and Aged Day Care  | Early Childhood & Aged Care Centres    | -26.230                     | 27.806                       | Construction   | Social Development              |
| 113 | Maintenance and Repairs | Garankuwa ECD & Aged Day Care      | Early Childhood & Aged Care Centres    | -25.588                     | 28.007                       | Construction   | Social Development              |
| 114 | Maintenance and Repairs | Fr Mkhathswa ECD and Aged Day Care | Early Childhood & Aged Care Centres    | -25.523                     | 28.101                       | Construction   | Social Development              |
| 115 | Maintenance and Repairs | Soshanguve Secure Care Centre      | Secure care centre                     | -25.523                     | 28.101                       | Construction   | Social Development              |
| 116 | Maintenance and Repairs | Refilwe ECD and Admin Block        | Early Childhood & Aged Care Centres    | -25.640                     | 28.530                       | Construction   | Social Development              |
| 117 | Maintenance and Repairs | Refilwe Substance Abuse Centre     | Rehabilitation Centre                  | -25.640                     | 28.530                       | Construction   | Social Development              |
| 118 | Maintenance and Repairs | Rethabiseng Integrated Facility    | Early Childhood & Aged Care Centres    |                             |                              | Construction   | Social Development              |
| 119 | Maintenance and Repairs | Munsieville ECD                    | Early Childhood & Aged Care Centres    | -26.086                     | 27.756                       | Construction   | Social Development              |
| 120 | Maintenance and Repairs | Munsieville Integrated Facility    | Early Childhood & Aged Care Centres    | -26.086                     | 27.756                       | Construction   | Social Development              |
| 121 | Maintenance and Repairs | Kagiso Integrated Facility         | Early Childhood & Aged Care Centres    | -26.163                     | 27.787                       | Construction   | Social Development              |
| 122 | Maintenance and Repairs | Mamelodi Integrated Facility       | Early Childhood & Aged Care Centres    | -25.722                     | 28.399                       | Construction   | Social Development              |
| 123 | Maintenance and Repairs | Duduza ECD                         | Early Childhood & Aged Care Centres    | -26.373                     | 28.408                       | Construction   | Social Development              |
| 124 | Maintenance and Repairs | Kagiso ECD                         | Early Childhood & Aged Care Centres    | -26.163                     | 27.787                       | Construction   | Social Development              |
| 125 | Maintenance and Repairs | Mohlakeng ECD                      | Early Childhood & Aged Care Centres    | -26.223                     | 27.696                       | Construction   | Social Development              |
| 126 | EPWP                    |                                    |  |                             |                              |                |                                 |

**Total for New or Replaced Infrastructure Asset**

**Total for Upgrade and additions**

**Total for Rehabilitation and refurbishment**

**Total for Maintenance and repairs**

**Total for Social Development Budget**

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme               | Sub Programme                                | 2015/16 Financial Year |                          |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------------|--|------------------------|--------------------------|
|                    |                    |                           |                      |                 |                         |  | Main Appropriation     | Adjustment Appropriation |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | CYCC   | 1,000                  | 1,000                    |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | CYCC   | 1,000                  | 2,000                    |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | CYCC   | 1,000                  | 1,000                    |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | CYCC   | 1,000                  | 500                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | CYCC   | 1,000                  | 2,000                    |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | CYCC   | 1,000                  | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Social Welfare Services | Services to Persons with Disabilities        | 1,000                  | 600                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | 1,000                  | 1,000                    |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Social Welfare Services | Care and Services to Older Persons           | 1,000                  | 1,500                    |
|                    | 1/4/2014           | 31/03/19                  | Southern             | Equitable share | Children & Families     | CYCC   |                        | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Southern             | Equitable share | Children & Families     | CYCC   | 1,000                  | 1,300                    |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Southern             | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 600                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 500                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Social Welfare Services | Care and Services to Older Persons           | 300                    | 500                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 800                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 800                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 800                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 400                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Restorative Services    | Crime Prevention & Support                   | 500                    | 1,700                    |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Restorative Services    | Substance Abuse, Prevention & Rehabilitation | 300                    | 300                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 400                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 200                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 400                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 400                      |
|                    | 1/4/2014           | 31/03/19                  | Northern             | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 1,000                    |
|                    | 1/4/2014           | 31/03/19                  | Eastern              | Equitable share | Children & Families     | ECD and Partial Care                         | 500                    | 500                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Children & Families     | ECD and Partial Care                         | 400                    | 200                      |
|                    | 1/4/2014           | 31/03/19                  | Western              | Equitable share | Children & Families     | ECD and Partial Care                         | 300                    | 300                      |
|                    |                    |                           |                      |                 |                         |  | 2,000                  | 2,000                    |
|                    |                    |                           |                      |                 |                         |  | <b>99,900</b>          | <b>68,800</b>            |
|                    |                    |                           |                      |                 |                         |  | <b>27,500</b>          | <b>33,350</b>            |
|                    |                    |                           |                      |                 |                         |  | <b>7,000</b>           | <b>27,100</b>            |
|                    |                    |                           |                      |                 |                         |  | <b>23,850</b>          | <b>29,000</b>            |
|                    |                    |                           |                      |                 |                         |  | <b>160,250</b>         | <b>160,250</b>           |



# VOTE 8

## DEPARTMENT OF HUMAN SETTLEMENTS

|   |                                 |
|---|---------------------------------|
| Infrastructure to be appropriated by Vote | R5 365 301 000                  |
| Responsible MEC                           | MEC for Human Settlements       |
| Administering department                  | Department of Human Settlements |
| Accounting officer                        | Head of Department              |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                  |                |
|--------------------------------------|------------------------|------------------------|------------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
|                                      | R'000                  | R'000                  | R'000            | R'000          |
| Maintenance and Repairs              | 97 500                 | 206 976                |                  | 109 476        |
| New or Replaced Infrastructure Asset | 4 452 259              | 4 294 795              | (157 464)        |                |
| Renovations & Rehabilitation         | 240 682                | 350 814                |                  | 110 132        |
| Upgrade and Additions                | 579 593                | 512 716                | (66 877)         |                |
| <b>Total</b>                         | <b>5 370 034</b>       | <b>5 365 301</b>       | <b>(224 341)</b> | <b>219 608</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

In its endeavour to deliver on its mandate, the Gauteng Department of Human Settlements (GDHS) is specifically focusing on the provincial adopted programme of transformation, modernisation and re-industrialisation (TMR). The TMR development trajectory gives more impetus to the National Development Plan: Vision 2030, which amongst other things, emphasizes Outcome 8: "Sustainable human settlements and improved quality of household life." The outcome is very key in how the Department performs its work since it does not only focus on the outputs in a form of physical products produced, but also on the kind of society that is developed through the programmes and policies that seek to address, inter alia: issues relating to poverty, equality, job creation, skills development and women empowerment.

As part of furthering the ideals of the TMR, GDHS bases its work on the following 3 pillars, viz: Decisive Spatial transformation. Modernisation of the public services; and Modernisation of human settlements and urban development. To this end, the Department has developed its new draft strategic plan for the 2014-2019 term in order to align and implement these priorities.

#### Legislative Mandate

The Gauteng Department of Human Settlements receives its mandates from other spheres of government through the following National, Provincial and Local Legislations (By-Laws):

- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- The Housing Act (No. 107 of 1997)
- Social Housing Act (No. 16 of 2008)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act (No 19, 1998, Amended)
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act (No. 50 of 1999)
- Housing Development Agency Act (No. 23 of 2008)
- Gauteng Land Administration Act (No. 11 of 1996)

- Development Facilitation Act (No. 67 of 1995)
- Less Formal Township Establishment Act (No. 113 of 1991 as amended)
- Alienation of Land Act (No. 68 of 1981 as amended)
- Immovable Assets Management Act (No. 19 of 2007)
- Deeds Registry Act (No. 47 of 1937 as amended)
- Upgrading of Tenure Rights Act (No. 112 of 1991 as amended)
- Conversion of Certain Leasehold Right to Ownership Act (No. 81 of 1988 as amended)
- Land Administration Act (No. 02 of 1995 as amended)
- Expropriation Act (No. 63 of 1975 as amended)
- National Environment Management Act (No. 107 of 1998 as amended)
- Public Finance Management Act (No. 01 of 1999 as amended)
- Division of Revenue Act as amended
- Promotion of Administrative Justice Act (No. 03 of 2000)
- Preferential Procurement Policy Framework Act (No. 05 of 2000)
- Promotion of Access to Information Act (No 02 of 2000)
- Intergovernmental Relations Framework Act (No. 13 of 2005)

## 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

### 2.1 Success Highlights

In 2015/16 financial year, the Department successfully completed a study on the Finance-linked Individual Subsidy Programme (FLISP), which assessed hinderances to the delivery of FLISP. After the study, Stakeholder Engagements were held and an agreement was reached to set up a Working Group which would focus on unblocking hinderances to delivery on FLISP. The Working Group comprises banks, developers (under the umbrella of SAARDA), Metropolitan Councils, the National Housing Finance Corporation (NHFC), which is currently responsible for the financial administration of the programme on behalf of the Department. The Working Group is chaired by the Departmental officials to ensure that it remains focused and true to its mandate of unravelling delivery blockages to delivery on the programme. Through this platform or the Working Group the original business plans have been submitted, indicating a total yield of about 1693 FLISP units in 2015/16 financial year. The application process has been re-worked and currently the intake has increased from 80 applications to 150 applications a month. The Department continues to monitor and review this on a weekly basis and provides required support to both the Working Group and NHFC.

Overall, the Department has exceeded its planned target on the servicing of 4 409 stands where 7 910 stands were serviced at the end of the quarter 2 across the province. The contributing corridor on exceeding the planned target is northern with Soshanguve Extension 19 Phase 1 serviced 940 stands on the planned target of 510 stands to be serviced. Under the Social Housing Capital Grant, the Department had planned to deliver 175 units but achieved a total of 204 units. The Enhanced Extended Discount Benefit Scheme programme (EEDBS) also exceeded the planned target of 1000 residential properties to be transferred to beneficiaries through the EEDBS of which the Department delivered a total of 1 388. The Department further exceeded its target on the number of housing disputes adjudicated over by the Housing Tribunal where 54 were achieved on the planned target of 50 cases. There is also an improvement on the maintenance of the departmental properties, particularly on 11 flats (South Fork Flats in Lenasia; Octavia Hills Flats in Fordsburg; Harlem, Kersidorp, Goud Street, Hillbrow, Dallas and Double Alphabet Flats in Eldorado Park ) where 8 of these flats continued to receive their normal day-to-day maintenance (cleaning of all common areas in and around buildings and waste removal, plumbing, electricals repair, etcetera), whilst the other 3 flats were refurbished.

### 2.2 Mid-Year performance of the portfolio

In 2015/16 financial year, a budget of R5.37 billion was allocated for the provision of sustainable human settlements. Of the allocated budget, R1.65 billion was spent where 7 910 stands were serviced and 7 269 housing units were delivered. The discussion below provides details per corridor:

#### Central Development Corridor

- Integrated Residential Development Programme (IRDP): Phase 1: Planning and Services Informal Settlements (stands): the planned targets was to service 622 stands and 3 154 stands were serviced. The contributing

projects are Drieziek, Princess Plot and Golden Triangle.

- IRDP: Phase 2: Top Structure Construction: Informal Settlements: the planned target was to deliver 1 498 housing units however 870 housing units were delivered. Some of the projects contributing to the deliverables are Lawley Ext 3 & 4, Drieziek Ext 1 & Ext 3, Finetown East, Weilersfarm, Elias Motswaledi and Golden Triangle.
- Priority Projects: the target was to service 690 stands and 1 085 housing units, and 1 242 stands were serviced and 461 housing units were delivered. The projects contributing to the deliverables are Fleurhof, Lufhereng Mixed Housing Development and Thulamntwana.
- People's Housing Process: there were no planned targets but 64 housing units were delivered in Orange Farm/Stretford.
- Community Residential Units (CRUs) Converted/Upgraded: the target was to deliver 32 residential units however 271 CRUs were delivered at M2 Nobuhle Hostel Re-development.

### **Eastern Development Corridor**

- IRDP: Phase 1: Planning and Services Informal Settlements: the planned targets was to service 1 345 stands and 174 stands were serviced at Villa Liza Ext 2.
- IRDP: Phase 2: Top Structure Construction: Informal Settlements: the planned target was to deliver 3 668 housing units, however 1 836 housing units were delivered. Some of the projects contributing to the deliverables are Bluegumview Ext 2 & 3, Chief Albert Luthuli Ext 6, Etwatwa Ext 32, Etwatwa Ext 8,21&24, Zonkizizwe Ext 6, Plam Ridge and Villa Liza Ext 3.

### **Northern Development Corridor**

- IRDP: Phase 2: Top Structure Construction: Informal Settlements: the planned target was to deliver 430 housing units and 172 housing units were delivered at Lady Selbourne Phase 2 & 3 and Danville Phase 1.
- Informal Settlements Upgrading: the planned target was to service 410 stands and deliver 1 370 housing units, however 940 stands were serviced and 165 housing units were delivered. The contributing projects towards deliverables are Soshanguve Ex 19, Mamelodi Ext 22 and Soshanguve School Sites.
- Provincial Specific Programmes: the planned target was to deliver 80 housing units, however 108 housing units were delivered for Mamelodi and Atteridgeville backyard rentals.

### **Western Development Corridor**

- IRDP: Phase 2: Top Structure Construction: Informal Settlements: the planned target was to deliver 540 housing units and 44 housing units were delivered at Rietvallei Proper & Ext.1 and Mohlakeng Ext 11.
- Priority Projects Programme: There were no planned deliverables, however 2 400 stands were serviced and 546 housing units were delivered at Khutsong ext 1,2 &3 and Kokosi Ext. 6.

### **Southern Development Corridor**

- IRDP: Phase 2: Top Structure Construction: the planned target was to deliver 1 385 housing units and 351 housing units were delivered at Golden Gardens(Rietkuil) and Obed Mthombeni Nkosi Phase I.
- IRDP: Phase 2: Top Structure Construction: Informal Settlements: the planned target was to deliver 1 377 housing units and 135 housing units were built at Westside Park ext. 21, Sebokeng Ext 25 & 26 and Sicelo Shiceka Ext. 5.

### **Overview performance per Development Corridor**

In 2015/16 financial year, a budget of R5.37 billion was allocated towards the provision of sustainable human settlements of which R4.98 billion is from conditional grant and R390 million from equitable share. The budget allocated for central development corridor, northern development corridor, southern development corridor, western development corridor and projects spanning across various corridors is adjusted upwards mainly because of the allocation towards the bulk infrastructure, servicing of stands, construction of houses, rectification of houses due to hail damages and expanded public works projects; the eastern development corridor and across various corridors is adjusted downwards mainly because of the delays in the procurement processes on the planned projects.

**Table 2: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |                  |                |
|--------------------------|------------------------|------------------------|------------------|----------------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
| Central Development      | 1 388 550              | 1 424 244              |                  | 35 694         |
| Eastern Development      | 1 068 561              | 927 450                | (141 111)        |                |
| Northern development     | 981 715                | 1 036 078              |                  | 54 363         |
| Southern Development     | 909 515                | 933 848                |                  | 24 333         |
| Western Development      | 769 652                | 790 189                |                  | 20 537         |
| Across Various Corridors | 252 041                | 253 492                |                  | 1 451          |
| <b>Total</b>             | <b>5 370 034</b>       | <b>5 365 301</b>       | <b>(141 111)</b> | <b>136 378</b> |

### 2.3 Performance per corridor

#### Central Development Corridor:

In 2015/16 financial year, a budget of R1.39 billion was allocated towards the central development corridor, this has been adjusted upwards to R1.42 billion. The upwards adjustments is mainly because of the allocation of bulk infrastructure for Malibongwe Ridge project amounting to R60 million to address the delays on the continuation of the projects where allocations to completed structures cannot be done without the bulk infrastructure services.

**Table 3: Central Development Corridor**

| Category                             | 2015/16 Financial year      |                                 |                   |                   |
|--------------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
|                                      | Main Appropriation<br>R'000 | Adjusted Appropriation<br>R'000 | Decrease<br>R'000 | Increase<br>R'000 |
| Maintenance and Repairs              | 61 000                      | 152 470                         |                   | 91 470            |
| New or Replaced Infrastructure Asset | 1 121 675                   | 960 528                         | (161 147)         |                   |
| Renovations & Rehabilitation         | 65 315                      | 70 305                          |                   | 4 990             |
| Upgrade and Additions                | 140 560                     | 240 941                         |                   | 100 381           |
| <b>Total</b>                         | <b>1 388 550</b>            | <b>1 424 244</b>                | <b>(161 147)</b>  | <b>196 841</b>    |

#### Eastern Development Corridor:

In 2015/16 financial year, a budget of R1.07 billion is allocated towards the eastern development corridor, this has been adjusted downwards to R 927 million. The downwards adjustment is because of the delays in the procurement processes. Even though there is a downwards adjustment within this corridor, there are additional funding towards Tsakane Ext 22 for bulk sewer pipeline and pump station project amounting to R15 million and Clayville Ext 45 for installation of bulk sewer services project amounting to R19 million.

**Table 5: Eastern Development Corridor**

| Category                             | 2015/16 Financial year      |                                 |                   |                   |
|--------------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
|                                      | Main Appropriation<br>R'000 | Adjusted Appropriation<br>R'000 | Decrease<br>R'000 | Increase<br>R'000 |
| Maintenance and Repairs              | 20 000                      | 22 084                          |                   | 2 084             |
| New or Replaced Infrastructure Asset | 846 089                     | 819 569                         | (26 520)          |                   |
| Renovations & Rehabilitation         | 12 000                      | 12 000                          |                   |                   |
| Upgrade and Additions                | 190 472                     | 73 797                          | (116 675)         |                   |
| <b>Total</b>                         | <b>1 068 561</b>            | <b>927 450</b>                  | <b>(143 195)</b>  | <b>2 084</b>      |

**Northern Development Corridor:**

In 2015/16 financial year, a budget of R982 million is allocated towards the northern development corridor, this has been adjusted upwards to R1.04 billion. The upwards adjustment is mainly because of the servicing of stands and construction of houses in Hammanskraal, Soshanguve, Olievenhoutbosch Ext 27 and Heatherly East.

**Table 7: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                  |                |
|--------------------------------------|------------------------|------------------------|------------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
|                                      | R'000                  | R'000                  | R'000            | R'000          |
| Maintenance and Repairs              | 11 500                 | 32 167                 |                  | 20 667         |
| New or Replaced Infrastructure Asset | 870 582                | 773 337                | (97 245)         |                |
| Renovations & Rehabilitation         | 44 670                 | 190 180                |                  | 145 510        |
| Upgrade and Additions                | 54 963                 | 40 394                 | (14 569)         |                |
| <b>Total</b>                         | <b>981 715</b>         | <b>1 036 078</b>       | <b>(111 814)</b> | <b>166 177</b> |

**Projects Spanning Across Various Corridor:**

In 2015/16 financial year, a budget of R252 million is allocated towards the projects that are cutting across various development corridor, this has been adjusted upwards to R253 million. The upwards adjustment is mainly to accommodate the expanded public works projects.

**Table 9: Projects Spanning Across Various Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | 0                      | 0                      |          |              |
| New or Replaced Infrastructure Asset | 249 541                | 250 992                |          | 1 451        |
| Renovations & Rehabilitation         | 2 500                  | 2 500                  |          |              |
| Upgrade and Additions                | 0                      | 0                      |          |              |
| <b>Total</b>                         | <b>252 041</b>         | <b>253 492</b>         |          | <b>1 451</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R770 million is allocated towards the western development corridor, this has been adjusted upwards to R790 million. The upwards adjustment is mainly for the bulk infrastructure of Kagiso/Azaadville (Chief Mogale Phase II), construction of houses in Kokosi, construction of houses in Westonaria Borwa and the servicing of stands for Westonaria mining towns.

**Table 10: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 0                      | 0                      |                 |               |
| New or Replaced Infrastructure Asset | 610 805                | 686 446                |                 | 75 641        |
| Renovations & Rehabilitation         | 116 197                | 75 829                 | (40 368)        |               |
| Upgrade and Additions                | 42 650                 | 27 914                 | (14 736)        |               |
| <b>Total</b>                         | <b>769 652</b>         | <b>790 189</b>         | <b>(55 104)</b> | <b>75 641</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R910 million is allocated towards the southern development corridor, this has been adjusted upwards to R934 million. The upwards adjustment is mainly because of the servicing of stands for Golden Garden (Rietkuil), Ratanda and Savanna City.

**Table 12: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 5 000                  | 255                    | (4 745)         |               |
| New or Replaced Infrastructure Asset | 753 567                | 803 923                |                 | 50 356        |
| Renovations & Rehabilitation         | 0                      | 0                      |                 |               |
| Upgrade and Additions                | 150 948                | 129 670                | (21 278)        |               |
| <b>Total</b>                         | <b>909 515</b>         | <b>933 848</b>         | <b>(26 023)</b> | <b>50 356</b> |

**PICTURES**

**Savanna City**



**Clayville Ext 45**



**Fleurhof Project**



**Chief Albert Luthuli Ext 6**



## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification               | Project name  | Project description/ type of structure              | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|--|--------------------------------------|---|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| <b>1. New or Replaced Infrastructure Asset</b> |                                      |   |   |                             |                             |                |                                 |
| 1  | New or Replaced Infrastructure Asset | Individual Walk in South                            | Individual subsidy application                      |                             |                             | Construction   | Department of Human Settlement  |
| 2  | New or Replaced Infrastructure Asset | Esselen Park - Witfontein (Mega - Tembisa Triangle) | Mixed Housing Developments, Bulk Infrastructure     | -26.01775                   | 28.2574132                  | Feasibility    | Department of Human Settlement  |
| 3  | New or Replaced Infrastructure Asset | Leeuwpoot (Mega Project)                            | Mixed Housing Developments                          | -26.2413256                 |                             | Feasibility    | Department of Human Settlement  |
| 5  | New or Replaced Infrastructure Asset | Ekurhuleni Land parcels procured(IHAHSD)            | Land Acquisition                                    | -26.1777025                 | 28.3461948                  | Identification | Department of Human Settlement  |
| 4  | New or Replaced Infrastructure Asset | Olifaansfontein 410JR ( Clayville x45)              | Construction of Houses                              | -25.951311                  | 28.240207                   | Feasibility    | Department of Human Settlement  |
| 6  | New or Replaced Infrastructure Asset | Windmill Park Ext. 12 Flisp                         | Servicing of Stands                                 | -26.28483                   | 28.2538883                  | Feasibility    | Department of Human Settlement  |
| 7  | New or Replaced Infrastructure Asset | Clayville Ext. 71 (Mega - Tembisa Triangle)         | Mixed Housing Developments                          | -25.9562151                 | 28.215649                   | Feasibility    | Department of Human Settlement  |
| 8  | New or Replaced Infrastructure Asset | Tembisa Master Plan                                 | Construction of Houses                              | -26.0063121                 | 28.2108827                  | Identification | Department of Human Settlement  |
| 9  | New or Replaced Infrastructure Asset | Germiston URP                                       | Urban Renewal Upgrading                             | -26.2258734                 | 28.1707794                  | Feasibility    | Department of Human Settlement  |
| 10   | New or Replaced Infrastructure Asset | Esselen Park - Witfontein (Mega - Tembisa Triangle) | Mixed Housing Developments                          | -26.01775                   | 28.2574132                  | Design         | Department of Human Settlement  |
| 11   | New or Replaced Infrastructure Asset | Leeuwpoot (Mega Project)                            | Mixed Housing Developments                          |                             |                             | Design         | Department of Human Settlement  |
| 12   | New or Replaced Infrastructure Asset | Essellen Park Ext.3                                 | Mixed Housing Development                           | -26.031158                  | 28.2468148                  | Tender         | Department of Human Settlement  |
| 13   | New or Replaced Infrastructure Asset | Etwatwa Ext 35                                      | Construction of Houses, Accredited Project          | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 14   | New or Replaced Infrastructure Asset | Etwatwa Ext. 19                                     | Construction of Houses                              | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 15   | New or Replaced Infrastructure Asset | Rietfontein Kwa Thema                               | Bulk Infrastructure, Servicing of Stands            |                             |                             | Design         | Department of Human Settlement  |
| 16   | New or Replaced Infrastructure Asset | Rondebult 2, 9, 35                                  | Bulk Infrastructure Servicing of Stands             | -26.3116291                 | 28.2190365                  | Feasibility    | Department of Human Settlement  |
| 17   | New or Replaced Infrastructure Asset | Zonkizwe Ext 6                                      | Construction of Houses                              | -26.4006487                 | 28.188329                   | Construction   | Department of Human Settlement  |
| 18   | New or Replaced Infrastructure Asset | Reiger Park Ext 9                                   | Informal Settlements Upgrading, Servicing of Stands | -26.2332011                 | 28.2190365                  | Tender         | Department of Human Settlement  |
| 19   | New or Replaced Infrastructure Asset | Rietspruit 152 IR Rietfontein                       | Mixed Housing Development, Servicing of Stands      | -26.1580268                 | 28.1780919                  | Design         | Department of Human Settlement  |
| 20   | New or Replaced Infrastructure Asset | Mayfield Ext 1.                                     | Servicing of Stands, Construction of Services       | -26.120301                  | 28.4250726                  | Construction   | Department of Human Settlement  |
| 21   | New or Replaced Infrastructure Asset | Etwatwa 8,21 &24                                    | Construction of Houses, Project Phasing Out         | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 22   | New or Replaced Infrastructure Asset | Tswelopele Ext. 5                                   | Construction of Houses, In Situ Upgrade             | -26.016933                  | 28.211726                   | Construction   | Department of Human Settlement  |
| 23   | New or Replaced Infrastructure Asset | Tswelopele 6 & Tswelopele Proper                    | Construction of Houses, In Situ Upgrade             | -26.016933                  | 28.211726                   | Construction   | Department of Human Settlement  |
| 23   | New or Replaced Infrastructure Asset | Etwatwa 32  | Construction of Houses, Project Phasing Out         | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 24   | New or Replaced Infrastructure Asset | Etwatwa x34 ( Karibu)                               | Construction of Houses                              | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 25   | New or Replaced Infrastructure Asset | Etwatwa x34 (AM sharp)                              | Construction of Houses                              | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 26   | New or Replaced Infrastructure Asset | Etwatwa x37   | Project Phasing Out                                 | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 27   | New or Replaced Infrastructure Asset | Umhambeka   | Construction of Houses, Project Phasing Out         | -26.0256305                 | 28.1897914                  | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 01 April 2014      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2013      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2015      | Saturday, March 31, 18    | Eastern              | Human Settlement Development Grant | Housing Development | 2,500                  | 2,500                  |
| -                  | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 67,555             | 03 April 2016      | Friday, April 2, 21       | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 9,329              | 01 April 2012      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 15,305             | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 2,530              | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 31 October 2012    | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 45,506                 | 3,000                  |
| 73,724             | 23 February 2003   | Saturday, March 31, 18    | Eastern              | Human Settlement Development Grant | Housing Development | 11,787                 | 23,283                 |
| 17,491             | 31 March 2003      | Thursday, March 31, 16    | Eastern              | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| 1,596              | 22 July 2008       | Thursday, March 31, 16    | Eastern              | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| -                  | 05 June 2005       | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 3,000                  | 1,000                  |
| -                  | 31 March 2003      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | 4,633                  | 10,074                 |
| -                  | 01 July 2011       | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 40,916                 | 3,324                  |
| -                  | 22 July 2008       | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 12,000                 | 10,600                 |
| -                  | 01 April 2013      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 11,496                 | -                      |
| -                  | 30 September 2005  | Saturday, March 31, 18    | Eastern              | Human Settlement Development Grant | Housing Development | 11,796                 | 22,293                 |
| 228,612            | 13 October 2005    | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 11,295                 | 14,774                 |
| -                  | 30 September 2005  | Sunday, March 31, 19      | Eastern              | Human Settlement Development Grant | Housing Development | 11,295                 | 11,294                 |
| -                  | 09 December 1998   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 3,000                  | 26,555                 |
| 393,274            | 09 December 1998   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 10,400                 | 11,996                 |
| 338,641            | 09 September 2003  | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 32,502                 | 22,287                 |
| 338,641            | 09 September 2003  | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 500                    | 5,685                  |
| 683,871            | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 13,149                 | 14,997                 |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure             | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 28  | New or Replaced Infrastructure Asset | Khayelitsha   | Construction of Houses, Project Phasing Out        |                             |                             | Construction   | Department of Human Settlement  |
| 29  | New or Replaced Infrastructure Asset | Olifaansfontein 410JR ( Clayville x45)                  | Servicing of stands, Construction of Houses        | -25.9344832                 | 28.2175744                  | Construction   | Department of Human Settlement  |
| 30  | New or Replaced Infrastructure Asset | Chief Albert Luthuli Ext. 6                             | Mixed Housing Development                          | -26.1609942                 | 28.3840196                  | Construction   | Department of Human Settlement  |
| 31  | New or Replaced Infrastructure Asset | Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1       | Construction of Houses                             | -26.3817455                 | 28.3900204                  | Construction   | Department of Human Settlement  |
| 32  | New or Replaced Infrastructure Asset | Kwa Thema ext 3, 7a, Ekuthuleni                         | Construction of Houses                             | -26.2863716                 | 28.4002447                  | Construction   | Department of Human Settlement  |
| 33  | New or Replaced Infrastructure Asset | Tsakane ext 19  | Construction of Houses                             | -26.362174                  | 28.357305                   | Construction   | Department of Human Settlement  |
| 34  | New or Replaced Infrastructure Asset | Etwatwa Ext. 9 & 10 REMEDIAL                            | Rectification of Houses                            | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 35  | New or Replaced Infrastructure Asset | Langaville Ext. 6                                       | Construction of Houses                             | -26.33108                   | 28.38566                    | Construction   | Department of Human Settlement  |
| 36  | New or Replaced Infrastructure Asset | John Dube Village                                       | Construction of Houses                             |                             |                             | Construction   | Department of Human Settlement  |
| 37  | New or Replaced Infrastructure Asset | Kwa Thema Ext. 2. (Scheme 621)                          | Construction of Houses                             | -26.2863716                 | 28.4002447                  | Construction   | Department of Human Settlement  |
| 38  | New or Replaced Infrastructure Asset | Tsakane 22  | Construction of Houses                             | -26.362174                  | 28.357305                   | Construction   | Department of Human Settlement  |
| 39  | New or Replaced Infrastructure Asset | Phola Park Greenfields                                  | Servicing of Stands                                | -26.3627655                 | 28.1217773                  | Design         | Department of Human Settlement  |
| 40  | New or Replaced Infrastructure Asset | Eden Park 5   | Servicing of Stands                                | -26.3798285                 | 28.1210458                  | Design         | Department of Human Settlement  |
| 41  | New or Replaced Infrastructure Asset | Zonkizizwe 1 & 2 proper                                 | Servicing of stands/ Construction of Houses        | -26.4006487                 | 28.188329                   | Design         | Department of Human Settlement  |
| 42  | New or Replaced Infrastructure Asset | Thintwa Village   | Servicing of Stands                                | -26.3460203                 | 28.1305548                  | Feasibility    | Department of Human Settlement  |
| 43  | New or Replaced Infrastructure Asset | Zonkizizwex3  | Construction of Houses                             | -26.4006487                 | 28.188329                   | Construction   | Department of Human Settlement  |
| 44  | New or Replaced Infrastructure Asset | Katlehong south, Vosloorus Ext . 20                     | Construction of Houses                             | -26.375794                  | 28.1875978                  | Design         | Department of Human Settlement  |
| 45  | New or Replaced Infrastructure Asset | Chief Albert Luthuli Ext. 2, 3 & 5                      | Construction of Houses                             | -26.1609942                 | 28.3840196                  | Construction   | Department of Human Settlement  |
| 46  | New or Replaced Infrastructure Asset | Windmill Park Ext. 9                                    | Construction of Houses                             | -26.2891686                 | 28.2672801                  | Construction   | Department of Human Settlement  |
| 47  | New or Replaced Infrastructure Asset | Palm ridge Project                                      | Construction of Houses                             | -26.3973188                 | 28.153228                   | Construction   | Department of Human Settlement  |
| 48  | New or Replaced Infrastructure Asset | Villa Liza ext 2  | Construction of Houses                             | -26.3241064                 | 28.255586                   | Construction   | Department of Human Settlement  |
| 49  | New or Replaced Infrastructure Asset | Waterfall (Mega - Palmietfontein)                       | Construction of Houses                             |                             |                             | Design         | Department of Human Settlement  |
| 50  | New or Replaced Infrastructure Asset | Villa Liza ext 3  | Construction of Houses                             | -26.3241064                 | 28.255586                   | Construction   | Department of Human Settlement  |
| 51  | New or Replaced Infrastructure Asset | Tinasonke Ext 4   | Construction of Houses                             |                             |                             | Construction   | Department of Human Settlement  |
| 52  | New or Replaced Infrastructure Asset | Eden Park West & X1                                     | Construction of Houses                             | -26.3798285                 | 28.1210458                  | Construction   | Department of Human Settlement  |
| 53  | New or Replaced Infrastructure Asset | Alra Park   | Construction of Houses                             | -26.4358422                 | 28.5082921                  | Construction   | Department of Human Settlement  |
| 54  | New or Replaced Infrastructure Asset | John Dube Ext. 2 (Mega)                                 | Rectification of houses/ Mixed Housing Development |                             |                             | Design         | Department of Human Settlement  |
| 55  | New or Replaced Infrastructure Asset | Palm Ridge Ext. 10 & 11 (Mega - Palmietfontein)         | Mixed Housing Developments                         | -26.3973188                 | 28.153228                   | Design         | Department of Human Settlement  |
| 56  | New or Replaced Infrastructure Asset | Palmietfontein Portion 57 & 142 (Mega - Palmietfontein) | Mixed Housing Developments                         | -26.417056                  | 28.790231                   | Design         | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 4,093                  | 3,024                  |
| -                  | 09 September 2008  | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 61,200                 | 23,100                 |
| -                  | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 104,545                | 46,772                 |
| -                  | 09 September 2008  | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 39,828                 | 119,217                |
| -                  | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 700                    | 84                     |
| -                  | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 1,500                  | 500                    |
| -                  | 31 March 2003      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 13,000                 | 286                    |
| 10,864             | 02 August 2007     | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 750                    | 350                    |
| 134,655            | 31 March 2013      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 1,000                  | 480                    |
| 54,422             | 01 June 1994       | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 12,000                 | 9,772                  |
| -                  | 31 March 2003      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 90,826                 | 40,211                 |
| 13,832             | 18 December 2007   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 151                    | 151                    |
| 2,725              | 31 March 2003      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 1,200                  |
| -                  | 31 March 2003      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 2,859                  | 2,945                  |
| 13,832             | 18 December 2007   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 250                    | 250                    |
| 2,725              | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 17,844                 | 22,105                 |
| 337,092            | 30 September 2005  | Saturday, March 31, 18    | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 250                    |
| 10,618             | 01 April 2013      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 85,615             | 05 December 2005   | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 26,817             | 31 March 2003      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 24,591                 | 31,000                 |
| 67,622             | 30 September 2005  | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 7,678                  | 27,812                 |
|                    | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 55,396             | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 21,219                 | 39,260                 |
| 25,959             | 31 March 2003      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 21,948                 | 23,086                 |
| 59,570             | 31 March 2003      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 3,879                  | 10,150                 |
| 29,628             | 02 February 2003   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 20,591                 | 33,563                 |
| 68,335             | 01 April 2017      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 35,767             | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 44,136             | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 57  | New or Replaced Infrastructure Asset | Mayfield Ext. 6                                      | Mixed Housing Developments             | -26.120301                  | 28.4250726                  | Construction   | Department of Human Settlement  |
| 58  | New or Replaced Infrastructure Asset | Katlehong South, Vosloorus ext. 20 and Molelekiext's | Mixed Housing Developments             | -26.3806819                 | 28.1868666                  | Construction   | Department of Human Settlement  |
| 59  | New or Replaced Infrastructure Asset | Tembisa Ext. 25 (Mega - Tembisa Triangle)            | Mixed Housing Developments             | -26.0063121                 | 28.2108827                  | Design         | Department of Human Settlement  |
| 60  | New or Replaced Infrastructure Asset | Zwartkoppies Land                                    | Mixed Housing Developments             | -26.3743067                 | 28.1104391                  | Design         | Department of Human Settlement  |
| 61  | New or Replaced Infrastructure Asset | Clayville Ext. 71 (Mega - Tembisa Triangle) Flips    | Mixed Housing Developments             | -25.9562151                 | 28.215649                   | Design         | Department of Human Settlement  |
| 62  | New or Replaced Infrastructure Asset | Magagula Heights                                     | Mixed Housing Developments             | -26.4243565                 | 28.1912538                  | Construction   | Department of Human Settlement  |
| 62  | New or Replaced Infrastructure Asset | Reiger Park Ext. 5                                   | Mixed Housing Developments             | -26.2332011                 | 28.2190365                  | Construction   | Department of Human Settlement  |
| 63  | New or Replaced Infrastructure Asset | Vosloorus Ext.28 (CBP)                               | Servicing of Stands                    | -26.343656                  | 28.1861354                  | Design         | Department of Human Settlement  |
| 64  | New or Replaced Infrastructure Asset | Vosloorus Ext.28 (Pilot)                             | Servicing of Stands                    | -26.343656                  | 28.1861354                  | Design         | Department of Human Settlement  |
| 65  | New or Replaced Infrastructure Asset | Chris Hani Proper Ext. 1&2                           | Construction of Houses                 | -26.134219                  | 28.4389454                  | Construction   | Department of Human Settlement  |
| 66  | New or Replaced Infrastructure Asset | Zwaartkoppies  | Bulk Infrastructure                    | -26.3743067                 | 28.1104391                  | Feasibility    | Department of Human Settlement  |
| 67  | New or Replaced Infrastructure Asset | Etwatwa 30 & 31                                      | Mixed Housing Developments             | -26.124856                  | 28.4542772                  | Construction   | Department of Human Settlement  |
| 68  | New or Replaced Infrastructure Asset | Langaville Ext. 4                                    | Mixed Housing Developments             | -26.3277323                 | 28.3900204                  | Construction   | Department of Human Settlement  |
| 69  | New or Replaced Infrastructure Asset | Mooifontein  | Mixed Housing Developments             | -26.0377365                 | 28.2029523                  | Construction   | Department of Human Settlement  |
| 70  | New or Replaced Infrastructure Asset | Payneville Ext. 3                                    | Mixed Housing Developments             | -26.2383038                 | 28.4542772                  | Construction   | Department of Human Settlement  |
| 71  | New or Replaced Infrastructure Asset | Geluksdal 3  | Mixed Housing Developments             | -26.3448109                 | 28.3608046                  | Construction   | Department of Human Settlement  |
| 72  | New or Replaced Infrastructure Asset | Kwenele South  | Informal Settlement Upgrading          | -26.3725606                 | 28.1488399                  | Construction   | Department of Human Settlement  |
| 73  | New or Replaced Infrastructure Asset | Villa Liza ext 2                                     | Informal Settlement Upgrading          | -26.3241064                 | 28.255586                   | Feasibility    | Department of Human Settlement  |
| 74  | New or Replaced Infrastructure Asset | Tinasonke Ext 3                                      | Mixed Housing Developments             |                             |                             | Construction   | Department of Human Settlement  |
| 75  | New or Replaced Infrastructure Asset | Mayfield 5   | Mixed Housing Developments             | -26.120301                  | 28.4250726                  | Construction   | Department of Human Settlement  |
| 76  | New or Replaced Infrastructure Asset | Esselen Park - Witfontein (Mega - Tembisa Triangle)  | Mixed Housing Developments             | -26.01775                   | 28.2574132                  | Design         | Department of Human Settlement  |
| 77  | New or Replaced Infrastructure Asset | Leeuwpoort (Mega Project)                            | Mixed Housing Developments             |                             |                             | Design         | Department of Human Settlement  |
| 78  | New or Replaced Infrastructure Asset | Clayville Ext. 71 (Mega - Tembisa Triangle)          | Mixed Housing Developments             | -25.9562151                 | 28.215649                   | Design         | Department of Human Settlement  |
| 79  | New or Replaced Infrastructure Asset | Olifaansfontein 410JR ( Clayville x45)               | Mixed Housing Developments             | -25.951311                  | 28.240207                   | Design         | Department of Human Settlement  |
| 80  | New or Replaced Infrastructure Asset | Dukathole/Robertstrachen                             | Mixed Housing Developments             | -26.22487                   | 28.190333                   | Design         | Department of Human Settlement  |
| 81  | New or Replaced Infrastructure Asset | Goodhope   | Mixed Housing Developments             |                             |                             | Design         | Department of Human Settlement  |
| 82  | New or Replaced Infrastructure Asset | Germiston Rental including Pirrowville               | Mixed Housing Developments             | -26.2258734                 | 28.1707794                  | Design         | Department of Human Settlement  |
| 83  | New or Replaced Infrastructure Asset | Balmoral Ext. 4 & 5 (Mega - Germiston)               | Mixed Housing Developments             | -26.238402                  | 28.158518                   | Design         | Department of Human Settlement  |
| 84  | New or Replaced Infrastructure Asset | Delville ext 9 Erf948                                | Bulk Infrastructure                    | -26.228379                  | 28.1780919                  | Design         | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 01 April 2014      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 3,200                  | 5,163                  |
| 26,956             | 01 April 2013      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 01 April 2016      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2013      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 7,000                  | 2,000                  |
| 64,633             | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 5,000                  | -                      |
| 126,180            | 01 April 2015      | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | 12,972                 | -                      |
| 345,846            |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | 6,901                  | 7,807                  |
| 57,269             | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 56,194             | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 38,570                 | 56,853                 |
| -                  | 01 April 2013      | Tuesday, March 31, 20     | Eastern              | Human Settlement Development Grant | Housing Development | 11,500                 | 5,078                  |
| -                  | 01 April 2013      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 1,825                  |
| 92,398             |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 204,161            |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 181,470            |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 33,976             |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 1,203                  |
| -                  |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 121,740            | 12 June 2008       | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 577                | 22 November 2003   | Friday, March 31, 17      | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 1,165                  |
| -                  |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 125,898            | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 1,192              | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 16,800             | 09 September 2003  | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 09 September 2008  | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 748,975            | 01 April 2017      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 162,218            | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 38,466             | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 206,556            | 01 April 2016      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 144,103            | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 12,227                 | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name   | Project description/ type of structure                    | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status  | Implementing Department / Agent |
|-----|--------------------------------------|--|---|-----------------------------|-----------------------------|-----------------|---------------------------------|
| 85  | New or Replaced Infrastructure Asset | Germiston South Erf 808                                      | Bulk Infrastructure                                       | -26.2258734                 | 28.1707794                  | Design          | Department of Human Settlement  |
| 86  | New or Replaced Infrastructure Asset | Johandeo Phase II (Golden Highway Mega)                      | Top Structure Construction                                | -26.5988613                 | 27.8091614                  | Design          | Department of Human Settlement  |
| 87  | New or Replaced Infrastructure Asset | Obed Mithombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega) | Servicing of stands, Construction of Houses               | -26.5534557                 | 28.319894                   | Construction    | Department of Human Settlement  |
| 88  | New or Replaced Infrastructure Asset | Savannah City (Vaal Triangle Mega)                           | Construction of Top Structures                            | -26.712158                  | 27.824037                   | Construction    | Department of Human Settlement  |
| 89  | New or Replaced Infrastructure Asset | Tshepiso North Ext. 4 (Vereeniging Mega)                     | Construction of Top Structures                            | -26.6714306                 | 27.8692376                  | Construction    | Department of Human Settlement  |
| 90  | New or Replaced Infrastructure Asset | Tshephong Proper, Phase 3 (Tshephong Ext.1)                  | Construction of Houses                                    |                             |                             | Design          | Department of Human Settlement  |
| 91  | New or Replaced Infrastructure Asset | Unitas Park Ext.3 (1367 stands)                              | Bulk Infrastructure                                       | -26.6391932                 | 27.9000006                  | Identification  | Department of Human Settlement  |
| 92  | New or Replaced Infrastructure Asset | Bophelong Chris Hanani (LA)                                  | Servicing of Stands                                       | -26.6933767                 | 27.7783831                  | Design          | Department of Human Settlement  |
| 93  | New or Replaced Infrastructure Asset | Bophelong Chris Hanani (LA)                                  | Servicing of Stands                                       | -26.6933767                 | 27.7783831                  | Design          | Department of Human Settlement  |
| 94  | New or Replaced Infrastructure Asset | Cyferpan   | Sites Services  |                             |                             | Design          | Department of Human Settlement  |
| 95  | New or Replaced Infrastructure Asset | Evaton & Kanana (Not part of the Mega)                       | Construction of Top Structures                            | -26.4052074                 | 27.9021978                  | Construction    | Department of Human Settlement  |
| 96  | New or Replaced Infrastructure Asset | Evaton West  | Sites Services  | -26.4052074                 | 27.9021978                  | Pre-Feasibility | Department of Human Settlement  |
| 97  | New or Replaced Infrastructure Asset | Golden Gardens (Rietkuil) (5000) (Golden Highway Mega)       | Sites Services, Mixed Housing Development                 | -26.614083                  | 27.813316                   | Construction    | Department of Human Settlement  |
| 98  | New or Replaced Infrastructure Asset | Golden Gardens (Rietkuil) (5000) (Golden Highway Mega)       | Mixed Housing Development, Construction of Top Structures | -26.614083                  | 27.813316                   | Construction    | Department of Human Settlement  |
| 99  | New or Replaced Infrastructure Asset | Houtkop (1800)   | Servicing of Stands                                       | -26.5977509                 | 27.8912117                  | Design          | Department of Human Settlement  |
| 100 | New or Replaced Infrastructure Asset | Houtkop (1800)   | Servicing of stands, Construction of Houses               | -26.5977509                 | 27.8912117                  | Design          | Department of Human Settlement  |
| 101 | New or Replaced Infrastructure Asset | Houtkop- Farm Portion 55(594 IQ) (2500)                      | Site Services   | -26.5977509                 | 27.8912117                  | Design          | Department of Human Settlement  |
| 101 | New or Replaced Infrastructure Asset | Impumelelo Ext. 3 (2000)                                     | Site Services   |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 102 | New or Replaced Infrastructure Asset | Impumelelo Ext. 3 (2000)                                     | Servicing of stands, Construction of Houses               |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 103 | New or Replaced Infrastructure Asset | Impumelelo Extension 2                                       | Site Services   |                             |                             | Construction    | Department of Human Settlement  |
| 104 | New or Replaced Infrastructure Asset | Johandeo Phase II (Golden Highway Mega)                      | Servicing of Stands                                       | -26.5988613                 | 27.8091614                  | Design          | Department of Human Settlement  |
| 105 | New or Replaced Infrastructure Asset | Johandeo Phase II  | Construction of Houses                                    | -26.5988613                 | 27.8091614                  | Design          | Department of Human Settlement  |
| 106 | New or Replaced Infrastructure Asset | Kaalplaats (Barrage)   | Servicing of Stands                                       |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 107 | New or Replaced Infrastructure Asset | Kaalplaats (Barrage)   | Servicing of Stands                                       |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 108 | New or Replaced Infrastructure Asset | Lakeside Ext. 4  | Construction of Top Structures                            | -26.5077516                 | 27.8750976                  | Construction    | Department of Human Settlement  |
| 109 | New or Replaced Infrastructure Asset | Lakeside Proper  | Construction of Units                                     | -26.5077516                 | 27.8750976                  | Construction    | Department of Human Settlement  |
| 110 | New or Replaced Infrastructure Asset | Leeuwkuil (5000) (Evaton Mega)                               | Servicing of Stands                                       | -26.675212                  | 27.9087891                  | Design          | Department of Human Settlement  |
| 111 | New or Replaced Infrastructure Asset | Leeuwkuil (5000)   | Site Services   | -26.675212                  | 27.9087891                  | Design          | Department of Human Settlement  |
| 112 | New or Replaced Infrastructure Asset | Leeuwkuil (5000)   | Construction of Houses                                    | -26.675212                  | 27.9087891                  | Construction    | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 101,697            | 01 April 2015      | Wednesday, March 31, 21   | Eastern              | Human Settlement Development Grant | Housing Development | 16,852                 | -                      |
| 161,183            | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 224,674            | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | 21,305                 |
| 135,517            | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 25,518                 | 25,518                 |
| -                  | 22 December 1997   | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 238,261            | 01 April 2014      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 196,959            | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 1,647              | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 832                | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| 33,565             | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| 136,899            | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 2,901                  | 2,901                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 26,091             | 14 October 2008    | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 10,688                 | 33,139                 |
| 74,654             | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 48,957                 | 72,431                 |
| 4,938              | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 1,500                  | 1,500                  |
| 43,364             | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 5,133              | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 1,550                  | 5,050                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | 500                    |
| -                  | 09 September 2003  | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 6,000                  | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 10 December 1998   | Thursday, March 31, 16    | Southern             | Human Settlement Development Grant | Housing Development | 1,500                  | 1,500                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 4,400                  | 4,400                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 500                    | 500                    |
| -                  | 01 April 2014      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 1,500                  | 1,500                  |
| -                  | 31 March 2003      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure         | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 113 | New or Replaced Infrastructure Asset | New Village (Project 56)                                    | Servicing of Stands                            |                             |                             | Construction   | Department of Human Settlement  |
| 114 | New or Replaced Infrastructure Asset | New Village (Project 56)                                    | Construction of Top Structures                 |                             |                             | Construction   | Department of Human Settlement  |
| 115 | New or Replaced Infrastructure Asset | Obed Mthombeni Nkosi Phase I (Mose)                         | Construction of Houses                         | -26.5534557                 | 28.319894                   | Construction   | Department of Human Settlement  |
| 116 | New or Replaced Infrastructure Asset | Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega) | Servicing of Stands                            | -26.5534557                 | 28.319894                   | Construction   | Department of Human Settlement  |
| 117 | New or Replaced Infrastructure Asset | Palm Springs  | Bulk Infrastructure, Servicing of Stands       | -26.5279369                 | 27.8986652                  | Feasibility    | Department of Human Settlement  |
| 118 | New or Replaced Infrastructure Asset | Quaggasfontein(2500)  | Servicing of Stands                            |                             |                             | Design         | Department of Human Settlement  |
| 119 | New or Replaced Infrastructure Asset | Quaggasfontein-Farm Portion 4(Kawa-Masiza Node)(16000)      | Servicing of Stands                            |                             |                             | Design         | Department of Human Settlement  |
| 120 | New or Replaced Infrastructure Asset | Quaggasfontein-Rem Farm Portion 5481Q(Rethabong)(3500)      | Servicing of Stands                            |                             |                             | Design         | Department of Human Settlement  |
| 121 | New or Replaced Infrastructure Asset | Ratanda Ext. 1,3,5,6,7&8                                    | Servicing of Stands                            | -26.5534557                 | 28.319894                   | Feasibility    | Department of Human Settlement  |
| 122 | New or Replaced Infrastructure Asset | Ratanda Ext. 1,3,5,6,7&8                                    | Servicing of Stands                            | -26.5534557                 | 28.319894                   | Feasibility    | Department of Human Settlement  |
| 123 | New or Replaced Infrastructure Asset | Ratanda Ext. 1,3,5,6,7&8                                    | Bulk Infrastructure, Servicing of Stands       | -26.5534557                 | 28.319894                   | Feasibility    | Department of Human Settlement  |
| 124 | New or Replaced Infrastructure Asset | Ratanda Ext. 1,3,5,6,7&8                                    | Bulk Infrastructure, Servicing of Stands       | -26.5534557                 | 28.319894                   | Feasibility    | Department of Human Settlement  |
| 125 | New or Replaced Infrastructure Asset | Rust ter Vaal (3500)  | Servicing of Stands                            |                             |                             | Design         | Department of Human Settlement  |
| 126 | New or Replaced Infrastructure Asset | Rust ter Vaal (3500)  | Bulk Infrastructure                            |                             |                             | Design         | Department of Human Settlement  |
| 127 | New or Replaced Infrastructure Asset | Savannah City (Vaal Triangle Mega)                          | Servicing of Stands                            | -26.712158                  | 27.824037                   | Design         | Department of Human Settlement  |
| 128 | New or Replaced Infrastructure Asset | Sebokeng Ext. 20  | Servicing of stands, Construction of Houses    | -26.5768466                 | 27.8428651                  | Construction   | Department of Human Settlement  |
| 129 | New or Replaced Infrastructure Asset | Sebokeng Ext. 24 (354)                                      | Construction of Houses                         | -26.5768466                 | 27.8428651                  | Construction   | Department of Human Settlement  |
| 130 | New or Replaced Infrastructure Asset | Sebokeng Ext. 28 (Boiketlong Mega)                          | Servicing of Stands, Mixed Housing Development | -26.5768466                 | 27.8428651                  | Construction   | Department of Human Settlement  |
| 131 | New or Replaced Infrastructure Asset | Sebokeng Ext. 28 (Boiketlong Mega)                          | Construction of Houses                         | -26.5768466                 | 27.8428651                  | Construction   | Department of Human Settlement  |
| 132 | New or Replaced Infrastructure Asset | Sedibeng Regional Planning (Emfuleni)                       | Servicing of Stands                            | -26.6833196                 | 28.2058768                  | Feasibility    | Department of Human Settlement  |
| 133 | New or Replaced Infrastructure Asset | Sedibeng Regional Planning (Midvaal and Lesedi)             | Servicing of Stands                            | -26.6833196                 | 28.2058768                  | Construction   | Department of Human Settlement  |
| 134 | New or Replaced Infrastructure Asset | Sicelo Shiceka Ext. 5                                       | Site Services                                  |                             |                             | Feasibility    | Department of Human Settlement  |
| 135 | New or Replaced Infrastructure Asset | Sicelo Shiceka Ext. 5                                       | Bulk Infrastructure, Servicing of Stands       |                             |                             | Construction   | Department of Human Settlement  |
| 136 | New or Replaced Infrastructure Asset | Sonderwater (935)   | Servicing of stands, Construction of Houses    |                             |                             | Construction   | Department of Human Settlement  |
| 137 | New or Replaced Infrastructure Asset | Sonderwater Phase 2 (480)                                   | Site Services                                  |                             |                             | Construction   | Department of Human Settlement  |
| 138 | New or Replaced Infrastructure Asset | Sonderwater Phase 2 (480)                                   | Construction of Houses                         |                             |                             | Construction   | Department of Human Settlement  |
| 139 | New or Replaced Infrastructure Asset | Tshephong Proper, Phase 3 (Tshephong Ext.1)                 | Servicing of Stands                            |                             |                             | Design         | Department of Human Settlement  |
| 140 | New or Replaced Infrastructure Asset | Tshephong Proper, Phase 3 (Tshephong Ext.1)                 | Construction of Houses                         |                             |                             | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 22 December 1997   | Thursday, March 31, 16    | Southern             | Human Settlement Development Grant | Housing Development | 6,584                  | 6,584                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 18,962                 | 18,047                 |
| -                  | 24 November 2004   | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 71,555                 | 21,813                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 2,500                  | 2,500                  |
| -                  | 26 July 2004       | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 09 September 2003  | Thursday, March 31, 16    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 27 October 2004    | Monday, March 31, 14      | Southern             | Human Settlement Development Grant | Housing Development | -                      | 28,009                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 7,045                  | 1,260                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | 1,541                  |
| -                  | 31 March 2003      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 6,000                  | 6,000                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 183,326                | 231,990                |
| -                  | 01 June 1994       | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 3,864                  | 3,864                  |
| -                  | 31 March 2003      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 27,580                 | 604                    |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 47,600                 | 27,895                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 28,580                 | 38,669                 |
| -                  | 22 December 1997   | Thursday, March 31, 16    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | 10,858                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 26,513                 | 7,343                  |
| -                  | 27 October 2004    | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 38,869                 | 38,869                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure      | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status  | Implementing Department / Agent |
|-----|--------------------------------------|---|---|-----------------------------|-----------------------------|-----------------|---------------------------------|
| 140 | New or Replaced Infrastructure Asset | Tshepiso North Ext. 3 (Vereeniging Mega)              | Road and Storm Water                        | -26.6714306                 | 27.8692376                  | Construction    | Department of Human Settlement  |
| 141 | New or Replaced Infrastructure Asset | Tshepiso North Ext. 4                                 | Servicing of Stands                         | -26.6714306                 | 27.8692376                  | Construction    | Department of Human Settlement  |
| 142 | New or Replaced Infrastructure Asset | Tshepiso North Ext. 4                                 | Construction of Top Structures              |                             |                             | Construction    | Department of Human Settlement  |
| 143 | New or Replaced Infrastructure Asset | Westside Park   | Site Services                               |                             |                             | Tender          | Department of Human Settlement  |
| 144 | New or Replaced Infrastructure Asset | Westside Park(1461)                                   | Bulk Infrastructure                         |                             |                             | Tender          | Department of Human Settlement  |
| 145 | New or Replaced Infrastructure Asset | Kwa-Zenzele Phase 1 (Rural)                           | Site Services                               |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 146 | New or Replaced Infrastructure Asset | Kwa-Zenzele Phase 2 (2500) (Rural)                    | Servicing of stands, Construction of Houses |                             |                             | Pre-Feasibility | Department of Human Settlement  |
| 147 | New or Replaced Infrastructure Asset | Mamello (1000) (Rural)                                | Site Services                               | -26.579069                  | 27.833527                   | Tender          | Department of Human Settlement  |
| 148 | New or Replaced Infrastructure Asset | Mamello (1000) (Rural) (Not part of the Mega)         | Servicing of Stands                         | -26.579069                  | 27.833527                   | Feasibility     | Department of Human Settlement  |
| 149 | New or Replaced Infrastructure Asset | Takolohong (Rural)                                    | Site Services                               |                             |                             | Feasibility     | Department of Human Settlement  |
| 150 | New or Replaced Infrastructure Asset | Savannah City   | FLISP                                       | -26.712158                  | 27.824037                   | Construction    | Department of Human Settlement  |
| 151 | New or Replaced Infrastructure Asset | Vereeniging Inner City                                | FLISP                                       | -26.5969312                 | 27.9014654                  | Construction    | Department of Human Settlement  |
| 152 | New or Replaced Infrastructure Asset | 3 FI Fleurhof (FLISP)                                 | FLISP                                       | -26.021968                  | 28.087682                   | Construction    | Department of Human Settlement  |
| 153 | New or Replaced Infrastructure Asset | 3 FI Flisp Johannesburg Region Secondary Market       | FLISP                                       | -26.2041028                 | 28.0473051                  | Construction    | Department of Human Settlement  |
| 154 | New or Replaced Infrastructure Asset | 3 FI Botlhabela (FLISP) (NHFC (H))                    | Construction of Houses                      |                             |                             | Construction    | Department of Human Settlement  |
| 155 | New or Replaced Infrastructure Asset | 3 FI Cosmo City (FLISP) (NHFC (Codevco) (H))          | Construction of Units                       | -26.0218177                 | 27.9307584                  | Construction    | Department of Human Settlement  |
| 156 | New or Replaced Infrastructure Asset | 3 FL Jabulani FLISP (NHFC (Calgro M3) (H))            | Construction of Houses                      | -26.2459192                 | 27.857517                   | Construction    | Department of Human Settlement  |
| 157 | New or Replaced Infrastructure Asset | Joburg Region Land parcels procured(IHAHSD) (Various) | Planning of sites                           |                             |                             | Feasibility     | Department of Human Settlement  |
| 158 | New or Replaced Infrastructure Asset | Jabulani CBD Parcel K FLISP (Calgro Turnkey)          | Rectification of houses                     |                             |                             | Construction    | Department of Human Settlement  |
| 159 | New or Replaced Infrastructure Asset | Development Planning Research and Development Studies | Planning and Construction of Houses         |                             |                             | Construction    | Department of Human Settlement  |
| 160 | New or Replaced Infrastructure Asset | 3 D Lenasia Ext. 13 FLISP                             | Planning of sites services                  | -26.3153468                 | 27.8560518                  | Design          | Department of Human Settlement  |
| 161 | New or Replaced Infrastructure Asset | 3 D Doornkop - Phase 2                                | Planning of sites services                  | -26.2363219                 | 27.8062304                  | Design          | Department of Human Settlement  |
| 162 | New or Replaced Infrastructure Asset | 3 D Ennerdale South - Phase 3                         | Planning of Houses                          | -26.4277321                 | 27.8692376                  | Feasibility     | Department of Human Settlement  |
| 163 | New or Replaced Infrastructure Asset | 3 D Kya Sands   | Planning and Construction of Houses         | -26.0256649                 | 27.9512607                  | Feasibility     | Department of Human Settlement  |
| 164 | New or Replaced Infrastructure Asset | 3 D Lenasia Ext. 11                                   | Construction of Houses                      | -26.3330383                 | 27.8571049                  | Construction    | Department of Human Settlement  |
| 165 | New or Replaced Infrastructure Asset | 3 D Naledi - Greenfields (Dobsonville Ext.9)          | Planning and Construction of Services       | -26.237467                  | 27.872981                   | Feasibility     | Department of Human Settlement  |
| 166 | New or Replaced Infrastructure Asset | 3 D New Claremont                                     | Construction of Houses                      |                             |                             | Construction    | Department of Human Settlement  |
| 167 | New or Replaced Infrastructure Asset | 3 D President Park (COJ (H))                          | Planning and Construction of Houses         | -26.0076276                 | 28.153228                   | Construction    | Department of Human Settlement  |
| 168 | New or Replaced Infrastructure Asset | 3 D Slovo Park (Crosby)                               | Construction of Houses                      | -26.2161225                 | 28.4915056                  | Construction    | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 20,935                 | 31,300                 |
| -                  | 16 September 2008  | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | -                      | 1,000                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 5,516                  | -                      |
| 840                | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 27 October 2004    | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Development | 8,716                  | 6,949                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 100                    | 1,791                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 500                    | 2,140                  |
| 31,783             | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | -                      | 14,357                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 19,190                 | 4,968                  |
| 7,244              | 01 April 2014      | Saturday, March 31, 18    | Southern             | Human Settlement Development Grant | Housing Development | 100                    | 191                    |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Southern             | Equitable Share                    | Housing Development | 102,900                | 102,900                |
| -                  | 01 January 2005    | Friday, March 31, 17      | Southern             | Equitable Share                    | Housing Development | 6,615                  | 6,615                  |
| -                  | 01 February 2013   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 10,120                 | 3,756                  |
| -                  | 16 August 2011     | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | -                      | 100                    |
| -                  | 01 December 2012   | Sunday, November 30, 14   | Central              | Human Settlement Development Grant | Housing Development | 2,093                  | -                      |
| -                  | 01 April 2015      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 February 2013   | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,024                  | -                      |
| 16,446             | 14 October 2008    | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 86                 | 01 April 2014      | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 400                    | -                      |
| 170                | 01 April 2004      | Thursday, March 13, 14    | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 43,270             | 28 November 2013   | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 1,387              | 05 November 2003   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 27,518                 | 22,505                 |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 41,418             | 16 September 2004  | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 3,397              | 02 February 2005   | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 31 March 2003      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| 38,656             | 01 December 1998   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 14,719                 | 1,664                  |
| 105,680            | 17 February 2009   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 9,285              | 19 December 2002   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 8,654                  | 18,525                 |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                                | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 169 | New or Replaced Infrastructure Asset | 3 S Bramfischerville                        | Installation of sites services,water and sewer and Construction of houses and stands | -26.202977                  | 27.856301                   | Feasibility    | Department of Human Settlement  |
| 170 | New or Replaced Infrastructure Asset | 3 D Drieziek Ext.1                          | Construction of Houses   | -25.939615                  | 28.013837                   | Construction   | Department of Human Settlement  |
| 171 | New or Replaced Infrastructure Asset | 3 D Drieziek Ext.3                          | Construction of Houses   | -25.939615                  | 28.013837                   | Construction   | Department of Human Settlement  |
| 172 | New or Replaced Infrastructure Asset | 3 D Drieziek Ext.4                          | Planning of sites services, Construction of houses and stands                        | -25.939615                  | 28.013837                   | Design         | Department of Human Settlement  |
| 173 | New or Replaced Infrastructure Asset | 3 D Elias Motsoaledi                        | Planning of Houses(layout),Construction of houses                                    | -26.2347299                 | 27.8771663                  | Construction   | Department of Human Settlement  |
| 174 | New or Replaced Infrastructure Asset | 3 D Finetown East Phase 2                   | Planning of Houses   | -26.4164674                 | 27.8648424                  | Feasibility    | Department of Human Settlement  |
| 175 | New or Replaced Infrastructure Asset | 3 D Holomisa                                | Planning and Construction of Houses  | -26.2485377                 | 27.8540323                  | Construction   | Department of Human Settlement  |
| 176 | New or Replaced Infrastructure Asset | 3 D Hospital Hill                           | Planning of Houses   | -26.320739                  | 27.823851                   | Construction   | Department of Human Settlement  |
| 177 | New or Replaced Infrastructure Asset | 3 D Kaalfontein Ext.22 (Miriting) - Phase 2 | Planning of Houses   | -26.035772                  | 28.254272                   | Feasibility    | Department of Human Settlement  |
| 178 | New or Replaced Infrastructure Asset | 3 D Lawley Ext.3 & 4                        | Planning of Houses   | -26.39123                   | 27.81719                    | Feasibility    | Department of Human Settlement  |
| 179 | New or Replaced Infrastructure Asset | 3 D Lawley Station                          | Planning of sites services   | -26.3804479                 | 27.8106269                  | Feasibility    | Department of Human Settlement  |
| 179 | New or Replaced Infrastructure Asset | 3 D Lenasia Ext. 13                         | Planning of Houses   | -26.3153468                 | 27.8560518                  | Design         | Department of Human Settlement  |
| 180 | New or Replaced Infrastructure Asset | 3 D Lenasia Ext. 4                          | Planning and Construction of Houses  | -26.3292313                 | 27.8318755                  | Construction   | Department of Human Settlement  |
| 181 | New or Replaced Infrastructure Asset | 3 D Lenasia South Ext 4                     | Planning and Construction of Houses  | -26.3292313                 | 27.8318755                  | Construction   | Department of Human Settlement  |
| 182 | New or Replaced Infrastructure Asset | 3 D Nomzamo                                 | Construction of Houses   |                             |                             | Construction   | Department of Human Settlement  |
| 183 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext. 3                      | Planning of Houses   | -26.48848                   | 27.86822                    | Feasibility    | Department of Human Settlement  |
| 184 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext. 4                      | Planning of sites services   | -26.48848                   | 27.86822                    | Feasibility    | Department of Human Settlement  |
| 185 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext. 9 (COJ (H))            | Planning,Construction services on units and stands                                   | -26.48893                   | 27.86903                    | Feasibility    | Department of Human Settlement  |
| 186 | New or Replaced Infrastructure Asset | 3 D Orange Farm Stretford (th)              | Planning and Contruction of Houses   | -26.474015                  | 27.847973                   | Feasibility    | Department of Human Settlement  |
| 187 | New or Replaced Infrastructure Asset | 3 D Princess Plot - Phase 1                 | Planning and Contruction of Houses   |                             |                             | Feasibility    | Department of Human Settlement  |
| 188 | New or Replaced Infrastructure Asset | 3 D Princess Plot - Phase 3                 | Planning and Contruction of Houses   |                             |                             | Feasibility    | Department of Human Settlement  |
| 189 | New or Replaced Infrastructure Asset | 3 D Stretford Ext. 2                        | Planning and Contruction of Houses   | -26.474015                  | 27.847973                   | Feasibility    | Department of Human Settlement  |
| 190 | New or Replaced Infrastructure Asset | 3 D Stretford Ext. 3                        | Construction of Houses   | -26.474015                  | 27.847973                   | Construction   | Department of Human Settlement  |
| 191 | New or Replaced Infrastructure Asset | 3 D Stretford Ext. 4                        | Planning and Contruction of Houses   | -26.474015                  | 27.847973                   | Feasibility    | Department of Human Settlement  |
| 192 | New or Replaced Infrastructure Asset | 3 D Stretford Ext. 6                        | Construction of Houses   | -26.474015                  | 27.847973                   | Construction   | Department of Human Settlement  |
| 193 | New or Replaced Infrastructure Asset | 3 D Stretford Ext. 9                        | Construction of Houses   | -26.474015                  | 27.847973                   | Construction   | Department of Human Settlement  |
| 194 | New or Replaced Infrastructure Asset | 3 D Tshepiso West Ext.1 & 2                 | Construction of Houses   | -26.0963217                 | 27.8076959                  | Construction   | Department of Human Settlement  |
| 195 | New or Replaced Infrastructure Asset | 3 D Vlakfontein Ext.1, 2 & 3                | Construction of Houses   | 26.3734882                  | 27.8921488                  | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 122,032            | 06 February 2007   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 31 March 2003      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 18,052                 | 13,593                 |
| 28,469             | 23 November 2001   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 6,379                  | 11,221                 |
| 94,998             | 24 June 2004       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 17,512                 | 15,544                 |
| -                  | 31 March 2001      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 9,569                  | 8,757                  |
| -                  | 10 October 2004    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,552                  | 2,060                  |
| -                  | 31 March 2003      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 4,208                  | 1,700                  |
| -                  | 21 March 2003      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 6,618                  | 2,280                  |
| -                  | 15 February 2008   | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| -                  | 15 September 2004  | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 28,118                 | 46,379                 |
| -                  | 01 September 2012  | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 1,600                  | 3,100                  |
| -                  | 15 May 2004        | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 500                    | 300                    |
| -                  | 07 December 1999   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 02 February 2005   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 500                    | 500                    |
| -                  | 18 November 2011   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 3,600                  | 4,800                  |
| -                  | 07 August 2003     | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 1,376                  | 1,296                  |
| -                  | 03 April 2003      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 1,376                  | -                      |
| -                  | 23 November 2001   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 2,060                  |
| -                  | 08 August 2008     | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 March 2003      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 1,900                  | 1,900                  |
| -                  | 23 October 2012    | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 8,350                  | 10,958                 |
| -                  | 02 June 2005       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,752                  | 2,593                  |
| -                  | 03 April 2005      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,752                  | 2,593                  |
| -                  | 12 April 2011      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,676                  | 1,950                  |
| -                  | 09 February 2005   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 6,904                  | 7,078                  |
| -                  | 20 August 2012     | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 2,060                  |
| -                  | 26 January 2004    | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 1,255                  | 1,239                  |
| -                  | 15 September 1999  | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,218                  | 2,060                  |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure     | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 196 | New or Replaced Infrastructure Asset | 3 D Weilersfarm   | Construction of Houses                     | -26.4052074                 | 27.9021978                  | Construction   | Department of Human Settlement  |
| 197 | New or Replaced Infrastructure Asset | 3 D Weilersfarm (kanana Park Ext.2)                               | Construction of Houses                     | -26.4052074                 | 27.9021978                  | Construction   | Department of Human Settlement  |
| 198 | New or Replaced Infrastructure Asset | 3 MEC Golden Triangle MEC Priority - Phase 1                      | Construction of Houses                     |                             |                             | Construction   | Department of Human Settlement  |
| 199 | New or Replaced Infrastructure Asset | 3 MEC Golden Triangle MEC Priority - Phase 2 & 3                  | Planning of Houses                         |                             |                             | Feasibility    | Department of Human Settlement  |
| 200 | New or Replaced Infrastructure Asset | 3 MEC Golden Triangle MEC Priority - Phase 4 & 5                  | Planning and Contruction of Houses         |                             |                             | Construction   | Department of Human Settlement  |
| 201 | New or Replaced Infrastructure Asset | 3 MEC Vlakfontein Focus Area (West)                               | Planning of Houses                         | -26.3806833                 | 27.8868171                  | Identification | Department of Human Settlement  |
| 202 | New or Replaced Infrastructure Asset | Ekuphumleni (Blackhead PRT (PF))                                  | Construction of Houses                     |                             |                             | Construction   | Department of Human Settlement  |
| 203 | New or Replaced Infrastructure Asset | 3 D Diepsloot West (ABT) (Black Royalty                           | Construction of Houses                     | -25.92833                   | 28.024321                   | Construction   | Department of Human Settlement  |
| 204 | New or Replaced Infrastructure Asset | 3 D Ivory Park (New Infill)                                       | Construction of Houses                     | -25.99566                   | 28.1971031                  | Construction   | Department of Human Settlement  |
| 205 | New or Replaced Infrastructure Asset | 3 D Ivory Park 77/78/79 (COJ (H))                                 | Construction of Houses                     | -25.99566                   | 28.1971031                  | Construction   | Department of Human Settlement  |
| 206 | New or Replaced Infrastructure Asset | 3 D Kaalfontein Ext.22 (Miring) - Phase 1 (Tebcon Developers (H)) | Construction of Houses                     | -26.035772                  | 28.254272                   | Construction   | Department of Human Settlement  |
| 207 | New or Replaced Infrastructure Asset | 3 D Rabie Ridge Ext.4 & 5 (COJ (H))                               | Construction of Houses                     | -26.0222605                 | 28.1737044                  | Construction   | Department of Human Settlement  |
| 208 | New or Replaced Infrastructure Asset | 3 D Rabie Ridge Portions (COJ (H))                                | Construction of Houses                     | -26.0222605                 | 28.1737044                  | Construction   | Department of Human Settlement  |
| 209 | New or Replaced Infrastructure Asset | Commercia Ext 34 (COJ (H))  | Construction of Houses,Stands and Units    |                             |                             | Construction   | Department of Human Settlement  |
| 210 | New or Replaced Infrastructure Asset | Ennerdale South (Mountain View)-Phase 2                           | Planning of sites                          | -26.4101352                 | 27.8370041                  | Feasibility    | Department of Human Settlement  |
| 211 | New or Replaced Infrastructure Asset | 3 D Zandspruit  | Construction of Houses,Stands and Units    | -26.0101842                 | 27.9410098                  | Construction   | Department of Human Settlement  |
| 212 | New or Replaced Infrastructure Asset | Goudrand Ext.4 DRD  | Construction of houses                     | -26.124315                  | 27.897563                   | Construction   | Department of Human Settlement  |
| 213 | New or Replaced Infrastructure Asset | Wenela 65   | Plannign of houses                         |                             |                             | Construction   | Department of Human Settlement  |
| 214 | New or Replaced Infrastructure Asset | Witpoortjie Housing Mixed Development                             | Construction of Houses                     |                             |                             | Construction   | Department of Human Settlement  |
| 215 | New or Replaced Infrastructure Asset | 3 D Drieziek Ext.5 - Phase 1                                      | Construction of Houses and Units           | -25.939615                  | 28.013837                   | Construction   | Department of Human Settlement  |
| 216 | New or Replaced Infrastructure Asset | 3 D Eldorado Park Ext.5 - Phase 1                                 | Construction of Houses                     | -26.289587                  | 27.911616                   | Construction   | Department of Human Settlement  |
| 217 | New or Replaced Infrastructure Asset | 3 D Finetown Proper (COJ (H))                                     | Rectification of walls due to soil erosion | -26.4164674                 | 27.8648424                  | Construction   | Department of Human Settlement  |
| 218 | New or Replaced Infrastructure Asset | 3 D Klipspruit Ext.6 (COJ (H))                                    | Planning and Constriction of houses        | -26.2565333                 | 27.9102538                  | Construction   | Department of Human Settlement  |
| 218 | New or Replaced Infrastructure Asset | 3 D Matholessville (COJ (H))                                      | Construction of Houses                     | -26.169962                  | 27.8479934                  | Construction   | Department of Human Settlement  |
| 219 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext.7   | Construction of Houses                     | -26.48893                   | 27.86903                    | Construction   | Department of Human Settlement  |
| 220 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext.8 - A   | Planning of Houses                         | -26.48893                   | 27.86903                    | Feasibility    | Department of Human Settlement  |
| 221 | New or Replaced Infrastructure Asset | 3 D Orange Farm Ext.1 & 2   | Construction of Houses                     | -26.48893                   | 27.86903                    | Construction   | Department of Human Settlement  |
| 222 | New or Replaced Infrastructure Asset | 3 D Poortjie (COJ (H)) - Phase 1                                  | Planning of Houses                         | -26.2041028                 | 28.0473051                  | Design         | Department of Human Settlement  |
| 223 | New or Replaced Infrastructure Asset | 3 D Skoonplaas Village (COJ (H))                                  | Planning of Houses                         | -26.2707593                 | 28.1122679                  | Feasibility    | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 377,537            | 26 July 1999       | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 13,898                 |
| -                  | 15 April 2013      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,552                  | -                      |
| -                  | 25 October 2002    | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 4,466                  | 4,635                  |
| -                  | 16 February 2004   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 6,379                  | 5,665                  |
| 55,811             | 01 December 1998   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 6,379                  | 5,665                  |
| -                  | 10 November 2003   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 2,060                  |
| -                  | 01 December 1998   | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 15 July 2009       | Sunday, March 31, 13      | Central              | Human Settlement Development Grant | Housing Development | 9,455                  | 9,455                  |
| -                  | 08 April 2005      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 2,500                  | 4,231                  |
| -                  | 01 July 2010       | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 3,190                  | 3,991                  |
| -                  | 06 January 2008    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 382                    | 1,000                  |
| -                  | 27 October 2000    | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 3,190                  | -                      |
| 29,507             | 11 June 2011       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 06 August 1998     | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 3,190                  | -                      |
| -                  | 21 February 2006   | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | -                      | 270                    |
| 20,119             | 01 December 1998   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 76,120                 | -                      |
| -                  | 01 April 2014      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| -                  | 13 November 2006   | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 2,508                  | -                      |
| -                  | 23 August 2001     | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,552                  | 2,060                  |
| -                  | 30 October 2007    | Saturday, March 31, 18    | Central              | Human Settlement Development Grant | Housing Development | 1,500                  | 2,500                  |
| -                  | 26 June 1997       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 2,060                  |
| -                  | 01 April 2014      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 6,751                  | 2,204                  |
| -                  | 01 August 1998     | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | 2,000                  |
| -                  | 24 October 2003    | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 1,309                  | 1,364                  |
| -                  | 26 January 2005    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | 1,301                  |
| -                  | 15 January 1999    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 18 June 2009       | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,552                  | 2,393                  |
| -                  | 08 May 2013        | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 100                    | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name   | Project description/ type of structure      | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| 224 | New or Replaced Infrastructure Asset | 3 D Vlakfontein Proper (COJ (H)) - Phase 1                               | Planning of services                        | -26.3806833                 | 27.8868171                  | Design         | Department of Human Settlement  |
| 225 | New or Replaced Infrastructure Asset | 3 D Protea Glen Ext.23 (Proposed)  | Construction of Houses                      | -26.2755261                 | 27.7690334                  | Construction   | Department of Human Settlement  |
| 226 | New or Replaced Infrastructure Asset | 3 P Zandspruit Ext.9 & 10 (Prev. 698120372)                              | Construction of Houses                      | -26.060306                  | 27.9087891                  | Construction   | Department of Human Settlement  |
| 227 | New or Replaced Infrastructure Asset | Tshepisoeng  | Construction of Houses                      |                             |                             | Construction   | Department of Human Settlement  |
| 228 | New or Replaced Infrastructure Asset | 3 X Alex Far East Bank Ext.7 & 10 - Ext. 10 (Katavi (H))                 | Construction of Houses                      | -26.0989449                 | 28.110865                   | Construction   | Department of Human Settlement  |
| 229 | New or Replaced Infrastructure Asset | 3 D Kaalfontein Ext.23 (Ivory Park Prt 6) (GT Masilela (H))              | Planning of services                        | -26.035772                  | 28.254272                   | Feasibility    | Department of Human Settlement  |
| 230 | New or Replaced Infrastructure Asset | 3 X Alex Far East Bank Ext.7 & 10 - Ext. 7 (Katavi (H))                  | Planning and Construction of Units          | -26.0989449                 | 28.110865                   | Construction   | Department of Human Settlement  |
| 231 | New or Replaced Infrastructure Asset | 3 D Hospital Hill Urban Dynamics   | Planning and Construction of Units          | -26.320739                  | 27.823851                   | Construction   | Department of Human Settlement  |
| 232 | New or Replaced Infrastructure Asset | Alex Ext 31  | Construction of Units                       | -26.1033012                 | 28.0976369                  | Construction   | Department of Human Settlement  |
| 233 | New or Replaced Infrastructure Asset | Linbro Park Housing  | Construction of Houses                      | -26.08753                   | 28.1210458                  | Construction   | Department of Human Settlement  |
| 234 | New or Replaced Infrastructure Asset | 3 D Fleurhof Rdp   | Planning of services                        | -26.021968                  | 28.087682                   | Feasibility    | Department of Human Settlement  |
| 235 | New or Replaced Infrastructure Asset | 3 D Lion Park  | Underground services and link roads         | -25.99314                   | 27.930164                   | Construction   | Department of Human Settlement  |
| 236 | New or Replaced Infrastructure Asset | 3 X Cosmo City Phase 1   | Planning of services                        | -26.0218177                 | 27.9307584                  | Feasibility    | Department of Human Settlement  |
| 237 | New or Replaced Infrastructure Asset | 3 X Cosmo City - Phase 2 Malibongwe Ridge                                | Construction of Houses                      | -26.0218177                 | 27.9307584                  | Construction   | Department of Human Settlement  |
| 238 | New or Replaced Infrastructure Asset | 3 D Diepsloot East   | Construction of Houses                      | -25.92833                   | 28.024321                   | Construction   | Department of Human Settlement  |
| 239 | New or Replaced Infrastructure Asset | 3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 3 | Construction of services                    | -26.236252                  | 27.800203                   | Construction   | Department of Human Settlement  |
| 240 | New or Replaced Infrastructure Asset | 3 D Sweetwaters  | Planning of services                        | -26.377221                  | 28.241149                   | Design         | Department of Human Settlement  |
| 241 | New or Replaced Infrastructure Asset | 3 MEC Thulamhwana  | Construction of Houses                      | -26.46999                   | 27.8645                     | Construction   | Department of Human Settlement  |
| 242 | New or Replaced Infrastructure Asset | Northern Works   | Rectification of houses                     |                             |                             | Construction   | Department of Human Settlement  |
| 243 | New or Replaced Infrastructure Asset | Syferfontein (PF)  | Rectification of houses                     | -26.1388354                 | 28.0639811                  | Feasibility    | Department of Human Settlement  |
| 244 | New or Replaced Infrastructure Asset | Marlboro Transit Village   | Planning and Construction of rental housing |                             |                             | Construction   | Department of Human Settlement  |
| 245 | New or Replaced Infrastructure Asset | Syferfontein Phase 1   | Rectification of houses                     | -26.1388354                 | 28.0639811                  | Feasibility    | Department of Human Settlement  |
| 246 | New or Replaced Infrastructure Asset | Syferfontein Phase 2   | Planning of Roads                           | -26.1388354                 | 28.0639811                  | Feasibility    | Department of Human Settlement  |
| 247 | New or Replaced Infrastructure Asset | Land Acquisition (Kruishoek Ext. 2)                                      | Rectification of houses                     |                             |                             | Construction   | Department of Human Settlement  |
| 248 | New or Replaced Infrastructure Asset | Wintervelt Urban Renewal   | Informal Settlement Upgrading               | -25.4144615                 | 28.0068979                  | Identification | Department of Human Settlement  |
| 249 | New or Replaced Infrastructure Asset | Hlano Relocation Assistance  | Mixed Housing Developments                  |                             |                             | Construction   | Department of Human Settlement  |
| 250 | New or Replaced Infrastructure Asset | Heatherly East (Nellmepius Ext 22) FLISP                                 | Mixed Housing Developments                  | -25.735795                  | 28.3637264                  | Construction   | Department of Human Settlement  |
| 251 | New or Replaced Infrastructure Asset | Land Acquisition (Soshanguve TT (Erf 2 & 3))                             | Mixed Housing Developments                  | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 252 | New or Replaced Infrastructure Asset | Olievenhoutbosch Ext 27 (Gamont Housing) (48 hr)                         | Mixed Housing Developments                  |                             |                             | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 30 October 2000    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 2,060                  |
| -                  | 20 December 2013   | Saturday, March 31, 18    | Central              | Human Settlement Development Grant | Housing Development | 5,000                  | 2,000                  |
| -                  | 26 May 2010        | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 April 2014      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 7,000                  | -                      |
| -                  | 29 July 2009       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | 1,500                  |
| -                  | 23 February 2003   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | -                      | 500                    |
| -                  | 27 January 2005    | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 1,000                  | 1,200                  |
| -                  | 25 June 2013       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 6,379                  | -                      |
| 137                | 01 April 2012      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 26,200                 | 8,400                  |
| 31,146             | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 8,700              | 07 December 2011   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 63,794                 | 84,535                 |
| -                  | 17 October 2008    | 20157/03/31               | Central              | Human Settlement Development Grant | Housing Development | 29,500                 | 5,000                  |
| -                  | 26 April 2001      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 500                    | 14,460                 |
| -                  | 05 December 2008   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 88,879                 | 57,343                 |
| 68,136             | 02 October 2008    | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 72,323                 | 41,500                 |
| -                  | 01 September 1998  | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 88,879                 | 84,310                 |
| 53,485             | 15 April 2005      | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 10,000                 | 23,741                 |
| 41,366             | 31 March 2003      | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,219                  | 47,664                 |
| 141,876            | 01 August 2008     | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 28 July 2004       | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 37,651                 | 21,833                 |
| 85,921             | 01 April 2014      | Sunday, March 15, 15      | Central              | Human Settlement Development Grant | Housing Development | 5,900                  | 7,000                  |
| 4,021              | 28 July 2004       | Friday, March 31, 17      | Central              | Equitable Share                    | Housing Development | 74,060                 | 74,060                 |
| 305,389            | 01 April 2014      | Saturday, March 31, 18    | Central              | Equitable Share                    | Housing Development | 200,000                | 100,000                |
| 252,477            | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 30 August 2007     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 5,000                  | 3,000                  |
| 4,952              | 29 July 2004       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,500                  | 1,500                  |
| 22,652             | 22 December 1998   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 204,161            | 01 June 2012       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 181,470            | 26 June 2004       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 30,963                 | 80,794                 |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                                    | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 253 | New or Replaced Infrastructure Asset | Soutpan Phase 1 & 2                             | Mixed Housing Developments               |                             |                             | Construction   | Department of Human Settlement  |
| 254 | New or Replaced Infrastructure Asset | Heatherly East (Nellmepius Ext 22)              | Mixed Housing Developments               | -25.735795                  | 28.3637264                  | Construction   | Department of Human Settlement  |
| 255 | New or Replaced Infrastructure Asset | Lady Selbourne Phase 1                          | Mixed Housing Developments               |                             |                             | Construction   | Department of Human Settlement  |
| 256 | New or Replaced Infrastructure Asset | Danville Phase 2                                | Mixed Housing Developments               | -25.7407403                 | 28.1210458                  | Construction   | Department of Human Settlement  |
| 257 | New or Replaced Infrastructure Asset | Thornreview New-Phase 1                         | Mixed Housing Developments               |                             |                             | Construction   | Department of Human Settlement  |
| 257 | New or Replaced Infrastructure Asset | Danville Unfill Site(Planning)                  | Mixed Housing Developments               | -25.7407403                 | 28.1210458                  | Feasibility    | Department of Human Settlement  |
| 258 | New or Replaced Infrastructure Asset | New Eesturus                                    | Mixed Housing Developments               |                             |                             | Feasibility    | Department of Human Settlement  |
| 259 | New or Replaced Infrastructure Asset | Zandfontein (Booyzen Ext3) (Planning)           | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 260 | New or Replaced Infrastructure Asset | Kruishoek Ext 2(Planning)                       | Mixed Housing Developments               |                             |                             | Construction   | Department of Human Settlement  |
| 261 | New or Replaced Infrastructure Asset | Danville Phase 1                                | Mixed Housing Developments               | -25.7407403                 | 28.1210458                  | Design         | Department of Human Settlement  |
| 262 | New or Replaced Infrastructure Asset | Regional Planning (*See Annexure A)             | Informal Settlement Upgrading            |                             |                             | Feasibility    | Department of Human Settlement  |
| 263 | New or Replaced Infrastructure Asset | Danville Phase 2/ Elandsport Ext 3-GIBB         | Mixed Housing Developments               | -25.7407403                 | 28.1210458                  | Design         | Department of Human Settlement  |
| 264 | New or Replaced Infrastructure Asset | Zithobeni Ext. 9 -SCIP Engeneering Group        | Mixed Housing Developments               |                             |                             | Design         | Department of Human Settlement  |
| 265 | New or Replaced Infrastructure Asset | Zandfontein/ Andeon Ext 37-LTE Consulting       | Mixed Housing Developments               | -25.7101167                 | 28.0859313                  | Design         | Department of Human Settlement  |
| 266 | New or Replaced Infrastructure Asset | Lotus Garden West Ext. 2-Skhevo Consulting      | Complete Town Planning                   | -25.7513993                 | 28.0830047                  | Design         | Department of Human Settlement  |
| 267 | New or Replaced Infrastructure Asset | Zithobeni Ext 8 -SCIP Engeneering Group         | Complete Town Planning                   |                             |                             | Design         | Department of Human Settlement  |
| 268 | New or Replaced Infrastructure Asset | Mahube Valley Ext 15 -Phumaf Consulting         | Mixed Housing Developments               | -25.712919                  | 28.425243                   | Design         | Department of Human Settlement  |
| 269 | New or Replaced Infrastructure Asset | Fortwest Phase 1-Arengo Six                     | Complete Town Planning                   |                             |                             | Design         | Department of Human Settlement  |
| 270 | New or Replaced Infrastructure Asset | Soutpan Phase 3 - 7-MDP Consulting              | Informal Settlement Upgrading            |                             |                             | Design         | Department of Human Settlement  |
| 271 | New or Replaced Infrastructure Asset | Lady Selborn Phase 3 - 8-KTI/ Bagale Consulting | Informal Settlement Upgrading            | -25.6971935                 | 28.1283605                  | Feasibility    | Department of Human Settlement  |
| 272 | New or Replaced Infrastructure Asset | Soshanguve Precinct Development/ Infill-GIBB    | Mixed Housing Developments               | -25.5226464                 | 28.1005726                  | Feasibility    | Department of Human Settlement  |
| 273 | New or Replaced Infrastructure Asset | Danville infill sites -GIBB                     | Mixed Housing Developments               | -25.7407403                 | 28.1210458                  | Feasibility    | Department of Human Settlement  |
| 274 | New or Replaced Infrastructure Asset | Amandasig infill sites -GIBB                    | Informal Settlement Upgrading            | -25.6785583                 | 28.1137309                  | Design         | Department of Human Settlement  |
| 275 | New or Replaced Infrastructure Asset | Crossboarder mpumalanga                         | Informal Settlement Upgrading            |                             |                             | Design         | Department of Human Settlement  |
| 276 | New or Replaced Infrastructure Asset | Soshanguve Block TT                             | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Design         | Department of Human Settlement  |
| 277 | New or Replaced Infrastructure Asset | Louwsbaken 476 JR/Refilwe Ext.8                 | Informal Settlement Upgrading            |                             |                             | Feasibility    | Department of Human Settlement  |
| 278 | New or Replaced Infrastructure Asset | Roodeplaat Development                          | Accruals/ Informal Settlements Upgrading | -25.6449912                 | 28.3578828                  | Design         | Department of Human Settlement  |
| 279 | New or Replaced Infrastructure Asset | Doornkraal (Refilwe Ext. 7)-BVI Consulting      | Informal Settlement Upgrading            | -25.639953                  | 28.529666                   | Feasibility    | Department of Human Settlement  |
| 280 | New or Replaced Infrastructure Asset | Boekenhoutkloof (Refilwe Ext.10)-MDP            | Informal Settlement Upgrading            | -25.949946                  | 28.228315                   | Design         | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 178,546            | 17 January 2007    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,000                  | 2,517                  |
| 121,740            | 01 September 1994  | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 64,671                 | 76,185                 |
|                    | 12 April 2007      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 7,489                  | 9,404                  |
| 1,263              | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 2,000                  |
| 153,242            | 14 December 2005   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |
|                    | 04 January 2013    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 121,740            | 30 June 2011       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,000                  | 1,000                  |
| 85,700             |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 125,898            | 17 January 2007    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,935                  | 4,822                  |
| 577                | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 16,800             | 01 April 2013      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,095                 |
|                    | 01 December 2013   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 814                    | -                      |
| 46,532             | 12 March 2004      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,100                  | -                      |
| 134,489            | 05 August 2008     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 179,270            | 24 June 2004       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,100                  | -                      |
| -                  | 03 March 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,800                  | -                      |
|                    | 23 December 2009   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,000                  | 2,000                  |
| 104,310            | 03 March 2005      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 4,000                  | 1,991                  |
| 748,975            | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,600                  | 2,600                  |
| 104,310            |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,087                 | 1,000                  |
| 748,975            | 22 May 2008        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 180                    | 180                    |
| 144,103            | 23 May 2008        | Saturday, April 1, 17     | Northern             | Human Settlement Development Grant | Housing Development | 1,000                  | -                      |
| 101,697            |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| 62,779             | 08 September 2011  | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,400                  | 1,563                  |
| 224,674            | 22 March 2012      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 135,517            | 30 September 2008  | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
|                    | 30 September 2008  | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name   | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 281 | New or Replaced Infrastructure Asset | Boikhutsong/Orange Farm                                  | Informal Settlement Upgrading            | -26.889027                  | 26.591047                   | Design         | Department of Human Settlement  |
| 282 | New or Replaced Infrastructure Asset | Fort West Phase 2  | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 283 | New or Replaced Infrastructure Asset | Marokolong   | Informal Settlement Upgrading            | -25.3790017                 | 28.2892046                  | Design         | Department of Human Settlement  |
| 284 | New or Replaced Infrastructure Asset | Ramotse Township   | Informal Settlement Upgrading            | -25.3675503                 | 28.2921276                  | Construction   | Department of Human Settlement  |
| 285 | New or Replaced Infrastructure Asset | Steve bikoville Phase 1 (Remedial)                       | Informal Settlement Upgrading            |                             |                             | Design         | Department of Human Settlement  |
| 286 | New or Replaced Infrastructure Asset | Steve bikoville Phase 2 (W & S)                          | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 287 | New or Replaced Infrastructure Asset | Steve bikoville Phase 2 (Bulk Infra & Professional fees) | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 288 | New or Replaced Infrastructure Asset | Rethabiseng Ext. 5                                       | Informal Settlement Upgrading            | -25.7228592                 | 28.716885                   | Construction   | Department of Human Settlement  |
| 289 | New or Replaced Infrastructure Asset | Olievenhoutbosch Ext 36 (Acquisition of services stands) | Accruals/ Informal Settlements Upgrading | -25.8970749                 | 28.0895894                  | Construction   | Department of Human Settlement  |
| 290 | New or Replaced Infrastructure Asset | Kudube 1 & 2   | Accruals/ Informal Settlements Upgrading | -25.3702062                 | 28.2468148                  | Construction   | Department of Human Settlement  |
| 291 | New or Replaced Infrastructure Asset | Mamelodi Ext 8   | Informal Settlement Upgrading            | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 292 | New or Replaced Infrastructure Asset | Soshanguve V Ext 1                                       | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 293 | New or Replaced Infrastructure Asset | Soshanguve Ext 1,2 & 3                                   | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 294 | New or Replaced Infrastructure Asset | Soshanguve Ext KK  | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Feasibility    | Department of Human Settlement  |
| 295 | New or Replaced Infrastructure Asset | Soshanguve Ext 4 & 5                                     | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 296 | New or Replaced Infrastructure Asset | Soshanguve M Ext 1                                       | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Design         | Department of Human Settlement  |
| 296 | New or Replaced Infrastructure Asset | Soshanguve Ext 19 Phase 1                                | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 297 | New or Replaced Infrastructure Asset | Soshanguve Ext 19 Phase 2                                | Mixed Housing Developments               | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 298 | New or Replaced Infrastructure Asset | (Thorn tree View )Soshanguve South Ext 6                 | Informal Settlement Upgrading            | -25.525355                  | 28.100563                   | Construction   | Department of Human Settlement  |
| 299 | New or Replaced Infrastructure Asset | ( Thorn tree View)Soshanguve South Ext 7                 | Informal Settlement Upgrading            | -25.525355                  | 28.100563                   | Construction   | Department of Human Settlement  |
| 300 | New or Replaced Infrastructure Asset | Cross Boarder Projects North West                        | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 301 | New or Replaced Infrastructure Asset | Cross Boarder Projects: Mpumalanga                       | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 302 | New or Replaced Infrastructure Asset | Soshanguve Block 1 A & NN (Industrial)                   | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 303 | New or Replaced Infrastructure Asset | Hammanskraal West Ext 2                                  | Informal Settlement Upgrading            | -25.4120326                 | 28.2672801                  | Construction   | Department of Human Settlement  |
| 304 | New or Replaced Infrastructure Asset | Hammanskraal West Ext 2 (Bulk Infrastructure)            | Informal Settlement Upgrading            | -25.4120326                 | 28.2672801                  | Construction   | Department of Human Settlement  |
| 305 | New or Replaced Infrastructure Asset | Soshanguve School Sites(HH,JJ & R&S)                     | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 306 | New or Replaced Infrastructure Asset | Soshanguve MM  | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 307 | New or Replaced Infrastructure Asset | Soshanguve SS Ext 1                                      | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 308 | New or Replaced Infrastructure Asset | Itsoseng   | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
|                    | 03 February 2006   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 3,000                  | 1,000                  |
| 238,261            | 20 May 2004        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 196,959            | 17 April 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 17,146                 | 1,816                  |
| 1,647              | 20 May 2004        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 20,000                 | -                      |
| 832                | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,750                 | 4,000                  |
| 33,565             | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,450                  | 2,732                  |
| 136,899            | 03 December 2007   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 5,000                  | -                      |
| 84,474             | 05 November 2008   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 25,518                 |
| 26,091             | 26 February 2009   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,760                 | 8,657                  |
| 74,654             | 02 March 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 15,534                 | 3                      |
| 4,938              | 06 March 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 3,000                  | 2,910                  |
| 14,000             | 03 March 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,256                 |
| 750,520            | 15 August 1996     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,146                 |
| 162,211            | 02 May 2006        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 2,000                  |
| 224,609            | 17 November 2000   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,095                 |
| 39,986             | 24 July 2008       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 13,837                 |
| 328,761            | 25 July 2008       | Saturday, April 1, 17     | Northern             | Human Settlement Development Grant | Housing Development | 22,469                 | 51,174                 |
| 68,114             | 01 October 2013    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,600                 | 8,600                  |
| 175,879            | 08 November 2011   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 23,171                 |
| 224,674            | 08 November 2011   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,289                 |
| 136,292            |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 1,500                  | 750                    |
|                    | 12 May 2008        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 12 February 2006   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 23,384                 |
| 238,261            | 06 June 2005       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 36,337                 | 89,069                 |
| 211,574            | 06 June 2005       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 38,967                 | 38,191                 |
|                    | 16 March 2003      | Thursday, November 1, 12  | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | 11,951                 |
| 832                | 24 June 2004       | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,095                 |
| 1,711              | 03 May 2011        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,095                 |
| 26,261             | 17 May 2009        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                               | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 309 | New or Replaced Infrastructure Asset | Soshanguve Block X Ext 1                   | Informal Settlement Upgrading          | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 310 | New or Replaced Infrastructure Asset | Kudube unit 5                              | Informal Settlement Upgrading          | -25.3702062                 | 28.2468148                  | Feasibility    | Department of Human Settlement  |
| 311 | New or Replaced Infrastructure Asset | Kudube Unit 10                             | Informal Settlement Upgrading          | -25.3702062                 | 28.2468148                  | Construction   | Department of Human Settlement  |
| 312 | New or Replaced Infrastructure Asset | Refilwe Ext 1,2,3 4 & 5                    | Informal Settlement Upgrading          |                             |                             | Construction   | Department of Human Settlement  |
| 313 | New or Replaced Infrastructure Asset | Kudube Unit 11                             | Mixed Housing Developments             | -25.3702062                 | 28.2468148                  | Construction   | Department of Human Settlement  |
| 314 | New or Replaced Infrastructure Asset | Rethabiseng Proper                         | Mixed Housing Developments             |                             |                             | Construction   | Department of Human Settlement  |
| 315 | New or Replaced Infrastructure Asset | Soshanguve Plot 67                         | Construction of houses                 | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 316 | New or Replaced Infrastructure Asset | Kameeldrift(Planning)                      | FLISP and Mixed Housing Developments   | -25.7118625                 | 28.0020052                  | Feasibility    | Department of Human Settlement  |
| 317 | New or Replaced Infrastructure Asset | Ga-Tsebe                                   | Informal Settlement Upgrading          |                             |                             | Feasibility    | Department of Human Settlement  |
| 318 | New or Replaced Infrastructure Asset | Mabopane Block M Ext 2 (Morula View)       | Informal Settlement Upgrading          | -25.5258105                 | 28.04276                    | Feasibility    | Department of Human Settlement  |
| 319 | New or Replaced Infrastructure Asset | Mabopane Block S                           | Informal Settlement Upgrading          | -25.5231271                 | 28.0786148                  | Construction   | Department of Human Settlement  |
| 320 | New or Replaced Infrastructure Asset | Lady Selbourne Phase 2 & 3                 | Informal Settlement Upgrading          | -25.6971935                 | 28.1283605                  | Construction   | Department of Human Settlement  |
| 321 | New or Replaced Infrastructure Asset | Benevolence HSC Ph 2                       | Informal Settlement Upgrading          |                             |                             | Construction   | Department of Human Settlement  |
| 322 | New or Replaced Infrastructure Asset | West Fort/ Fort west Ext. 5                | Informal Settlement Upgrading          |                             |                             | Construction   | Department of Human Settlement  |
| 323 | New or Replaced Infrastructure Asset | Soshanguve L ext 1                         | Informal Settlement Upgrading          | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 324 | New or Replaced Infrastructure Asset | Slovoville (Remedial Work)                 | Informal Settlement Upgrading          |                             |                             | Construction   | Department of Human Settlement  |
| 325 | New or Replaced Infrastructure Asset | Kudube Unit 9                              | Informal Settlement Upgrading          | -25.3702062                 | 28.2468148                  | Construction   | Department of Human Settlement  |
| 326 | New or Replaced Infrastructure Asset | Mandelavillage (Stevebiko/Marokolong)      | Informal Settlement Upgrading          | -25.3950959                 | 28.2965121                  | Construction   | Department of Human Settlement  |
| 327 | New or Replaced Infrastructure Asset | Mamelodi Ext 11                            | Informal Settlement Upgrading          | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 328 | New or Replaced Infrastructure Asset | Soshanguve BB, FF & GG                     | Informal Settlement Upgrading          | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 329 | New or Replaced Infrastructure Asset | Mamelodi Ext 10                            | Informal Settlement Upgrading          | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 330 | New or Replaced Infrastructure Asset | Mamelodi Ext 5                             | Informal Settlement Upgrading          | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 331 | New or Replaced Infrastructure Asset | Nellmapius Ext 24                          | Rural Housing Development              | -25.735795                  | 28.3637264                  | Construction   | Department of Human Settlement  |
| 332 | New or Replaced Infrastructure Asset | Thembaview Ext 1                           | Informal Settlement Upgrading          |                             |                             | Construction   | Department of Human Settlement  |
| 333 | New or Replaced Infrastructure Asset | Orchards 59                                | Informal Settlement Upgrading          | -25.6513398                 | 28.0947106                  | Construction   | Department of Human Settlement  |
| 334 | New or Replaced Infrastructure Asset | Orchards 60                                | Informal Settlement Upgrading          | -25.6513398                 | 28.0947106                  | Construction   | Department of Human Settlement  |
| 335 | New or Replaced Infrastructure Asset | Olievenhoutbosch ext 42                    | Informal Settlement Upgrading          | -25.8970749                 | 28.0895894                  | Construction   | Department of Human Settlement  |
| 335 | New or Replaced Infrastructure Asset | Farm Hamanskraal 112 JR(hamanskraal Ext 3) | Construction of houses                 | -25.4120326                 | 28.2672801                  | Design         | Department of Human Settlement  |
| 336 | New or Replaced Infrastructure Asset | Refilwe Manor                              | Mixed Housing Developments             |                             |                             | Feasibility    | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 80,317             | 26 February 2009   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 22,189                 |
| 9,339              | 23 April 2009      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | 1,500                  |
| 62,438             | 03 April 2004      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | -                      |
| 62,438             | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | 463                    |
| 5,133              | 04 August 2008     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | -                      |
| 221,879            | 04 August 2008     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 2,915              | 13 December 2012   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 8,600                  | -                      |
| 4,375              | 29 March 2007      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,000                 | -                      |
|                    | 08 November 2005   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 17,308                 | 2,000                  |
|                    | 30 January 2007    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 191                | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 14,460                 | 13,121                 |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 15 September 2011  | Thursday, March 31, 16    | Northern             | Human Settlement Development Grant | Housing Development | 2,000                  | 1,767                  |
|                    | 05 November 2011   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | 5,505                  |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 1,000                  |
|                    | 25 August 2011     | Thursday, March 31, 16    | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | 5,547                  |
| 51,184             | 21 March 1994      | Thursday, March 31, 16    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 11,094                 |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 11,484                 | 9,759                  |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 140,611            | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |
| 8,625              | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 1,000                  | 1,000                  |
| -                  | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                                     | Project description/ type of structure  | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| 337 | New or Replaced Infrastructure Asset | Mabopane EW                                      | Construction of houses                  | -25.5133602                 | 28.0537367                  | Construction   | Department of Human Settlement  |
| 338 | New or Replaced Infrastructure Asset | Thembehilhe                                      | Construction of houses                  |                             |                             | Construction   | Department of Human Settlement  |
| 339 | New or Replaced Infrastructure Asset | Kopanong Ext 1                                   | Construction of houses                  | -25.7117337                 | 28.4176288                  | Construction   | Department of Human Settlement  |
| 340 | New or Replaced Infrastructure Asset | Refilwe Hostel -                                 | Hostel Upgrading/ Refurbishment         |                             |                             | Construction   | Department of Human Settlement  |
| 341 | New or Replaced Infrastructure Asset | New eersterus/Soutpan Phase 1 & 2-MDP Consulting | Rural Housing Development               | -25.705664                  | 28.3140488                  | Construction   | Department of Human Settlement  |
| 342 | New or Replaced Infrastructure Asset | Sokhulumi Rural Development                      | Complete Town Planning                  |                             |                             | Construction   | Department of Human Settlement  |
| 343 | New or Replaced Infrastructure Asset | Wintervelt 3 phase 1                             | Urban Renewal Development               | -25.4144615                 | 28.0068979                  | Design         | Department of Human Settlement  |
| 344 | New or Replaced Infrastructure Asset | Wintervelt 3 phase 2                             | Rectification of houses                 | -25.4144615                 | 28.0068979                  | Construction   | Department of Human Settlement  |
| 345 | New or Replaced Infrastructure Asset | Inner city project                               | Services of Stands, Construction Houses |                             |                             | Feasibility    | Department of Human Settlement  |
| 346 | New or Replaced Infrastructure Asset | Vermuelen Inner City Project-MH Holdings         | Construction of Houses                  |                             |                             | Construction   | Department of Human Settlement  |
| 347 | New or Replaced Infrastructure Asset | Bekkersdal Urban Renewal                         | Sites Services                          | -26.2821607                 | 27.7036143                  | Design         | Department of Human Settlement  |
| 348 | New or Replaced Infrastructure Asset | Merafong City                                    | Construction of houses                  | -26.3745696                 | 27.4086488                  | Construction   | Department of Human Settlement  |
| 349 | New or Replaced Infrastructure Asset | Munsievville Ext. 2                              | Construction of Top Structures          | -26.0736832                 | 27.7534635                  | Construction   | Department of Human Settlement  |
| 350 | New or Replaced Infrastructure Asset | Randfontein                                      | Construction of Houses                  | -26.1991505                 | 27.6786847                  | Construction   | Department of Human Settlement  |
| 351 | New or Replaced Infrastructure Asset | Westonaria mining town                           | Services of Stands                      | -26.3142974                 | 27.6480347                  | Construction   | Department of Human Settlement  |
| 352 | New or Replaced Infrastructure Asset | Badirile phase 1 and 2 - Portion 18              | Services of Stands                      | -26.1403823                 | 27.5855361                  | Construction   | Department of Human Settlement  |
| 353 | New or Replaced Infrastructure Asset | Dr, Sefolaro                                     | Bulk Infrastructure                     | -26.7258539                 | 27.020035                   | Construction   | Department of Human Settlement  |
| 354 | New or Replaced Infrastructure Asset | Kagiso Ext 12                                    | Services of Stands, Construction Houses | -26.1629979                 | 27.7871774                  | Design         | Department of Human Settlement  |
| 355 | New or Replaced Infrastructure Asset | Kagiso Ext.13 (Mega)                             | Construction of Houses                  | -26.1629979                 | 27.7871774                  | Construction   | Department of Human Settlement  |
| 356 | New or Replaced Infrastructure Asset | Kagiso/Azaadville (Chief Mogale Phase II)        | Bulk Infrastructure                     | -26.1629979                 | 27.7871774                  | Design         | Department of Human Settlement  |
| 357 | New or Replaced Infrastructure Asset | Leratong Node 7000 (Mega Project)                | Construction of Houses                  | -26.1720606                 | 27.8054976                  | Construction   | Department of Human Settlement  |
| 358 | New or Replaced Infrastructure Asset | Mohlakeng 90 houses                              | Construction of Top Structures          | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 359 | New or Replaced Infrastructure Asset | Mohlakeng Ext. 11 (12926) PF                     | Bulk Infrastructure                     | -26.2226329                 | 27.6962824                  | Design         | Department of Human Settlement  |
| 360 | New or Replaced Infrastructure Asset | Mohlakeng Ext.11                                 | Construction of houses                  | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 361 | New or Replaced Infrastructure Asset | Mohlakeng Ext.12 (4000)PF                        | Construction of Top Structures          | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 362 | New or Replaced Infrastructure Asset | Moth Site (3500)                                 | Bulk Infrastructure                     | -26.2226329                 | 27.6962824                  | Design         | Department of Human Settlement  |
| 363 | New or Replaced Infrastructure Asset | Munsievville Ext 5                               | Construction of Houses                  | -26.0736832                 | 27.7534635                  | Construction   | Department of Human Settlement  |
| 364 | New or Replaced Infrastructure Asset | Munsievville Ext 6                               | Construction of Houses                  | -26.0736832                 | 27.7534635                  | Construction   | Department of Human Settlement  |
| 365 | New or Replaced Infrastructure Asset | Nooidgedacht                                     | Bulk Infrastructure                     | -26.0008812                 | 27.9202318                  | Feasibility    | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 5,000                  | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 10,868                 | -                      |
|                    | 01 April 2014      | Saturday, March 31, 18    | Northern             | Human Settlement Development Grant | Housing Development | 4,000                  | 9,060                  |
|                    | 01 January 2009    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | 6,189                  |
| 16,800             | 07 December 2013   | Monday, March 31, 14      | Northern             | Human Settlement Development Grant | Housing Development | 8,083                  | 6,467                  |
|                    | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 20,126                 |
|                    | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 20,803                 | 7,411                  |
| 60,000             | 02 June 2012       | Saturday, April 1, 17     | Northern             | Human Settlement Development Grant | Housing Development | 1,200                  | -                      |
|                    | 22 August 2009     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 31,056                 | -                      |
|                    | 19 June 2012       | Tuesday, March 31, 15     | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 5,135                  | -                      |
| 660                |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 178,546            | 01 January 2009    | Thursday, March 31, 16    | Western              | Human Settlement Development Grant | Housing Development | -                      | 12,759                 |
| 99,936             | 01 January 2009    | Thursday, March 31, 16    | Western              | Human Settlement Development Grant | Housing Development | 16,780                 | 1,000                  |
| 349,132            |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 10,350                 | -                      |
| 98,458             |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 7,336                  | 6,102                  |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 10,350                 | -                      |
| 194,756            |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 34,957                 | 75,352                 |
| 372,314            |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 13,800                 | -                      |
| 47,234             |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 13,205                 | 11,095                 |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 23,934             |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 29,335                 | 25,518                 |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 2,500                  | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 2,450                  | -                      |
|                    | 22 December 1997   | Thursday, March 31, 16    | Western              | Human Settlement Development Grant | Housing Development | 32,631                 | 55,474                 |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| 95,812             | 01 April 2014      | Tuesday, March 31, 15     | Western              | Human Settlement Development Grant | Housing Development | 10,350                 | -                      |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name   | Project description/ type of structure             | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 366 | New or Replaced Infrastructure Asset | Rietvalle Proper, Ext 1                                      | Bulk Infrastructure                                | -26.2004437                 | 27.7637249                  | Design         | Department of Human Settlement  |
| 367 | New or Replaced Infrastructure Asset | Thusanang/Modderfontein (1500) Mega Project                  | Construction of houses                             | -26.386589                  | 27.603864                   | Construction   | Department of Human Settlement  |
| 368 | New or Replaced Infrastructure Asset | Wagterskop (Mega)  | Bulk Infrastructure                                | -26.359239                  | 27.6332163                  | Feasibility    | Department of Human Settlement  |
| 369 | New or Replaced Infrastructure Asset | Westonaria Borwa (Mega)                                      | Construction of Houses                             | -26.3142974                 | 27.6480347                  | Construction   | Department of Human Settlement  |
| 370 | New or Replaced Infrastructure Asset | Westonaria Borwa(48) PF                                      | Bulk Infrastructure, Construction of Houses        | -26.3142974                 | 27.6480347                  | Feasibility    | Department of Human Settlement  |
| 371 | New or Replaced Infrastructure Asset | Deelkraal CRU (Harmony Mine)                                 | Bulk Infrastructure, Servicing of Stands           | -26.35727                   | 27.40515                    | Feasibility    | Department of Human Settlement  |
| 372 | New or Replaced Infrastructure Asset | Ithembaletu (Rural)  | Bulk Infrastructure                                | -26.00713                   | 28.1162                     | Construction   | Department of Human Settlement  |
| 373 | New or Replaced Infrastructure Asset | Khutsong South Ext. 1,2,3                                    | Construction of Roads                              | -26.3307969                 | 27.3175737                  | Construction   | Department of Human Settlement  |
| 374 | New or Replaced Infrastructure Asset | Kokosi Ext 6   | Construction of Houses                             | -26.5003297                 | 27.4703209                  | Construction   | Department of Human Settlement  |
| 374 | New or Replaced Infrastructure Asset | Bekkersdal Afganistan ,X and Z Section (Mining Towns)        | Servicing of Stands                                | -26.2821607                 | 27.7036143                  | Construction   | Department of Human Settlement  |
| 375 | New or Replaced Infrastructure Asset | Bekkersdal Urban Programme                                   | Bulk Infrastructure, Servicing of Stands           | -26.2821607                 | 27.7036143                  | Feasibility    | Department of Human Settlement  |
| 376 | New or Replaced Infrastructure Asset | Bulk Water Reservoir (Droogeheuvel) (Mining Town)            | Bulk Infrastructure                                | -26.192588                  | 27.998607                   | Construction   | Department of Human Settlement  |
| 377 | New or Replaced Infrastructure Asset | Construction of Roads Mhlakeng Ext 11 (Mining Town)          | Construction of roads                              | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 378 | New or Replaced Infrastructure Asset | Khutsong Ext.3 (Mining Town)                                 | Construction of houses                             | -26.3307969                 | 27.3175737                  | Construction   | Department of Human Settlement  |
| 379 | New or Replaced Infrastructure Asset | Kokosi Ext 7   | Transfer of Title Deeds                            | -26.5003297                 | 27.4703209                  | Construction   | Department of Human Settlement  |
| 380 | New or Replaced Infrastructure Asset | Military Veterans Housing (Mining Town)                      | Construction of houses                             |                             |                             | Construction   | Department of Human Settlement  |
| 381 | New or Replaced Infrastructure Asset | Krugersdorp Innercity Regeneration                           | Construction of Houses                             | -26.0963217                 | 27.8076959                  | Construction   | Department of Human Settlement  |
| 382 | New or Replaced Infrastructure Asset | Krugersdorp  | Planning maintenance and repairs on state property | -26.0963217                 | 27.8076959                  | Construction   | Department of Human Settlement  |
| 383 | New or Replaced Infrastructure Asset | Krugersdorp  | Construction of Houses                             | -26.0963217                 | 27.8076959                  | Feasibility    | Department of Human Settlement  |
| 384 | New or Replaced Infrastructure Asset | NHBRC (Ekurhuleni)   | Housing Enrolment                                  |                             |                             | Construction   | Department of Human Settlement  |
| 385 | New or Replaced Infrastructure Asset | NHBRC Enrolment Fee (Tshwane)                                | Housing Enrolment                                  |                             |                             | Construction   | Department of Human Settlement  |
| 386 | New or Replaced Infrastructure Asset | Joburg NHBRC enrolment (Various)                             | Housing Enrolment                                  | -26.2041028                 | 28.0473051                  | Construction   | Department of Human Settlement  |
| 387 | New or Replaced Infrastructure Asset | OPSCAP   | Rectification of houses                            |                             |                             | Construction   | Department of Human Settlement  |
| 388 | New or Replaced Infrastructure Asset | Sedibeng General NHBRC                                       | Housing Enrolment                                  | -26.6833196                 | 28.2058768                  | Construction   | Department of Human Settlement  |
| 389 | New or Replaced Infrastructure Asset | NHBRC registration (westrand)                                | Housing Enrolment                                  |                             |                             | Construction   | Department of Human Settlement  |
| 390 | New or Replaced Infrastructure Asset | Gauteng Partnership Fund (Ekurhuleni) Springs                | Construction of Houses                             | -26.1777025                 | 28.3461948                  | Construction   | Department of Human Settlement  |
| 391 | New or Replaced Infrastructure Asset | Affordable Rental (Gauteng Partnership Fund (GPF) (U)) (JHB) | Social Housing Development                         |                             |                             | Construction   | Department of Human Settlement  |
| 392 | New or Replaced Infrastructure Asset | Dobsonville Ext.2 (Joshco (GPF) (U))(JHB)                    | Social Housing Development                         | -26.2233613                 | 27.848726                   | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| 9,351              | 31 October 2003    | Friday, March 31, 17      | Western              | Human Settlement Development Grant | Housing Development | 7,336                  | 6,102                  |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 2,500                  | 1,000                  |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 20,125                 | -                      |
| 134,890            |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 86,461                 | 135,170                |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | 119,793                |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 34,500                 | -                      |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 3,500                  | 3,500                  |
| -                  | 01 December 1994   | Tuesday, March 31, 15     | Western              | Human Settlement Development Grant | Housing Development | 40,250                 | 27,063                 |
| 28,376             |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 14,673                 | 72,433                 |
| 45,521             |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 14,833                 | 3,758                  |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 50,000                 | 41,000                 |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 40,500                 | 40,500                 |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 11,500                 | -                      |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 33,747                 | 19,113                 |
| -                  | 22 July 2008       | Tuesday, March 31, 15     | Western              | Human Settlement Development Grant | Housing Development | 16,253                 | 20,599                 |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 14,833                 | -                      |
| -                  |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 20,000                 | 500                    |
| -                  | 01 March 2003      | Friday, March 31, 17      | Western              | Equitable Share                    | Housing Development | -                      | -                      |
| -                  | 01 March 2003      | Friday, March 31, 17      | Western              | Equitable Share                    | Housing Development | 6,615                  | 6,615                  |
| -                  | 01 April 2013      | Tuesday, March 31, 15     | Eastern              | Human Settlement Development Grant | Housing Development | 10,000                 | 10,000                 |
| -                  | 16 May 2008        | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 6,000                  | 6,000                  |
| 56,194             | 14 October 2008    | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 14,000                 | 14,000                 |
| 92,398             |                    |                           | Various              | Human Settlement Development Grant | Housing Development | 249,541                | 248,992                |
| 178,546            |                    |                           | Southern             | Human Settlement Development Grant | Housing Development | 2,000                  | 2,000                  |
| -                  | 01 April 2015      | Thursday, March 31, 16    | Western              | Human Settlement Development Grant | Housing Development | 2,000                  | 2,000                  |
| -                  |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | 42,640                 | 42,640                 |
| -                  |                    |                           | Central              | Human Settlement Development Grant | Housing Development | 6,000                  | 6,000                  |
| -                  | 01 April 2014      | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 6,380                  | 6,379                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure      | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| 393 | New or Replaced Infrastructure Asset | Nancefield (Joshco (GPF) (U)) (JHB)                         | Social Housing Development                  |                             |                             | Construction   | Department of Human Settlement  |
| 394 | New or Replaced Infrastructure Asset | Pennyville (Toproot Property) (GPF)                         | Social Housing Development                  |                             |                             | Construction   | Department of Human Settlement  |
| 395 | New or Replaced Infrastructure Asset | Riverlea (Toproot Property) (GPF) (JHB)                     | Social Housing Development                  |                             |                             | Design         | Department of Human Settlement  |
| 396 | New or Replaced Infrastructure Asset | Gauteng Partnership Fund (GPF) (Sedibeng)                   | Social Housing Development                  | -26.6833196                 | 28.2058768                  | Design         | Department of Human Settlement  |
| 397 | New or Replaced Infrastructure Asset | Gauteng Partnership Fund (Tshwane)                          | Mixed Housing Developments                  | -25.6975497                 | 28.1590786                  | Design         | Department of Human Settlement  |
| 398 | New or Replaced Infrastructure Asset | Gauteng Partnership Fund (GPF) (JHB)                        | Social Housing Development                  | -26.2041028                 | 28.0473051                  | Design         | Department of Human Settlement  |
| 399 | New or Replaced Infrastructure Asset | Gauteng Partnership Fund (GPF) (Westrand) Roodeport         | Social Housing Development                  | -26.3213939                 | 27.4556388                  | Design         | Department of Human Settlement  |
| 400 | New or Replaced Infrastructure Asset | Alex URP Bothabel Phase 2                                   | Rectification of Houses                     | -26.1033012                 | 28.0976369                  | Construction   | Department of Human Settlement  |
| 401 | New or Replaced Infrastructure Asset | Riverlea (Toproot SHI)                                      | Project Phasing Out                         | -26.2121298                 | 27.9732248                  | Construction   | Department of Human Settlement  |
| 402 | New or Replaced Infrastructure Asset | Pennyville  | Project Phasing Out                         | -26.2064126                 | 27.9529081                  | Construction   | Department of Human Settlement  |
| 403 | New or Replaced Infrastructure Asset | Goudrand Ext.4 DRD  | Project Phasing Out                         | -26.1716031                 | 27.8417662                  | Construction   | Department of Human Settlement  |
| 404 | New or Replaced Infrastructure Asset | Winterveldt/Slovoville (Completion of Top structure)        | Project Phasing Out                         | -25.4144615                 | 28.0068979                  | Construction   | Department of Human Settlement  |
| 405 | New or Replaced Infrastructure Asset | Bonevolence Trust (Final Claims)                            | Mixed Housing Developments                  |                             |                             | Design         | Department of Human Settlement  |
| 406 | New or Replaced Infrastructure Asset | Tsakane Ext. 10   | Mixed Housing Developments                  | -26.362174                  | 28.357305                   | Design         | Department of Human Settlement  |
| 407 | New or Replaced Infrastructure Asset | Vlakfontein Portion 35 & 36 Langaville Ext.10               | Bulk Infrastructure, Construction of Houses | -26.3806833                 | 27.8868171                  | Design         | Department of Human Settlement  |
| 408 | New or Replaced Infrastructure Asset | Tamboville Proper Watville                                  | Mixed Housing Developments                  | -26.2308347                 | 28.3030886                  | Design         | Department of Human Settlement  |
| 409 | New or Replaced Infrastructure Asset | Somalia Park  | Informal Settlement Upgrading               |                             |                             | Construction   | Department of Human Settlement  |
| 410 | New or Replaced Infrastructure Asset | Balmoral Ext. 4 & 5 (Mega - Germiston)                      | Construction of houses                      | -26.238402                  | 28.158518                   | Feasibility    | Department of Human Settlement  |
| 411 | New or Replaced Infrastructure Asset | Delville Ext. 9 Erf 948 (Mega - Germiston)                  | Bulk Infrastructure                         | -26.228379                  | 28.1780919                  | Feasibility    | Department of Human Settlement  |
| 412 | New or Replaced Infrastructure Asset | Dukhatele / Robertstrachen (Mega - Germiston)               | Formalise Informal Settlement               | -26.22487                   | 28.190333                   | Feasibility    | Department of Human Settlement  |
| 413 | New or Replaced Infrastructure Asset | Germiston South Erf 808(Mega Germiston)                     | Bulk Infrastructure                         | -26.2258734                 |                             | Feasibility    | Department of Human Settlement  |
| 413 | New or Replaced Infrastructure Asset | Goodhope(Mega - Germiston)                                  | Formalise Informal Settlement               | -26.2258734                 |                             | Feasibility    | Department of Human Settlement  |
| 414 | New or Replaced Infrastructure Asset | Palm Ridge Ext. 9   | Mixed Housing Developments                  |                             |                             | Construction   | Department of Human Settlement  |
| 415 | New or Replaced Infrastructure Asset | Chief Luthuli Ext. 6(Mega)                                  | Formalise Informal Settlement               | -26.1609942                 | 28.3840196                  | Construction   | Department of Human Settlement  |
| 416 | New or Replaced Infrastructure Asset | Akasia Place  | Construction of houses                      |                             |                             | Feasibility    | Department of Human Settlement  |
| 417 | New or Replaced Infrastructure Asset | Vermeulen Point City (GPF) Project (Mega-Tshwane Central) G | Social Housing Development                  |                             |                             | Design         | Department of Human Settlement  |
| 418 | New or Replaced Infrastructure Asset | Thembalihle (GPF)   | Social Housing Development                  |                             |                             | Design         | Department of Human Settlement  |
| 419 | New or Replaced Infrastructure Asset | Expanded Public Works                                       | Mixed Housing Development                   |                             |                             | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
|                    | 01 April 2014      | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 6,379                  | 6,379                  |
|                    | 01 April 2014      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 8,293                  | 8,293                  |
|                    | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 7,655                  | 7,655                  |
|                    |                    |                           | Southern             | Human Settlement Development Grant | Housing Development | 10,003                 | 10,003                 |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | 9,400                  |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | 19,098                 |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | 1,500                  |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 500                    |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 255                    |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 1,000                  |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 2,270                  |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 11,531                 |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | 16,782                 |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | 11,095                 |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | 31,056                 |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development | -                      | 4,993                  |
|                    |                    |                           | Various              | EPWP Integrated Grant              | Housing Development | -                      | 2,000                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                                    | Project description/ type of structure                      | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| 420 | New or Replaced Infrastructure Asset | Tsakane Ext. 22 (Mega) (MV)                     | Installation of bulk sewer pipeline and sewer pump station. |                             |                             | Construction   | Department of Human Settlement  |
| 421 | New or Replaced Infrastructure Asset | Clayville 45                                    | Installation of bulk sewer pipeline and sewer pump station. |                             |                             | Construction   | Department of Human Settlement  |
| 422 | New or Replaced Infrastructure Asset | Boipatong                                       | Construction of houses                                      |                             |                             |                |                                 |
| 423 | New or Replaced Infrastructure Asset | 3 X Cosmo City - Phase 2 Malibongwe Ridge (CoJ) | Bulk Infrastructure   | -26.0218177                 | 27.9307584                  | Construction   | Department of Human Settlement  |

### Total for New or Replaced Infrastructure Asset

### 2. Upgrading and Additions

|     |                         |  |   |             |            |                 |                                |
|-----|-------------------------|--|---|-------------|------------|-----------------|--------------------------------|
| 424 | Upgrading and Additions | Thokoza Hostel                               | Hostel Upgrading, Refurbishment             | -26.34071   | 28.13916   | Design          | Department of Human Settlement |
| 425 | Upgrading and Additions | Kwa Mazibuko Hostel                          | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 426 | Upgrading and Additions | Sotho Hostel                                 | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 427 | Upgrading and Additions | Nguni Hostel                                 | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 428 | Upgrading and Additions | Sethokga Hostel                              | Hostel Upgrading, Refurbishment             |             |            | Construction    | Department of Human Settlement |
| 429 | Upgrading and Additions | Wattville Hostel                             | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 430 | Upgrading and Additions | Kwa Thema Hostel                             | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 431 | Upgrading and Additions | Evaton Renewal Programme (Evaton Mega)       | Urban Renewal Upgrading                     | -26.4052074 | 27.9021978 | Construction    | Department of Human Settlement |
| 432 | Upgrading and Additions | Sebokeng Hostel (Eradicate) (7640)           | Hostel Upgrading, Refurbishment             | -26.5768466 | 27.8428651 | Design          | Department of Human Settlement |
| 433 | Upgrading and Additions | Kwama-Siza (672) (Golden Highway Mega)       | Mixed Housing Development                   |             |            | Feasibility     | Department of Human Settlement |
| 434 | Upgrading and Additions | Kwama-Siza Hostel(672)                       | Hostel Upgrading, Refurbishment             |             |            | Design          | Department of Human Settlement |
| 435 | Upgrading and Additions | Ratanda 1187                                 | Servicing of stands, Construction of Houses | -26.5534557 | 28.319894  | Feasibility     | Department of Human Settlement |
| 436 | Upgrading and Additions | Ratanda 2287/2261 (Shalimar Ridge)           | Bulk Infrastructure, Servicing of Stands    | -26.5534557 | 28.319894  | Feasibility     | Department of Human Settlement |
| 437 | Upgrading and Additions | Sebokeng Hostel (2360)                       | Hostel Upgrading, Refurbishment             | -26.5768466 | 27.8428651 | Design          | Department of Human Settlement |
| 438 | Upgrading and Additions | Sebokeng Hostel (Eradicate) (7640)           | Hostel Upgrading, Refurbishment             | -26.5768466 | 27.8428651 | Design          | Department of Human Settlement |
| 439 | Upgrading and Additions | Sharpville Hostel (Not part of the Mega)     | Hostel Upgrading, Refurbishment             | -26.6864257 | 27.8750976 | Feasibility     | Department of Human Settlement |
| 440 | Upgrading and Additions | Sicelo Shiceka Ext. 5 (Erf 78)               | Planning of Houses                          |             |            | Design          | Department of Human Settlement |
| 441 | Upgrading and Additions | Vereeniging Old Hospital                     | Construction of Units                       | -26.5969312 | 27.9014654 | Pre-Feasibility | Department of Human Settlement |
| 442 | Upgrading and Additions | Vereeniging                                  | FLISP                                       | -26.5969312 | 27.9014654 | Construction    | Department of Human Settlement |
| 443 | Upgrading and Additions | 5 A Bertrams Social Housing Project          | Planning of services                        | -26.1932105 | 28.0661762 | Construction    | Department of Human Settlement |
| 444 | Upgrading and Additions | 5 AD Diepkloof Hostel Housing Project        | Hostel Upgrading, Refurbishment             | -26.2445833 | 27.9541894 | Feasibility     | Department of Human Settlement |
| 445 | Upgrading and Additions | 5 AD Dube Hostel Housing Project             | Hostel Upgrading, Refurbishment             | -26.2385439 | 27.8926765 | Feasibility     | Department of Human Settlement |
| 446 | Upgrading and Additions | 5 AD Jabulani Hostel Housing Project Phase 1 | Hostel Upgrading, Refurbishment             | -26.2459192 | 27.857517  | Feasibility     | Department of Human Settlement |
| 447 | Upgrading and Additions | 5 AD Jeppe Hostel Housing Project            | Hostel Upgrading, Refurbishment             | -26.200355  | 28.0828218 | Construction    | Department of Human Settlement |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
|                    |                    |                           | Eastern              | Equitable Share                    | Housing Development | -                      | 14,700                 |
|                    |                    |                           | Eastern              | Equitable Share                    | Housing Development | -                      | 18,567                 |
|                    | To be indicated    |                           | Southern             | Human Settlement Development Grant | Housing Development |                        | 619                    |
|                    | To be indicated    | To be indicated           | Central              | Equitable Share                    | Housing Development | -                      | 60,000                 |
|                    |                    |                           |                      |                                    |                     | <b>4,452,259</b>       | <b>4,294,795</b>       |

|         |                   |                        |          |                                    |                     |        |        |
|---------|-------------------|------------------------|----------|------------------------------------|---------------------|--------|--------|
|         | 19 April 2004     | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | 54,198 | 19,730 |
|         | 01 April 2013     | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | 27,874 | -      |
| 134,489 | 25 March 2004     | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | -      | -      |
| 179,270 | 01 April 2013     | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | 26,400 | 27,067 |
| -       | 22 December 1994  | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | 57,000 | 15,000 |
| -       | 17 June 1994      | Friday, March 31, 17   | Eastern  | Human Settlement Development Grant | Housing Development | 22,000 | 9,000  |
| -       | 22 December 1998  | Tuesday, March 31, 20  | Eastern  | Human Settlement Development Grant | Housing Development | 3,000  | 3,000  |
| 62,779  | 22 July 2008      | Tuesday, March 31, 15  | Southern | Human Settlement Development Grant | Housing Development | 40,000 | 40,000 |
| -       | 02 December 2005  | Tuesday, March 31, 15  | Southern | Human Settlement Development Grant | Housing Development | 30,000 | 5,216  |
| 46,631  | 01 April 2014     | Saturday, March 31, 18 | Southern | Human Settlement Development Grant | Housing Development | 46,640 | 32,414 |
| -       | 01 June 1994      | Monday, March 31, 14   | Southern | Human Settlement Development Grant | Housing Development | -      | 12,140 |
| 93,642  | 26 July 2004      | Thursday, March 31, 16 | Southern | Human Settlement Development Grant | Housing Development | 5,576  | 2,000  |
| 87,861  | 26 July 2004      | Thursday, March 31, 16 | Southern | Human Settlement Development Grant | Housing Development | 3,506  | 14,674 |
| 745,917 | 01 April 2014     | Saturday, March 31, 18 | Southern | Human Settlement Development Grant | Housing Development | -      | -      |
| -       | 01 April 2014     | Saturday, March 31, 18 | Southern | Human Settlement Development Grant | Housing Development | 2,000  | -      |
| 41,103  | 01 April 2014     | Saturday, March 31, 18 | Southern | Human Settlement Development Grant | Housing Development | 2,000  | 2,000  |
| -       | 01 June 1994      | Monday, March 31, 14   | Southern | Human Settlement Development Grant | Housing Development | 18,726 | 18,726 |
| -       | 01 April 2014     | Saturday, March 31, 18 | Southern | Human Settlement Development Grant | Housing Development | 2,500  | 2,500  |
| -       | 01 January 2005   | Friday, March 31, 17   | Southern | Equitable Share                    | Housing Development | -      | -      |
| -       | 30 September 1999 | Friday, March 31, 17   | Central  | Human Settlement Development Grant | Housing Development | 2,000  | 49,628 |
| -       | 07 February 2008  | Monday, March 31, 14   | Central  | Human Settlement Development Grant | Housing Development | 10,000 | 14,233 |
| 43,053  | 07 February 2008  | Monday, March 31, 14   | Central  | Human Settlement Development Grant | Housing Development | 5,900  | 9,022  |
|         | 04 February 1999  | Monday, March 31, 14   | Central  | Human Settlement Development Grant | Housing Development | 10,225 | 30,844 |
| 662,400 | 15 July 2009      | Friday, March 31, 17   | Central  | Human Settlement Development Grant | Housing Development | -      | -      |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|-------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 448 | Upgrading and Additions | 5 AD Mapefela Hostel Housing Project                               | Hostel Upgrading, Refurbishment        | -26.2677866                 | 27.8501912                  | Construction   | Department of Human Settlement  |
| 449 | Upgrading and Additions | 5 AD Meadowlands Hostel Housing Project )                          | Hostel Upgrading, Refurbishment        | -26.2302307                 | 27.9000006                  | Construction   | Department of Human Settlement  |
| 450 | Upgrading and Additions | 5 AD Orlando West Hostel Housing Project )                         | Hostel Upgrading, Refurbishment        | -26.2348533                 | 27.9102538                  | Construction   | Department of Human Settlement  |
| 451 | Upgrading and Additions | 5 AD Rethabile LTA Hostel Housing Project (PF)                     | Hostel Upgrading, Refurbishment        |                             |                             | Construction   | Department of Human Settlement  |
| 452 | Upgrading and Additions | 5 AD Sepiwe - Dobsonville Hostel Housing Project                   | Hostel Upgrading, Refurbishment        | -26.2233613                 | 27.848726                   | Construction   | Department of Human Settlement  |
| 453 | Upgrading and Additions | M2 Hostel Re-development (Reatha (U))                              | Hostel Upgrading, Refurbishment        |                             |                             | Feasibility    | Department of Human Settlement  |
| 454 | Upgrading and Additions | Lombardy West  | Planning of Units                      | -26.1148932                 | 28.1100733                  | Feasibility    | Department of Human Settlement  |
| 455 | Upgrading and Additions | River Park   | Rectification of Units                 | -26.120839                  | 28.126464                   | Construction   | Department of Human Settlement  |
| 456 | Upgrading and Additions | Jabulani CBD Parcel K  | Planning and Construction of units     | -26.2459192                 | 27.857517                   | Construction   | Department of Human Settlement  |
| 457 | Upgrading and Additions | M1 Hostel Re-development   | Hostel Upgrading, Refurbishment        |                             |                             | Feasibility    | Department of Human Settlement  |
| 458 | Upgrading and Additions | Kibler Park Social Housing Project                                 | Planning of houses                     | -26.3222248                 | 28.0098257                  | Feasibility    | Department of Human Settlement  |
| 459 | Upgrading and Additions | 3 H Zola Backyard Rental Upgrading BVI and Reandel                 | Backyard Rental Upgrading              | -26.2387589                 | 27.8399346                  | Construction   | Department of Human Settlement  |
| 460 | Upgrading and Additions | 4 D Orlando East Backyard  | Backyard Rental Upgrading              | -26.2419998                 | 27.9278293                  | Identification | Department of Human Settlement  |
| 461 | Upgrading and Additions | 3 D Kliptown   | Construction of houses                 | -26.2726                    | 27.88771                    | Handover       | Department of Human Settlement  |
| 462 | Upgrading and Additions | 3 H Zola Backyard Rental Upgrading (Faranani Housing Projects (U)) | Backyard Rental Upgrading              | -26.2387589                 | 27.8399346                  | Construction   | Department of Human Settlement  |
| 463 | Upgrading and Additions | 3 H Zola Backyard Rental Upgrading (Gochi Trading (U))             | Backyard Rental Upgrading              | -26.2387589                 | 27.8399346                  | Construction   | Department of Human Settlement  |
| 464 | Upgrading and Additions | Kudube Hostel-ADI Holdings   | Hostel Upgrading, Refurbishment        | -25.3702062                 | 28.2468148                  | Construction   | Department of Human Settlement  |
| 465 | Upgrading and Additions | Zithobeni Hostel / Zithobeni Hoste-SCIP Engeneering                | Hostel Upgrading, Refurbishment        | -25.782674                  | 28.7212582                  | Construction   | Department of Human Settlement  |
| 466 | Upgrading and Additions | Mamelodi Hostel(Extended Remedial)                                 | Hostel Upgrading, Refurbishment        | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 467 | Upgrading and Additions | Sausville Hostel   | Hostel Upgrading, Refurbishment        | -25.778672                  | 28.06705                    | Construction   | Department of Human Settlement  |
| 468 | Upgrading and Additions | Refilwe Hostel / Refilwe Hostel -MIH Holdings                      | Hostel Upgrading, Refurbishment        |                             |                             | Construction   | Department of Human Settlement  |
| 469 | Upgrading and Additions | Atteridgeville Backyard Rental                                     | Backyard Rental Upgrading              | -25.7730891                 | 28.0830047                  | Tender         | Department of Human Settlement  |
| 470 | Upgrading and Additions | Mamelodi Backyard Rental   | Backyard Rental Upgrading              | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 471 | Upgrading and Additions | Kagiso Old Hostel (2245) (Umzingwane) (48)                         | Hostel Upgrading, Refurbishment        | -26.1629979                 | 27.7871774                  | Feasibility    | Department of Human Settlement  |
| 472 | Upgrading and Additions | Mohlakeng Two Roomed Hostels (600)                                 | Hostel Upgrading, Refurbishment        | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 473 | Upgrading and Additions | Mohlakeng Hostel (350)   | Hostel Upgrading, Refurbishment        | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |
| 474 | Upgrading and Additions | Mohlakeng Old Hostel   | Hostel Upgrading, Refurbishment        | -26.2226329                 | 27.6962824                  | Construction   | Department of Human Settlement  |

**Total for Upgrading and Additions**

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
|                    | 20 November 2000   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 2,700                  | 2,700                  |
| 9,874              | 11 August 2007     | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 5,000                  | 5,125                  |
| 17,638             | 19 December 2002   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 14,900                 | 16,825                 |
| -                  | 11 September 2009  | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 14,800                 | 43,825                 |
| -                  | 31 March 2003      | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | 2,000                  |
| 33,933             | 19 November 2002   | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 10,970                 | 16,420                 |
| -                  | 01 April 2014      | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
| -                  | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 18,514                 | 30,000                 |
| 8,700              | 04 February 1999   | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 7,000                  | -                      |
| 6,500              | 19 December 2002   | Saturday, March 31, 18    | Central              | Human Settlement Development Grant | Housing Development | 2,966                  | 2,966                  |
| -                  | 01 April 2014      | Tuesday, March 31, 20     | Central              | Human Settlement Development Grant | Housing Development | 3,076                  | 2,500                  |
| -                  | 04 July 2008       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 1,800                  | 2,067                  |
|                    | 10 October 2005    | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 6,800                  | -                      |
|                    | 01 January 2015    | Thursday, March 31, 16    | Central              | Human Settlement Development Grant | Housing Development | 7,000                  | 941                    |
| 87,740             | 01 June 2008       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 12,759                 | 11,845                 |
| 30,111             | 01 June 2008       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 150                    | -                      |
| 1,080              | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 2,000                  | -                      |
|                    |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,375                 | -                      |
|                    |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 7,500                  | 6,404                  |
|                    |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    | 08 August 2008     | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,125                 | -                      |
|                    | 01 June 2014       | Tuesday, May 31, 16       | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 29,432                 |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | 11,095                 | 4,558                  |
| 23,934             | 06 November 2013   |                           | Western              | Human Settlement Development Grant | Housing Development | 24,150                 | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 7,000                  | 2,914                  |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 11,500                 | 25,000                 |
|                    |                    |                           |                      |                                    |                     | <b>579,593</b>         | <b>512,716</b>         |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification           | Project name   | Project description/ type of structure   | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|--|----------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| <b>3. Refurbishment and Rehabilitation</b> |                                  |  |  |                             |                             |                |                                 |
| 475  | Refurbishment and Rehabilitation | Minor Rectification  | Rectification of houses                  |                             |                             | Construction   | Department of Human Settlement  |
| 476  | Refurbishment and Rehabilitation | 3 D Nomzamo Retaining Walls  | Construction of Houses                   |                             |                             | Construction   | Department of Human Settlement  |
| 477  | Refurbishment and Rehabilitation | 5 N Tsutsumani Village Social Housing Project                              | Contruction of units                     |                             |                             | Design         | Department of Human Settlement  |
| 478  | Refurbishment and Rehabilitation | 3 D Jhb Hailstorm Damage - ASEDA PRT (PF) Ph1                              | Rehabilitation & Refurbishment           | -26.2041028                 | 28.0473051                  | Construction   | Department of Human Settlement  |
| 479  | Refurbishment and Rehabilitation | 3 D Kliptown (COJ (H))   | Construction of units                    | -26.2726                    | 27.88771                    | Construction   | Department of Human Settlement  |
| 480  | Refurbishment and Rehabilitation | 5 N Kliptown Golf Course   | Rehabilitation & Refurbishment           | -26.280617                  | 27.901098                   | Feasibility    | Department of Human Settlement  |
| 481  | Refurbishment and Rehabilitation | Housing Rectification  | Mixed Housing Developments               |                             |                             | Construction   | Department of Human Settlement  |
| 482  | Refurbishment and Rehabilitation | Mamelodi Ext 22 (Remedial) (Mega -Tshwane East)                            | Informal Settlement Upgrading            | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |
| 483  | Refurbishment and Rehabilitation | 3 D Soshanguve Ext. 8 & 9 (Remedial work)                                  | Informal Settlement Upgrading            | -25.4887759                 | 28.085182                   | Construction   | Department of Human Settlement  |
| 484  | Refurbishment and Rehabilitation | 3 D Soshanguve Ext 10 (Remedial work)                                      | Informal Settlement Upgrading            | -25.4887759                 | 28.085182                   | Construction   | Department of Human Settlement  |
| 485  | Refurbishment and Rehabilitation | Soshanguve Ext HH, JJ R & S (Remedial Work)                                | Informal Settlement Upgrading            | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 486  | Refurbishment and Rehabilitation | Slovoville Remedial  | Informal Settlement Upgrading            |                             |                             | Construction   | Department of Human Settlement  |
| 487  | Refurbishment and Rehabilitation | Slovoville   | Accruals/ Informal Settlements Upgrading |                             |                             | Construction   | Department of Human Settlement  |
| 488  | Refurbishment and Rehabilitation | Hailstorm Damage   | Rehabilitation & Refurbishment           |                             |                             | Construction   | Department of Human Settlement  |
| 489  | Refurbishment and Rehabilitation | Sewer Rehabilitation Project - Bekkersdal (Mining Town)                    | Sewer Rehabilitation                     | -26.2821607                 | 27.7036143                  | Construction   | Department of Human Settlement  |
| 490  | Refurbishment and Rehabilitation | Emergency Housing Assistance (Ekuhruleni) Hail Damage                      | Rehabilitation & Refurbishment           | -26.1777025                 | 28.3461948                  | Construction   | Department of Human Settlement  |
| 491  | Refurbishment and Rehabilitation | 3 D Jhb Hailstorm Damage Doornkop - Contractor to be appointed (H) (JHB)   | Rehabilitation & Refurbishment           | -26.2363219                 | 27.8062304                  | Construction   | Department of Human Settlement  |
| 492  | Refurbishment and Rehabilitation | 3 D Jhb Hailstorm Damage Luthereng - Contractor to be appointed (H) (JHB)  | Rehabilitation & Refurbishment           | -26.236252                  | 27.800203                   | Construction   | Department of Human Settlement  |
| 493  | Refurbishment and Rehabilitation | 3 D Jhb Hailstorm Damage Naledi - Contractor to be appointed (H) (JHB)     | Rehabilitation & Refurbishment           | -26.2574817                 | 27.8282121                  | Construction   | Department of Human Settlement  |
| 494  | Refurbishment and Rehabilitation | 3 D Jhb Hailstorm Damage Thubelisha - Contractor to be appointed (H) (JHB) | Rehabilitation & Refurbishment           |                             |                             | Construction   | Department of Human Settlement  |
| 495  | Refurbishment and Rehabilitation | Disaster Fund  | Construction of Houses                   |                             |                             | Construction   | Department of Human Settlement  |
| 496  | Refurbishment and Rehabilitation | Hailstorm Hamanskraal (Rectification of 1662 X3 Houses)                    | Rehabilitation & Refurbishment           | -25.4120326                 | 28.2672801                  | Construction   | Department of Human Settlement  |
| 497  | Refurbishment and Rehabilitation | Hailstorm Soshanguve (Rectification of 1662 X3 Houses)                     | Rehabilitation & Refurbishment           | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 498  | Refurbishment and Rehabilitation | Hailstorm Mamelodi (Rectification of 1662 X3 Houses)                       | Rehabilitation & Refurbishment           | -25.7234441                 | 28.4221519                  | Construction   | Department of Human Settlement  |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                     | Main Appropriation     | Adjusted Appropriation |
| -                  | 02 April 2016      | Thursday, April 1, 21     | Eastern              | Human Settlement Development Grant | Housing Development | -                      | -                      |
| -                  | 01 September 1998  | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 15,915                 | -                      |
| 20,576             | 06 December 2004   | Thursday, March 13, 14    | Central              | Human Settlement Development Grant | Housing Development | 900                    | 900                    |
| 261,079            | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 1,500                  | 1,587                  |
| -                  | 01 February 2013   | Friday, March 31, 17      | Central              | Human Settlement Development Grant | Housing Development | 10,000                 | 12,000                 |
| -                  | 01 July 2007       | Monday, March 31, 14      | Central              | Human Settlement Development Grant | Housing Development | 11,500                 | 941                    |
| -                  | 08 December 1998   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
| 43,364             | 14 November 2000   | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | 14,293                 |
| 97,202             | 29 November 2011   | Monday, September 30, 13  | Northern             | Human Settlement Development Grant | Housing Development | -                      | 771                    |
| -                  | 01 December 2012   | Monday, September 30, 13  | Northern             | Human Settlement Development Grant | Housing Development | -                      | 4,325                  |
| 38,466             | 09 February 2004   | Monday, March 31, 14      | Northern             | Human Settlement Development Grant | Housing Development | 6,934                  | 6,314                  |
| 275,959            | 28 October 2005    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Development | 10,000                 | -                      |
| -                  | 29 October 2005    | Saturday, April 1, 17     | Northern             | Human Settlement Development Grant | Housing Development | 13,868                 | -                      |
| 109,647            |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 85,000                 | 40,487                 |
|                    |                    |                           | Western              | Human Settlement Development Grant | Housing Development | 31,197                 | 35,342                 |
|                    | 01 April 2015      | Thursday, March 31, 16    | Eastern              | Human Settlement Development Grant | Housing Development | 12,000                 | 12,000                 |
|                    | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 12,000                 | 12,000                 |
|                    | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 6,000                  | 6,000                  |
|                    | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 5,000                  | 5,000                  |
|                    | 01 April 2014      | Tuesday, March 31, 15     | Central              | Human Settlement Development Grant | Housing Development | 2,500                  | 2,500                  |
|                    |                    |                           | Various              | Human Settlement Development Grant | Housing Development | 2,500                  | 2,500                  |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | -                      |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development | -                      | 78,745                 |

Adjusted Estimates of Capital Expenditure

| No.   | Project Classification           | Project name  | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|---|----------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 499   | Refurbishment and Rehabilitation | Hailstorm Hammanskraal (Rectification of 1 662 X3 Houses)                           | Rehabilitation & Refurbishment         | -25.4120326                 | 28.2672801                  | Construction   | Department of Human Settlement  |
| 500   | Refurbishment and Rehabilitation | Hailstorm Soshanguve (Rectification of 1 662 X3 Houses)                             | Rehabilitation & Refurbishment         | -25.5226464                 | 28.1005726                  | Construction   | Department of Human Settlement  |
| 501   | Refurbishment and Rehabilitation | 3 D Hailstorm Damage - Luffereng (Mabkol Projects) Phase 1                          | Rehabilitation & Refurbishment         |                             |                             | Construction   | Department of Human Settlement  |
| 502   | Refurbishment and Rehabilitation | 3 D Hailstorm Damage - Doornkop - Phase 2 (SIL BUILDING CONSTRUCTION (FI))          | Rehabilitation & Refurbishment         |                             |                             | Construction   | Department of Human Settlement  |
| 503   | Refurbishment and Rehabilitation | 3 D Hailstorm Damage - Doornkop - Phase 3 (JR Sekwele & Associates Distributors) FI | Rehabilitation & Refurbishment         |                             |                             | Construction   | Department of Human Settlement  |
| 504   | Refurbishment and Rehabilitation | 3 D Hailstorm Damage Luffereng -Aseda PRT (PF)                                      | Rehabilitation & Refurbishment         |                             |                             | Construction   | Department of Human Settlement  |
| <b>Total for Refurbishment and Rehabilitation</b> |                                  |   |  |                             |                             |                |                                 |

**4. Maintenance and Repairs**

|     |                         |  |   |             |            |              |                                |
|-----|-------------------------|--|---|-------------|------------|--------------|--------------------------------|
| 505 | Maintenance and Repairs | State Asset Maintenance (Ekurhuleni)                             | Maintenance and Repairs of State Property |             |            | Maintenance  | Department of Human Settlement |
| 506 | Maintenance and Repairs | Ekurhuleni Extended Discount Benefit Scheme (EEDBS) (Ekurhuleni) | Transfer of Housing Properties            | -26.1777025 | 28.3461948 | Construction | Department of Human Settlement |
| 507 | Maintenance and Repairs | Regulation Adardi (Tshwane)                                      | Bulk Services                             |             |            | Construction | Department of Human Settlement |
| 508 | Maintenance and Repairs | Asset/Property Maintenance (Tshwane)                             | Maintenance and Repairs of State Property | -25.6975497 | 28.1590786 | Maintenance  | Department of Human Settlement |
| 509 | Maintenance and Repairs | Sedibeng ADARDI  | Rectification of Houses                   | -26.6833196 | 28.2058768 | Construction | Department of Human Settlement |
| 510 | Maintenance and Repairs | Joburg Region Enhanced Extended Discount Benefit Scheme (EEDBS)  | Transfer of Housing Properties            | -26.2041028 | 28.0473051 | Construction | Department of Human Settlement |
| 511 | Maintenance and Repairs | Asset Maintenance (JHB)  | Maintenance and Repairs of State Property | -26.2041028 | 28.0473051 | Maintenance  | Department of Human Settlement |

**Total for Maintenance and Repairs**

**Total for New or Replaced Infrastructure Asset**

**Total for Upgrading and Additions**

**Total for Refurbishment and Rehabilitation**

**Total for Maintenance and Repairs**

**Total for Human Settlements Budget**

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Programme                               | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|---|------------------------|------------------------|
|                    |                    |                           |                      |                                    |   | Main Appropriation     | Adjusted Appropriation |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development                     | -                      | 56,156                 |
|                    |                    |                           | Northern             | Human Settlement Development Grant | Housing Development                     | -                      | 29,576                 |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development                     | -                      | 4,735                  |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development                     | -                      | 5,928                  |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development                     | -                      | 16,672                 |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Development                     | -                      | 2,042                  |
|                    |                    |                           |                      |                                    |   | <b>240,682</b>         | <b>350,814</b>         |
|                    | 01 April 2015      | Thursday, March 31, 16    | Eastern              | Human Settlement Development Grant | Housing Assets and Property Maintenance | 5,000                  | 7,084                  |
|                    | 01 April 2015      | Thursday, March 31, 16    | Eastern              | Human Settlement Development Grant | Housing Assets and Property Maintenance | 15,000                 | 15,000                 |
| 12,498             |                    | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Assets and Property Maintenance | 10,000                 | 10,000                 |
| 12,498             | 31 March 2003      | Friday, March 31, 17      | Northern             | Human Settlement Development Grant | Housing Assets and Property Maintenance | 1,500                  | 22,167                 |
|                    | 21 February 1997   | Tuesday, March 31, 15     | Southern             | Human Settlement Development Grant | Housing Assets and Property Maintenance | 5,000                  | 255                    |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Assets and Property Maintenance | 21,000                 | 112,470                |
|                    |                    |                           | Central              | Human Settlement Development Grant | Housing Assets and Property Maintenance | 40,000                 | 40,000                 |
|                    |                    |                           |                      |                                    |   | <b>97,500</b>          | <b>206,976</b>         |
|                    |                    |                           |                      |                                    |   | <b>4,452,259</b>       | <b>4,294,795</b>       |
|                    |                    |                           |                      |                                    |   | <b>579,593</b>         | <b>512,716</b>         |
|                    |                    |                           |                      |                                    |   | <b>240,682</b>         | <b>350,814</b>         |
|                    |                    |                           |                      |                                    |   | <b>97,500</b>          | <b>206,976</b>         |
|                    |                    |                           |                      |                                    |   | <b>5,370,034</b>       | <b>5,365,301</b>       |



# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

|   |                                   |
|---|-----------------------------------|
| Infrastructure to be appropriated by Vote | R2 028 675 000                    |
| Responsible MEC                           | MEC for Roads and Transport       |
| Administering department                  | Department of Roads and Transport |
| Accounting officer                        | Head of Department                |

**Table 1: Summary of Infrastructure Allocation**

| Categories                           | 2015/16 Financial year |                        |                  |                |
|--------------------------------------|------------------------|------------------------|------------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
|                                      | R'000                  | R'000                  | R'000            | R'000          |
| New or Replaced Infrastructure Asset | 121,316                | 127,513                | (21,783)         | 27,980         |
| Upgrading and Additions              | 564,948                | 409,742                | (205,207)        | 50,001         |
| Refurbishment and rehabilitation     | 674,299                | 736,607                | (94,121)         | 156,429        |
| Maintenance and Repairs              | 668,112                | 754,813                | (116,087)        | 202,788        |
| <b>Total</b>                         | <b>2,028,675</b>       | <b>2,028,675</b>       | <b>(437,198)</b> | <b>437,198</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

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

Core legislation that regulates the department's activities include the following:

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

### 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

In 2015/16 financial year, a budget of R2 billion was allocated towards addressing the Road and Transport infrastructure needs. Of the R2 billion allocated, R121 million was allocated for the construction on new roads and transport facilities, R564 million for the upgrading of the existing road and transport facilities to cater for the new or increasing demands, R674 million for the rehabilitation and refurbishment of existing roads and R668 million for the maintenance of existing roads. Section below provides details on each infrastructure category.

## Adjusted Estimates of Capital Expenditure

In 2015/16 financial year, a budget of R674 million was allocated for the rehabilitation of existing roads. The budget has been adjusted upwards to R736 million to accommodate the projects that have progressed more than planned.

- P3-6: Rehabilitation of road P3-6 (N12) between Gauteng North-West boarder (57.56km) and road P186 (90.78km). This road provides a major route from Johannesburg towards North West Province including Potchefstroom and Klerksdorp in the central corridor. The project is located between road P186/1 and N12 at the border of North West and Gauteng Provinces. It also serves as a collector/distributor for the rural areas and towns along the route. The project entails the rehabilitation of the single carriageway road between the border, P111/1 and the dual carriageway road from P111/1 to P186/1. The contractor is busy with layer works and overall construction work is at 86percent. The project duration is 24 months as per contract. However, the project is ahead of schedule and will be completed 5 months before the actual contract completion date. In addition the project will be completed within project cost, during the adjustment period more funds are required to boost the contractors cash flow. The project employed and empowered local subcontractors
- Rehabilitation of road P6/1 (R25) Kempton Park to Bronkhorstspuit. The project is located between Bronkhorstspuit and road P6/1 (R25) within the Northern Corridor. The road is a single carriageway provincial road linking Gauteng Province and Limpopo Province. Traffic volumes on the road are relatively high and include a high volume of heavy vehicles. Project is complete with 296 000.00m<sup>2</sup> (40km) of road surfaced. The project employed and empowered 10 local subcontractors.
- The Rehabilitation of road P186/1 (9,54km). The project is located in Johannesburg, between road P186/1 and the N12 at the border of North West Province. P3/6 provides a major route from Johannesburg towards North West Province including Potchefstroom and Klerksdorp. It is located in the Central Corridor. The project entails the rehabilitation of the single carriageway road between the border and road P111/1 and the dual carriageway road from P111/1 to P186/1. It also serves as a collector/distributor for the rural areas and towns along the route. The project has been practically completed with 141 192.00m<sup>2</sup> (19.08km) of road surfaced. The fence on the median which formed part of the scope was vandalised by the community. The contractor will have to redo the fence with a different specification that will minimise the risk of vandalism before a completion certificate can be issued.
- P158/2 (N14) and P39/1- Rehabilitation of road P158/1 (N14) from Diepsloot (20.7km) to Hendrik Potgieter intersection (41.49km) – Phase 1. The project cuts through City of Johannesburg Metropolitan and Mogale City Local Municipalities within the Central Corridor. The route is an inter-urban freeway that serves as a transport corridor between Gauteng and North West Provinces. The project involves the rehabilitation of road P158/2 (N14) from Diepsloot (20.7km) to Hendrik Potgieter Intersection (41.49km). The contractor is busy with layerworks and overall construction work is at 25percent progress.
- P39/1 Rehabilitation of road P39/1 (Erasmia to Krugersdorp). The project involves the rehabilitation of 23,6km in road P39-1 (Route M26 and sections of routes R511 and R114) which is situated in the Westrand Municipality. It is located in the Northern Corridor. The construction commences at the R55 (7,5km) , proceeds to R511 to the intersection in R114 (24,0km). Further, the road spans from Pretoria to Krugersdorp. The contractor has commenced with layer works and overall construction work is at 90percent. The contractor is behind schedule because of the abnormal rainfall, relocation of Telkom and Eskom services, redesigning of intersections and building of new accesses for businesses and farm owners and the inferior material on site hence the need to import commercial material. Extension of time claimed and approval of increase in contract amount was warranted to mitigate the above challenges. The new completion date has been extended to 09 December 2015.

In 2015/16 financial year, a budget of R469 million was allocated for the upgrading of existing roads to reduce the congestion. The budget for the upgrading of existing roads and facilities has been adjusted downwards to R360 million. The downwards adjustment is because of the delays in the relocation of Telkom services and community protests resulting from subcontractors appointments and labour issues.

- D1027-The Upgrading and Rehabilitation of Cedar road (D1027) from 2.95km Valley road to 5.93km Runnymead road – Phase 1. The project is located in Sunninghill, Sandton and entails upgrading of Cedar road to a dual carriageway within the Central Corridor. The proposed construction forms part of access to Steyn City Development. The road construction will consist of storm water drainage and services provision of approximately 2,4km. The contractor has commenced with layerworks and overall construction work is at

45percent. Delays were experienced due to community protests regarding territorial fights over the appointment of subcontractors

- K133 (P4-1): Upgrading from single to dual carriageway of road K133 (P4-1) Nederveen rd (R103) from Leondale(fordsdick Rd)(R554) to Barry Marias Rd. This project involves the construction of road P4-1 (Nederveen road) between Van Dyk road (P58-1) and Diana road (P140 -1) in Ekurhuleni. The project is aimed at improving accessibility for future developments in the Vosloorus; Leondale and Southern Ekurhuleni areas. The route also forms part of a Strategic Public Transport Network providing access from areas South/East of the city of Johannesburg. It also provides an alternative link between Johannesburg and Heidelberg. The total scope involves the dualising of 8.2km of an existing single carriageway. The contractor has surfaced 16.4kms of road of which is estimated at 98percent complete. The project is however behind schedule because of the delay in the relocation of Telkom services.
- K57: Upgrading from single to dual carriageway of Road K57 (R82 (P1/1)) from Walkerville to De Deur - Phase 1B. This project involves the construction of a dual carriageway of road R82/K57 (P1/1) from road D77 Eikenhof to D1073 in walkerville. The project will provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville; Eikenhoff and De Deur. It also forms part of the maize belt. The total scope involves the dualising of 4.58km of an existing single carriageway. The project is located in the Sedibeng Municipality. The contractor is busy with layerworks, progress to date is at 78percent. The Contractor (Protech Khutele) was liquidated. The department has signed the agreement with the Liquidators to cede the contract to a new contractor. The completion date was granted until the 29th of October 2015 to cover the 4 months that was lost due to liquidation. However, the Contractor has further delayed due to the relocation of Eskom services. The Contractor has submitted an extension of time claim until March 2016 to accommodate Eskom's programme to relocate services.
- K46: Upgrading from single to dual carriageway of Road K46 (P79/1) William Nicol from Fourways to PWV 5 - Phase 1. The project involves the upgrading of Road K46 (William Nicol) into a dual carriageway road starting in the vicinity of Fourways and ending at PWV5 north of the Jukskei River. The project is currently on construction stage and is being implemented by Steyn City Developments, under an agreement with the Department of Roads and Transport. The project is complete.
- K46 (P79-1): Upgrading from single to dual carriageway of Road K46 (P79-1) William Nicol from PWV5 to Diepsloot/N14 - Phase 2. The road will provide a link between Diepsloot and Johannesburg. It will also act as access for existing and future developments along its corridor. It forms part of the Central corridor. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The contractor has just been appointed to commence with the upgrading.
- K54: Mamelodi (Tsamaya Rd) to R104 Pretoria Bronkhorstspuit Rd. The project involves the construction of a single carriage way for K54 (from K22 to K69). K54 is located in Mamelodi, Tshwane Metropolitan Municipality. The road forms part of the Northern corridor. Tsamaya road is between R21 and West Rand. A memorandum of agreement has been entered into between the DRT and the Developer. The project is in progress.
- Non Motorised Transport infrastructure is also being developed to support the ongoing Shovakalula project wherein as part of the learner transport programme, the department is distributing bicycles to learners who walk more than 3km to school. The procurement of 3000 bicycles is in progress.
- The construction of walkways and bicycle lanes in Winterveldt's were subjected to a number of community upheavals. Of the 7 projects, 4 are complete, 2 still in progress and 1 contractor was terminated due to non-performance.
- Temba Driver Licence Testing centre (DLTC) is situated in within the City of Tshwane and was closed for construction purposes. The upgrading of the testing track was completed and the construction of the building is 98 percent complete. It is anticipated that the project will be completed by end of November 2015. A total of 34 temporary jobs were created. Implementation of the project delayed due to local labour unrest and additional works (as a result of the water ingress).
- Mabopane Driver Licence Testing centre is situated within the City of Tshwane and centre is currently operational. The upgrading of the testing track was completed. The upgrading of the building entailed

construction of a new DLTC section and refurbishment of the existing Motor Vehicle Registering Authority (MVRA). The DLTC section is complete; overall progress for both these sections is 97percent complete. The MVRA section is still incomplete as a result of the court case between National Department of Transport and TASIMA on the deployment of the eNatis system. The implication of this is that, the contractor cannot be given full access to the MVRA section as the facility is still operational and the staff is unable to relocate to the new DLTC section due to unavailability of eNatis. A total of 32 temporary jobs were created. It is anticipated that a sectional handover will be done (DLTC & part MVRA) end of November 2015 whilst the Department continues to engage with NDoT and RTMC to resolve the eNatis matter.

In 2015/16 financial year, a budget of R121 million was allocated for the construction of new facilities and roads. The budget has been adjusted upwards to R127 million. the additional budget is mainly to complete the construction of the Vereeniging Intermodal Facility this financial year.

- The Kagiso Driver Licence Testing Centre is situated in Mogale City. The project entails construction of a new DLTC. The project is 75percent complete. The Project also experienced local labour unrest as well as the slow pace by contractor in completing some works. It is anticipated that construction will be completed by December 2015. The project has thus far created 13 temporary jobs.
- Sebokeng Driver Licence Testing centre is situated in Sedibeng District Municipality. It will serve as a prototype model for all new DLTCs that will be established in the future. The contractor has been appointed and site establishment completed. The project will be completed in the 2016/17 financial year.
- Vereeniging Intermodal Facility is situated in Sedibeng District Municipality and is planned for completion this financial year. Operations have migrated to the completed temporary facility on the northern side of the station. Though marred with construction challenges the project is being fast tracked for partial operation before rainy seasons.
- Transport Operating Licence Administrative Bodies (TOLAB) projects (Tshwane, Germiston and Sedibeng). The department effected shifts during the first quarter of the financial year in order to accommodate the anticipated invoices for the Tshwane and Sedibeng facilities. Furthermore, an additional amount was allocated Germiston TOLAB to settle the retention payment that is due in November 2015.

In 2015/16 financial year, a budget of R668 million was allocated for the maintenance and repairs of existing roads. The budget has been adjusted upwards to R754 million to re-gravel the existing roads.

- All the sub-programmes within the maintenance category which include Road Infrastructure Strategy for South Africa (RISFA), supply of materials as well as the construction fleet have been progressing well. The only delay was experienced within the regravelling programme as a result of insufficient resources, and this was addressed by shifting resources within the infrastructure programme to address all the issues. The regravelling is planned to commence within the third quarter in all the regions.

In 2015/16 financial year, a budget of R13 million was allocated for planning systems which include the route determination and Gauteng Transport Modelling Centre (GTMC). The route determinations that were planned for the current financial year have been finalised. The budget has been adjusted upwards from R13 million to R18 million to complete route determinations before the end of the year.

### **2.1 Success Highlights**

- The piloting of the open tender system (Cedar Road and K46 Phase 2) which aims to promote transparency of the procurement process to award bids through fair competition in GPG while ensuring compliance with Supply Chain Management rules and regulations.
- Completion of the rehabilitation of road P6/1 (R25) Kempton Park to Bronkhorstspuit
- P3-6: Rehabilitation of road P3-6 (N12) between Gauteng North-West boarder (57.56km) and road P186 (90.78km) which is planned for completion 5 months earlier than planned.

## 2.2 Mid-Year performance of the portfolio

In 2015/16 financial year, a budget of R2 billion was allocated towards addressing the Road and Transport infrastructure needs. Some projects within the programme experienced delays. The delays experienced includes the inclement weather condition, poor performance of contractors, relocation of services and community protest as a result of sub-contracting and labour issues. However other projects have performed well to an extent that construction duration have been brought forward. The department then had to reprioritise the resources to the projects that are performing more than planned.

The department is in the process of developing a social facilitation strategy that would be uniform across all municipalities that will go a long way in assisting with some of the subcontracting and local labour issues that have had detrimental effect to the projects.

### Overview per Development Corridor

In 2015/16 financial year, the budget per development corridor was split in line with the table 2 below: The budget for the central, northern and western corridors has been adjusted upwards whilst the budget for the eastern, southern and projects that are cutting across various corridors adjusted downwards. The details of the upwards and downwards adjustment is discussed in the section 2.3 below.

**Table 2: Budget per Development Corridor**

| Development Corridor | 2015/16 Financial year      |                                 |                   |                   |
|----------------------|-----------------------------|---------------------------------|-------------------|-------------------|
|                      | Main Appropriation<br>R'000 | Adjusted Appropriation<br>R'000 | Decrease<br>R'000 | Increase<br>R'000 |
| Central Corridor     | 469,590                     | 508,226                         | (127,474)         | 166,110           |
| Cutting Across       | 655,288                     | 641,130                         | (121,195)         | 107,037           |
| Eastern Corridor     | 141,684                     | 115,181                         | (48,582)          | 22,079            |
| Northern Corridor    | 419,221                     | 429,406                         | (58,239)          | 68,424            |
| Southern corridor    | 287,794                     | 272,139                         | (59,025)          | 43,370            |
| Western Corridor     | 55,098                      | 62,593                          | (22,683)          | 30,178            |
| <b>Total</b>         | <b>2,028,675</b>            | <b>2,028,675</b>                | <b>(437,198)</b>  | <b>437,198</b>    |

## 2.3 Performance per corridor

### Central Development Corridor:

In 2015/16 financial year, a budget of R470 million was allocated towards the central development corridor, this has been adjusted upwards to R508 million. The upwards adjustment is mainly because of the rehabilitation of road P3-6 (N12) between Gauteng North-West boarder and road P186 which is now planned for completion 5 months ealier.

**Table 3: Central Development Corridor**

| Development Corridor                 | 2015/16 Financial year      |                                 |                   |                   |
|--------------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
|                                      | Main Appropriation<br>R'000 | Adjusted Appropriation<br>R'000 | Decrease<br>R'000 | Increase<br>R'000 |
| New or Replaced Infrastructure Asset | 11,800                      | 16,208                          | (5,000)           | 9,408             |
| Upgrading and Additions              | 136,101                     | 98,280                          | (62,040)          | 24,219            |
| Refurbishment and rehabilitation     | 321,689                     | 393,738                         | (60,434)          | 132,483           |
| <b>Total</b>                         | <b>469,590</b>              | <b>508,226</b>                  | <b>(127,474)</b>  | <b>166,110</b>    |

### Eastern Development Corridor:

In 2015/16 financial year, a budget of R142 million is allocated towards the eastern development corridor, this has been adjusted downwards to R115 million. The downwards adjustment is because of the delay in the relocation of Telkom services which affected the upgrading from single to dual carriageway of road K133 (P4-1) Nederveen rd (R103) from Leondale(fordsdick Rd)(R554) to Barry Marias Rd.

**Table 4: Eastern Development Corridor**

| Development Corridor             | 2015/16 Financial year |                        |                 |               |
|----------------------------------|------------------------|------------------------|-----------------|---------------|
|                                  | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                  | R'000                  | R'000                  | R'000           | R'000         |
| Upgrading and Additions          | 123,184                | 75,752                 | (48,582)        | 1,150         |
| Refurbishment and rehabilitation | 10,500                 | 11,000                 |                 | 500           |
| Maintenance and Repairs          | 8,000                  | 28,429                 |                 | 20,429        |
| <b>Total</b>                     | <b>141,684</b>         | <b>115,181</b>         | <b>(48,582)</b> | <b>22,079</b> |

**Northern Development Corridor:**

In 2015/16 financial year, a budget of R419 million is allocated towards the northern development corridor, this has been adjusted upwards to R429 million. The upwards adjustment is mainly for the regraveling of existing roads.

**Table 5: Northern Development Corridor**

| Development Corridor                 | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 29,170                 | 21,400                 | (12,100)        | 4,330         |
| Upgrading and Additions              | 37,760                 | 35,190                 | (13,052)        | 10,482        |
| Refurbishment and rehabilitation     | 336,291                | 316,650                | (33,087)        | 13,446        |
| Maintenance and Repairs              | 16,000                 | 56,166                 |                 | 40,166        |
| <b>Total</b>                         | <b>419,221</b>         | <b>429,406</b>         | <b>(58,239)</b> | <b>68,424</b> |

**Projects Spanning Across Various Corridor:**

In 2015/16 financial year, a budget of R655 million is allocated towards the projects that are cutting across various development corridors, this has been adjusted downwards to R641 million.

**Table 6: Projects Spanning Across Various Development Corridor**

| Development Corridor                 | 2015/16 Financial year |                        |                  |                |
|--------------------------------------|------------------------|------------------------|------------------|----------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease         | Increase       |
|                                      | R'000                  | R'000                  | R'000            | R'000          |
| New or Replaced Infrastructure Asset | 4,562                  | 4,562                  |                  |                |
| Upgrading and Additions              | 18,555                 | 19,047                 | (4,508)          | 5,000          |
| Refurbishment and rehabilitation     | 3,119                  | 2,519                  | (600)            |                |
| Maintenance and Repairs              | 629,052                | 615,002                | (116,087)        | 102,037        |
| <b>Total</b>                         | <b>655,288</b>         | <b>641,130</b>         | <b>(121,195)</b> | <b>107,037</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R55 million is allocated towards the western development corridor, this has been adjusted upwards to R63 million. The upwards adjustment is mainly for the regraveling of existing roads.

**Table 7: Western Development Corridor**

| Development Corridor                 | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 19,198                 | 17,415                 | (1,783)         |               |
| Upgrading and Additions              | 25,200                 | 4,300                  | (20,900)        |               |
| Refurbishment and rehabilitation     | 2,700                  | 12,700                 |                 | 10,000        |
| Maintenance and Repairs              | 8,000                  | 28,178                 |                 | 20,178        |
| <b>Total</b>                         | <b>55,098</b>          | <b>62,593</b>          | <b>(22,683)</b> | <b>30,178</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R288 million is allocated towards the southern development corridor, this has been adjusted downwards to R272 million. The downwards adjustment is mainly because of the relocation of Eskom services that delayed the upgrading of R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur).

**Table 8: Southern Development Corridor**

| Development Corridor                 | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 56,586                 | 67,928                 | (2,900)         | 14,242        |
| Upgrading and Additions              | 224,148                | 177,173                | (56,125)        | 9,150         |
| Maintenance and Repairs              | 7,060                  | 27,038                 |                 | 19,978        |
| <b>Total</b>                         | <b>287,794</b>         | <b>272,139</b>         | <b>(59,025)</b> | <b>43,370</b> |

**Cedar Road (Stormwater pipe)**



**P 186/1 – N12 towards soweto**



**R25 (Road between Kempton Park and Bronkhospruit)**



## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure                    | GIS Co-ordinates (Latitude)  | GS Co-ordinates (Longitude)  | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|---|------------------------------|------------------------------|----------------|---------------------------------|
| 1   | Upgrading and Additions              | K46 William Nicol (Phase 1) Proclamation of road reserve: Fourways to PWV 5   | Road reserve proclamation and Detail Design               |                              |                              | Design         | Roads & Transport               |
| 2   | New or Replaced Infrastructure Asset | K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1). Detail design & Land Proclamation                               | Road reserve proclamation and Detail Design               | -26.17735                    | 28.334928                    | Design         | Roads & Transport               |
| 3   | New or Replaced Infrastructure Asset | K54 Tsamaya Ave to P154-1(K22), (SPTN). Detail design & Land proclamation   | Road reserve proclamation and Detail Design               | -25.701205                   | 28.419009                    | Design         | Roads & Transport               |
| 4   | Upgrading and Additions              | K69: Lynwood road to Mamelodi (SPTN). Detail design & Land proclamation   | Detail Design   | -25.77281                    | 28.352161                    | Design         | Roads & Transport               |
| 5   | Upgrading and Additions              | BMS (IMPL of bridge Mana  | BMS - Designs for repairs and maintenance of bridges      | -                            | -                            | Tender         | Roads & Transport               |
| 6   | Upgrading and Additions              | K57 (P1-1) (R82) from De Deur   | Road reserve proclamation and Detail Design               | Duplicate with project no 85 | Duplicate with project no 85 | Design         | Roads & Transport               |
| 7   | New or Replaced Infrastructure Asset | K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc & Land Proclamation                              | Road reserve proclamation and Detail Design               | -26.567342                   | 27.906922                    | Design         | Roads & Transport               |
| 8   | Upgrading and Additions              | P4-1 Nederveen rd (R103) from Leondale, fordsdick Rd (R554 to Barry Marias Rd). Access amendments and Land Proclamation | Road reserve proclamation                                 | -26.145786                   | 28.39575                     | Design         | Roads & Transport               |
| 9   | Upgrading and Additions              | K46 William Nicol Phase 2) from PWV5 to Diepsloot/N14: EIA, Detail, tend doc & Land proclamation                        | Implementation of Roller compacted concrete as trial test | -26.17714                    | 28.313035                    | Design         | Roads & Transport               |
| 10  | Upgrading and Additions              | K154: Gauteng Highlands: Detail design of K154 and upgrade of D1313 (Phase 1)   | Road reserve proclamation and Detail Design               | -26.406176                   | 27.967667                    | Design         | Roads & Transport               |
| 11  | Upgrading and Additions              | D1814 between (P2-5) K14 and D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material        | Road reserve proclamation and Detail Design               | -26.561005                   | 27.873231                    | Design         | Roads & Transport               |
| 12  | Upgrading and Additions              | K148: Intersection with N3. Detail Design & Tender documentation & Land proclamation                                    | Detail Design   | -26.393105                   | 28.255014                    | Design         | Roads & Transport               |
| 13  | Upgrading and Additions              | K97 (P1-3)Pretoria N4/-Bonaccord to Winterveld  | Road reserve proclamation and Detail Design               | -25.66675                    | 28.198342                    | Design         | Roads & Transport               |
| 14  | Upgrading and Additions              | K101 From Rooihuiskraal off ramp to New road  | Road reserve proclamation and Detail Design               | -26.562872                   | 27.934073                    | Design         | Roads & Transport               |
| 15  | New or Replaced Infrastructure Asset | K16 new road between Watloo and Mamelodi  | Road reserve proclamation and Detail Design               | -25.718216                   | 28.340088                    | Tender         | Roads & Transport               |
| 16  | Upgrading and Additions              | K101: Upgrading of intersection K101 and K58  | Road reserve proclamation and Detail Design               | -26.673522                   | 28.106001                    | Design         | Roads & Transport               |
| 17  | New or Replaced Infrastructure Asset | K198: New road from Leratong to Corlett Drive (Witpoortjie)   | Road reserve proclamation and Detail Design               | -26.170503                   | 27.8235889                   | Tender         | Roads & Transport               |
| 18  | Upgrading and Additions              | K170: Interchange at N1-19 and Golden Highway: Access to Evaton and Sebokeng  | Detail design for rehabilitation                          | -26.420897                   | 27.876844                    | Tender         | Roads & Transport               |
| 19  | Upgrading and Additions              | D1511 and D51 - rehab of access roads to Tembisa  | Detail design for rehabilitation                          | -25.943378                   | 27.974717                    | Design         | Roads & Transport               |
| 20  | Maintenance and Repairs              | P158/2 (N14) Light Rehabilitation Phase 2   | Detail design for rehabilitation                          |                              |                              | Design         | Roads & Transport               |
| 21  | Upgrading and Additions              | K33 Realignement. Land compensation   | Realignement and Land compensation                        |                              |                              | Design         | Roads & Transport               |
| 22  | Refurbishment and rehabilitation     | P41/1 (R42 Nigel to Springs 20.97km)  | Detail design for rehabilitation                          | -26.452441                   | 28.14152                     | Design         | Roads & Transport               |
| 23  | New or Replaced Infrastructure Asset | K6: K207 to N1 to K139 Preliminary Design   | Preliminary Design  | -25.6047556                  | 28.264998                    | Design         | Roads & Transport               |
| 24  | New or Replaced Infrastructure Asset | K86 (NWRD) K169/K169-PWV3   | Preliminary Design  | -26.145786                   | 28.39575                     | Tender         | Roads & Transport               |
| 25  | Upgrading and Additions              | K94: N12 to K109 Preliminary Design   | Preliminary Design  | -26.17714                    | 28.313035                    | Tender         | Roads & Transport               |
| 26  | New or Replaced Infrastructure Asset | PWV17: K54 to PWV 6 Preliminary Design  | Preliminary Design  | -25.858244                   | 28.411676                    | Design         | Roads & Transport               |
| 27  | New or Replaced Infrastructure Asset | K11: K47 to K77 Preliminary Design  | Preliminary Design  | -26.561005                   | 27.873231                    | Tender         | Roads & Transport               |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Corridors         | Programme                | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------|--------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                 |                   |                          | Main Appropriation     | Adjusted Appropriation |
|                    |                    |                           | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | -                      | 1,000                  |
| 3,000              | 30-Jul-12          | 31-Mar-14                 | Western              | Equitable Share | Western Corridor  | Transport Infrastructure | 2,098                  | 2,098                  |
| 11,500             | 9-Jul-13           | 31-Mar-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 11,500                 | 12,200                 |
| 3,253              | 6-Sep-12           | 31-Mar-14                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 1,000                  | 4,800                  |
| -                  | -                  | -                         | Southern             | Equitable Share | Southern corridor | Transport Infrastructure | 3,000                  | 500                    |
| -                  | -                  | -                         | Southern             | Equitable Share | Southern corridor | Transport Infrastructure | 2,000                  | -                      |
| 5,125              | 28-Sep-11          | 30-Jun-15                 | Southern             | Equitable Share | Southern corridor | Transport Infrastructure | 3,000                  | 100                    |
|                    |                    |                           | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | -                      | 850                    |
|                    |                    |                           | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 16,000                 | 16,000                 |
| 1,772              | 30-Jul-12          | 31-Mar-14                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 800                    | 800                    |
|                    |                    |                           | Western              | Equitable Share | Western Corridor  | Transport Infrastructure | 2,000                  | 2,000                  |
| 5,491              | 11-Aug-14          | 11-Feb-16                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,000                  | 4,500                  |
| 2,000              | 9-Jul-13           | 30-Jun-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 1,000                  | 1,000                  |
|                    |                    |                           | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 2,000                  | 8,700                  |
| -                  | -                  | -                         | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,500                  | 1,500                  |
|                    |                    |                           | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 2,500                  | 2,500                  |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 2,000                  | -                      |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 1,000                  | 100                    |
|                    |                    |                           | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 1,000                  | 1,000                  |
|                    |                    |                           | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | -                      | 210                    |
| 1,998              | 31-Oct-14          | 31-Jul-15                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 1,200                  | 1,200                  |
| 3,090              | 6-Feb-15           | 30-Nov-15                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 3,000                  | 3,000                  |
|                    |                    |                           | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 2,970                  | 3,200                  |
| -                  | -                  | -                         | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,000                  | 500                    |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 3,000                  | 500                    |
| 7,283              | 10-Sep-14          | 31-Mar-16                 | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 3,000                  | 4,000                  |
| -                  | -                  | -                         | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,200                  | 500                    |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name  | Project description/ type of structure                              | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|---|---|-----------------------------|-----------------------------|----------------|---------------------------------|
| 28  | New or Replaced Infrastructure Asset | K109(New RD) Dale to K27 (NEW)  | Road reserve proclamation and Detail Design                         |                             |                             | Tender         | Roads & Transport               |
| 29  | New or Replaced Infrastructure Asset | K97 (P1-3) R101: Phase 2: Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub)                           | Road reserve proclamation and Detail Design                         | -25.682797                  | 28.19342                    | Tender         | Roads & Transport               |
| 30  | Upgrading and Additions              | K60: K58 - K105 Detail Design   | Road reserve proclamation and Detail Design                         | -25.809993                  | 28.328216                   | Tender         | Roads & Transport               |
| 31  | Upgrading and Additions              | K50 (D321) between K69 and Pretoria East hospital: Upgrading: review preliminary design, detail design and draft tender documents | Road reserve proclamation and Detail Design                         |                             |                             | Design         | Roads & Transport               |
| 32  | Upgrading and Additions              | K54: Amendment of preliminary design for construction of expressway from PwV17 to N4 to R21                                       | Road reserve proclamation and Detail Design                         | -25.809993                  | 28.328216                   | Tender         | Roads & Transport               |
| 33  | Upgrading and Additions              | P1-1 from De Deur to Vereeniging: Upgrading of road to a dual carriageway   | Road reserve proclamation and Detail Design                         | -26562872                   | 27.934073                   | Tender         | Roads & Transport               |
| 34  | Upgrading and Additions              | K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic   | Road reserve proclamation and Detail Design                         | -26.053635                  | 28.247302                   | Tender         | Roads & Transport               |
| 35  | Upgrading and Additions              | K11: Construction of Randfontein bypass Magale City to Western Area from K198 to Mohlakeng  | Road reserve proclamation and Detail Design                         | -26.149275                  | 27.71436                    | Tender         | Roads & Transport               |
| 36  | Upgrading and Additions              | K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road ) one carriageway     | Road reserve proclamation and Detail Design                         | -26.303211                  | 27.965213                   | Tender         | Roads & Transport               |
| 37  | Refurbishment and rehabilitation     | P103-1 (Cosmos City) North West of Johannesburg between N14 and N1  | Detail design for rehabilitation                                    | -26.014209                  | 27.938839                   | Design         | Roads & Transport               |
| 38  | Refurbishment and rehabilitation     | P73-1 N12 to R558 (Witkoppen)   | Detail design for rehabilitation                                    |                             |                             | Design         | Roads & Transport               |
| 39  | Refurbishment and rehabilitation     | D1884 reseal of road Heidelberg west between D478 and P243-1  | Detail design for rehabilitation                                    | -26.673522                  | 28.106001                   | Design         | Roads & Transport               |
| 40  | Refurbishment and rehabilitation     | P126-1 Ruimsig between Ontdekkers road and P16-1 Tarlton  | Detail design for rehabilitation                                    | -26.062778                  | 27.696422                   | Design         | Roads & Transport               |
| 41  | Refurbishment and rehabilitation     | D483 R515 Between Bapsfontein and Cullinan from P6-1 to D713  | Detail design for rehabilitation                                    | -25.829324                  | 28.517742                   | Design         | Roads & Transport               |
| 42  | Refurbishment and rehabilitation     | K111 reseal of road (Tembisa)   | Detail design for rehabilitation                                    | -25.989616                  | 28.190569                   | Design         | Roads & Transport               |
| 43  | Refurbishment and rehabilitation     | K29 between K31 and North west Border   | Detail design for rehabilitation                                    |                             |                             | Design         | Roads & Transport               |
| 44  | Upgrading and Additions              | Upgrade of facilities (roads lab and Plan room  | Detail design   |                             |                             | Design         | Roads & Transport               |
| 45  | Refurbishment and rehabilitation     | P241 / D405 (R554) Lenasia to Swartkoppies ave Alberton   | Detail design for rehabilitation                                    | -26.332692                  | 27.883393                   | Design         | Roads & Transport               |
| 46  | Upgrading and Additions              | Gauteng Road Atlas  | Detail design for rehabilitation                                    | -                           | -                           | Design         | Roads & Transport               |
| 47  | Refurbishment and rehabilitation     | P122/1 Phase 2 (Tembisa) (K105)   | Detail design for rehabilitation                                    | -25.9009                    | 28.247251                   | Design         | Roads & Transport               |
| 48  | Refurbishment and rehabilitation     | P249/1 Phase 2 (between D420 and P39-1)   | Maintenance, Upgrade and Installation of Provincial Traffic Signals | -25.866557                  | 28.011624                   | Design         | Roads & Transport               |
| 49  | Refurbishment and rehabilitation     | P39/1 Phase 3 Rehabilitation  | Counting systems and HSWIM devices                                  | -25.943378                  | 27.974717                   | Design         | Roads & Transport               |
| 50  | Maintenance and Repairs              | Traffic Signals Maintenance   | Maintenance of Weighing facilities                                  | N/A                         | N/A                         | Construction   | Roads & Transport               |
| 51  | Maintenance and Repairs              | Specialized Traffic Surveying Services  | Road Safety Inspections and intersection Capacity Improvement       | N/A                         | N/A                         | Construction   | Roads & Transport               |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Corridors         | Programme                | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------|--------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                 |                   |                          | Main Appropriation     | Adjusted Appropriation |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 3,050                  | 3,050                  |
| -                  | -                  | -                         | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 2,500                  | 100                    |
| -                  | -                  | -                         | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 1,000                  | 100                    |
| -                  | -                  | -                         | Western              | Equitable Share | Western Corridor  | Transport Infrastructure | 1,500                  | 1,500                  |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 2,000                  | 500                    |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | -                      | -                      |
| -                  | -                  | -                         | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 2,000                  | 100                    |
| -                  | -                  | -                         | Western              | Equitable Share | Western Corridor  | Transport Infrastructure | 3,000                  | 100                    |
| -                  | -                  | -                         | Southern             | Equitable Share | Southern corridor | Transport Infrastructure | 3,000                  | 100                    |
| 1,611              | 9-Dec-14           | 30-Nov-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | -                      | 2,000                  |
|                    |                    |                           | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,000                  | 3,000                  |
| 2,692              | 9-Dec-14           | 30-Nov-15                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 2,000                  | 2,500                  |
| 1,661              | 9-Dec-14           | 30-Nov-15                 | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 260                    | 1,460                  |
| 3,165              | 9-Dec-14           | 30-Nov-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 2,500                  | 4,000                  |
| 1,392              | 9-Dec-14           | 30-Nov-15                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 3,500                  | 3,500                  |
|                    |                    |                           | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 750                    | 750                    |
|                    |                    |                           | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 9,800                  | -                      |
| 2,538              | 9-Dec-14           | 30-Nov-15                 | Central              | Equitable Share | Central Corridor  | Transport Infrastructure | 3,500                  | 3,500                  |
| 465                | 1-Jun-15           | 30-Sep-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 800                    | 800                    |
| 2,235              | 9-Dec-14           | 30-Nov-15                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Infrastructure | 2,000                  | 2,000                  |
| 4,441              | 9-Dec-14           | 30-Nov-15                 | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,500                  | 3,500                  |
| 2,255              | 12-Dec-14          | 31/10/2015                | Northern             | Equitable Share | Northern Corridor | Transport Infrastructure | 3,500                  | 3,500                  |
| 13,424             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable Share | Cutting Across    | Transport Infrastructure | 13,424                 | 13,424                 |
| 19,093             | 1-Feb-13           | 1-Feb-16                  | Various              | Equitable Share | Cutting Across    | Transport Infrastructure | 7,027                  | 7,027                  |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification           | Project name   | Project description/ type of structure                            | GIS Co-ordinates (Latitude)   | GS Co-ordinates (Longitude)  | Project status | Implementing Department / Agent |
|-----|----------------------------------|--|---|---|--|----------------|---------------------------------|
| 52  | Maintenance and Repairs          | Maintenance of provincial weigh bridges  | Road Safety Inspections Service Capacity Improvement              | 26 03'09.97"S<br>26 00' 43.79"S<br>26 33' 56.93"S<br>25 42' 41.39"S | 27 48' 51.16"E<br>28 26' 01.52"E<br>27 59' 43.53"E<br>28 04' .58"E | Construction   | Roads & Transport               |
| 53  | Upgrading and Additions          | K154 phase 1-Spine Road to the Gauteng Highlands Developments  | Upgrade from single to dual carriageway                           | 26,44068  | 28,02737   | Complete       | Roads & Transport               |
| 54  | Upgrading and Additions          | K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukskei River)   | Upgrade from single to dual carriageway                           | -26.06399   | 28.02432   | Complete       | Roads & Transport               |
| 55  | Upgrading and Additions          | K46 Phase 2- William Nicole between PWV5 (Jukskei River) and Diepsloot   | Upgrade from single to dual carriageway                           | 25,973215   | 28,014692  | Tender         | Roads & Transport               |
| 56  | Upgrading and Additions          | R82 (P1/1) Old Vereeniging road phase 1- Old Vereeniging Road between Eikenhoff and Walkerville  | Upgrade from single to dual carriageway                           | -26.42001   | 27.95712   | Complete       | Roads & Transport               |
| 57  | Upgrading and Additions          | P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)   | Widening of existing road   | -26.2909  | 28.27852   | Construction   | Roads & Transport               |
| 58  | Upgrading and Additions          | R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur)   | Upgrade from gravel to surface                                    | -26.42001   | 27.95712   | Construction   | Roads & Transport               |
| 59  | Upgrading and Additions          | K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway                             | Upgrade from single to dual carriageway                           | 25,697433   | 28,412725  | Design         | Roads & Transport               |
| 60  | Upgrading and Additions          | K50 (Garfontein Road)  | Dualization of existing carriageway including bridge construction | 25,818449   | 28,305111  | Design         | Roads & Transport               |
| 61  | Upgrading and Additions          | Rehabilitation and upgrading of Witkoppen road (P70/1) between Megawatt park and Sunninghill hospital  | Upgrade from gravel to surface                                    | -26.03239   | 28.03537   | Complete       | Roads & Transport               |
| 62  | Refurbishment and rehabilitation | R25 (26km) Phase 2 Kempton Park to Bronkhorspriet  | Rehabilitating of existing road                                   | -25.80959   | 28.7505  | Complete       | Roads & Transport               |
| 63  | Refurbishment and rehabilitation | P39/1(15km) (Erasmia to Krugersdorp)   | Rehabilitating of existing road                                   | -25.8255  | 28.0641  | Construction   | Roads & Transport               |
| 64  | Refurbishment and rehabilitation | P39/1(25km) (Laudium to Dieps)   | Rehabilitating of existing road                                   |   |  | Design         | Roads & Transport               |
| 65  | Refurbishment and rehabilitation | D1027 (Cedar Rd)   | Rehabilitating of existing road                                   | -26.00865   | 27.99175   | Construction   | Roads & Transport               |
| 66  | Refurbishment and rehabilitation | ROAD D1511 BETWEEN INTERSECTION WITH DALE AND ALLEN ROADS D51 (8.96km)   | Rehabilitating of existing road                                   | -25.98746   | 28.15531   | Complete       | Roads & Transport               |
| 67  | Refurbishment and rehabilitation | ROAD P186/1 BETWEEN ROADS P3/6 AND N1 (9.54km)   | Light Rehabilitation of existing road                             | 26,181036   | 27,501971  | Complete       | Roads & Transport               |
| 68  | Refurbishment and rehabilitation | Rehabilitation of Road P39/1 (R55) between Laudium and Atteridgeville  | Rehabilitating of existing road                                   | 25,873072   | 28,029028  | Complete       | Roads & Transport               |
| 69  | Refurbishment and rehabilitation | P158/2 (N14) and P39/1: Light Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Pinehaven Interchange (Muldersdrift) Phase 1 | Rehabilitating of existing road                                   | -25.92083   | 28.01238   | Construction   | Roads & Transport               |
| 70  | Refurbishment and rehabilitation | P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border   | Rehabilitating of existing road                                   | -26.30417   | 27.88392   | Construction   | Roads & Transport               |
| 71  | Upgrading and Additions          | D1726: Upgrading of Road D1726 ( Tarlton Road) between Road P16-1 and Randfontein Municipality Boundary  | Rehabilitating of existing road                                   | -26.08173   | 27.6421  | Complete       | Roads & Transport               |
| 72  | Refurbishment and rehabilitation | D1726: Upgrading of Road D1726 ( Tarlton Road) between Road P16-1 and Randfontein Municipality Boundary  | Rehabilitating of existing road                                   | -26.08173   | 27.6421  | Design         | Roads & Transport               |
| 73  | Refurbishment and rehabilitation | BRIDGE NO: 1728 (NEW ECE PROJECT)  | Repairs to Damaged Bridge   | 26,302805   | 27,903818  | Tender         | Roads & Transport               |
| 74  | Refurbishment and rehabilitation | The Rehabilitation and Addressing of Road R500(Sinkhole) (NEW ECE PROJECT)   | Rehabilitating sinkhole   | -26.245402  | 27.410714  | Tender         | Roads & Transport               |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Corridors         | Programme                | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|-------------------|--------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                   |                          | Main Appropriation     | Adjusted Appropriation |
| 2,200              | 1-Apr-13           | 11-Jun-16                 | Various              | Equitable Share                    | Cutting Across    | Transport Infrastructure | 1,420                  | 1,420                  |
| 25,200             | 27-Jun-12          | 28-Aug-15                 | Southern             | Equitable share                    | Southern corridor | Transport Infrastructure | -                      | 550                    |
| 320,000            | 11-Sep-11          | 31-Mar-15                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 10,751                 | 20,270                 |
| 585,000            | 1-Nov-15           | 1-Jan-18                  | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 48,790                 | 33,910                 |
| 193,000            | 17-Jan-12          | 16-Jul-13                 | Southern             | Equitable share                    | Southern corridor | Transport Infrastructure | -                      | 5,000                  |
| 261,000            | 1-Jun-13           | 1-Oct-15                  | Eastern              | Equitable share                    | Eastern Corridor  | Transport Infrastructure | 112,984                | 72,402                 |
| 307,000            | 30-Sep-13          | 1-Nov-15                  | Southern             | Equitable share                    | Southern corridor | Transport Infrastructure | 199,898                | 151,173                |
| 186,150            | 1-Jan-16           | 30-Mar-19                 | Southern             | Equitable share                    | Southern corridor | Transport Infrastructure | 16,000                 | 16,000                 |
| 38,300             | 1-Dec-13           | 30-Nov-16                 | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 10,000                 | 100                    |
| 56,700             | 16-May-14          | 12-Dec-14                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 6,700                  | 13,700                 |
| 216,000            | 21-Nov-13          | 20-Sep-15                 | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 51,314                 | 42,542                 |
| 373,000            | 8-Jul-13           | 7-Jul-15                  | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 143,000                | 152,946                |
|                    |                    |                           | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | -                      | -                      |
| 96,149             | 8-Jul-13           | 7-Jul-15                  | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 97,500                 | 78,358                 |
| 44,800             | 7-May-15           | 18-Mar-16                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 3,120                  | 2,467                  |
| 120,000            | 5-Jul-14           | 30-Jul-15                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 60,809                 | 20,170                 |
| 51,500             | 9-Jul-14           | 25-Feb-15                 | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 6,227                  | 2,397                  |
| 295,076            | 5-May-15           | 8-Dec-16                  | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 119,500                | 100,015                |
| 386,000            | 4-Jul-14           | 30-Mar-16                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | 156,500                | 277,783                |
| 56,651             | 12-Jun-13          | 26-Aug-14                 | Western              | Equitable share                    | Western Corridor  | Transport Infrastructure | 2,700                  | -                      |
|                    |                    |                           | Western              | Provincial Roads Maintenance Grant | Western Corridor  | Transport Infrastructure | 2,700                  | 2,700                  |
| 10,000             | 1-Jan-16           | 26-Mar-16                 | Central              | Equitable share                    | Central Corridor  | Transport Infrastructure | -                      | 10,000                 |
| 10,000             | 1-Jan-16           | 26-Mar-16                 | Western              | Equitable share                    | Western Corridor  | Transport Infrastructure | -                      | 10,000                 |

## Adjusted Estimates of Capital Expenditure

| No. | Project Classification  | Project name   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|-------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 75  | Maintenance and Repairs | STREET LIGHTS MAINT&UPGRAD(EOMR)                     | Street lights                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 76  | Maintenance and Repairs | STORMWATER(BRIDGE&CULVERT(EOMR)                      | Culverts/Bridges                       | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 77  | Maintenance and Repairs | STORMWATER(BRIDGE&CULVERT(EOMR)                      | Culverts/Bridges                       | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 78  | Maintenance and Repairs | OUTS ROURDMAINTCLAS 1 & 2 (EOMR)                     | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 79  | Maintenance and Repairs | OUTS ROURDMAINTCLAS 1 & 2 (EOMR)                     | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 80  | Maintenance and Repairs | OUTS ROUT RDMINTCLAS 3 (EOMR)                        | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 81  | Maintenance and Repairs | OUTS ROUT RDMINTCLAS 3 (EOMR)                        | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 82  | Maintenance and Repairs | OUTS ROURDMAINTCLAS 5 & 6 (EOMR)                     | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 83  | Maintenance and Repairs | PROF ENGIN SERVCLASS 1&2RDS(EOMR)                    | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 84  | Maintenance and Repairs | PROF ENGIN SERV CLASS 3 (EOMR)                       | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 85  | Maintenance and Repairs | PROF ENGIN SERVCLASS 5 & 6 (EOMR)                    | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 86  | Maintenance and Repairs | RIFSA ROUTINE RDS CLASS 4 (EIMR)                     | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 87  | Maintenance and Repairs | RAMS(EOMR)   | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 88  | Maintenance and Repairs | BENONI REGION REGRAVELLING OF GRAVEL ROADS           | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 89  | Maintenance and Repairs | BENONI REGION REGRAVELLING OF GRAVEL ROADS           | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 90  | Maintenance and Repairs | BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 91  | Maintenance and Repairs | BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 92  | Maintenance and Repairs | TSHWANE REGION REGRAVELLING OF GRAVEL ROADS          | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 93  | Maintenance and Repairs | TSHWANE REGION REGRAVELLING OF GRAVEL ROADS          | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 94  | Maintenance and Repairs | VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS      | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 95  | Maintenance and Repairs | VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS      | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 96  | Maintenance and Repairs | KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS      | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 97  | Maintenance and Repairs | KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS      | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 98  | Maintenance and Repairs | CONTR FLT PLANT-EQUIP SUP(EOMR)                      | Plant and Machinery.                   | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 99  | Maintenance and Repairs | FUEL FOR PLANT(EIMR)                                 | Plant and Machinery.                   | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 100 | Maintenance and Repairs | LICENSING OF PLANT(EIMR)                             | Plant and Machinery.                   | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 101 | Maintenance and Repairs | PLANT HIRE   | Plant and Machinery.                   | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 102 | Maintenance and Repairs | PURCHASING OF NEW PLANT(EOMR)                        | Plant and Machinery.                   | N/A                         | N/A                         | On-going       | Roads & Transport               |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Corridors         | Programme                | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|-------------------|--------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                   |                          | Main Appropriation     | Adjusted Appropriation |
| 20,000             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 2,000                  | 2,000                  |
| 7,838              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 10,120                 | 3,841                  |
| 4,162              | 1-Apr-15           | 31-Mar-16                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 4,162                  | -                      |
| 388,620            | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 70,000                 | 114,706                |
| 10,130             | 1-Oct-13           | 30-Sep-17                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | -                      | 10,130                 |
| 245,853            | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 87,399                 | 87,399                 |
| 47,201             | 1-Oct-13           | 30-Sep-17                 | Various              | Equitable Share                    | Cutting Across    | Transport Infrastructure | -                      | 47,201                 |
| 450,000            | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 150,000                | 130,000                |
| 37,602             | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 16,500                 | 14,528                 |
| 39,416             | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 15,000                 | 11,740                 |
| 36,527             | 1-Oct-13           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 14,800                 | 8,738                  |
| 12,500             | 1-Apr-15           | 31-Mar-16                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 12,500                 | 6,500                  |
| 28,654             | 1-Sep-14           | 30-Sep-17                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 18,000                 | 14,500                 |
| 18,000             | 1-Dec-15           | 30-May-16                 | Eastern              | Provincial Roads Maintenance Grant | Eastern Corridor  | Transport Infrastructure | 8,000                  | 11,450                 |
| 14,086             | 1-Dec-15           | 30-May-16                 | Eastern              | Equitable share                    | Eastern Corridor  | Transport Infrastructure | -                      | 16,979                 |
| 11,000             | 1-Dec-15           | 30-May-16                 | Northern             | Provincial Roads Maintenance Grant | Northern Corridor | Transport Infrastructure | 8,000                  | 11,000                 |
| 14,085             | 1-Dec-15           | 30-May-16                 | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | -                      | 16,978                 |
| 11,000             | 1-Dec-15           | 30-May-16                 | Northern             | Provincial Roads Maintenance Grant | Northern Corridor | Transport Infrastructure | 8,000                  | 11,000                 |
| 14,085             | 1-Dec-15           | 30-May-16                 | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | -                      | 16,978                 |
| 12,200             | 1-Dec-15           | 30-May-16                 | Southern             | Provincial Roads Maintenance Grant | Southern corridor | Transport Infrastructure | 7,060                  | 10,060                 |
| 14,085             | 1-Dec-15           | 30-May-16                 | Southern             | Equitable share                    | Southern corridor | Transport Infrastructure | -                      | 16,978                 |
| 12,000             | 1-Dec-15           | 30-May-16                 | Western              | Provincial Roads Maintenance Grant | Western Corridor  | Transport Infrastructure | 8,000                  | 11,200                 |
| 14,085             | 1-Dec-15           | 30-May-16                 | Western              | Equitable share                    | Western Corridor  | Transport Infrastructure | -                      | 16,978                 |
| 35,000             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 29,000                 | 29,000                 |
| 20,000             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 20,000                 | 17,000                 |
| 2,500              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 2,200                  | 1,606                  |
| 6,000              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 5,000                  | 5,000                  |
| 40,000             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 40,000                 | 24,611                 |

Adjusted Estimates of Capital Expenditure

| No. | Project Classification               | Project name                                   | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|-----|--------------------------------------|--|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 103 | Refurbishment and rehabilitation     | P249/1 (10K(FRM HARTES2DIEPS(EORR              | Plant and Machinery.                   | -25.886736                  | 28.026665                   | Retention      | Roads & Transport               |
| 104 | Maintenance and Repairs              | MANIFACT & SUPPLY ROAD SIGN(EIMR)              | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 105 | Maintenance and Repairs              | MANIFACT & SUPPLY ROAD SIGN(EIMR)              | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 106 | Maintenance and Repairs              | SUPPLY SAFETY CLOTH & EQUIP(EIMR)              | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 107 | Maintenance and Repairs              | SUPPLY & ERECT GUARDRAILS(EIMR)                | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 108 | Maintenance and Repairs              | SUPPLY BRIDGE RAILS(EIMR)                      | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 109 | Maintenance and Repairs              | SUPPLY FENCING MAT(EIMR)                       | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 110 | Maintenance and Repairs              | SUPPLY G1 G5&G7 MAT(EOMR)                      | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 111 | Maintenance and Repairs              | SUPPLY HERBISID PESTIS(EIMR)                   | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 112 | Maintenance and Repairs              | SUPPLY MAINT PLANT EQUIP(EOMR)                 | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 113 | Maintenance and Repairs              | SUPPLY MANHOLE GRFTS(EIMR)                     | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 114 | Maintenance and Repairs              | TRM CONTRCT ROADS MAKING(EOMR)                 | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 115 | Maintenance and Repairs              | TRM CONTRCT ROADS MAKING(EOMR)                 | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 116 | Maintenance and Repairs              | SUPPLY OF CONCRETE(EIMR)                       | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 117 | Maintenance and Repairs              | TRM CONTRCT DILUTED EMULSI(EOMR)               | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 118 | Maintenance and Repairs              | SUPPLY OF BITUMEN RELATED PRODUCTS             | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 119 | Maintenance and Repairs              | SUPPLY ERECT KM MARKERS(EIMR)                  | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 120 | Maintenance and Repairs              | SUPPLY MAINT CRACK SEAL(EIMR)                  | Road - Gravel                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 121 | Refurbishment and rehabilitation     | NOOITGEDACHT PHASE 2(EQUA)                     | Road - Tarred                          |                             |                             | Design         | Roads & Transport               |
| 122 | Refurbishment and rehabilitation     | EPWP   | Road - Tarred                          | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 123 | Upgrading and Additions              | Route Determination for Strategic Road network | Planning of infrastructure             | N/A                         | N/A                         | Tender         | Roads & Transport               |
| 124 | Upgrading and Additions              | Gauteng Transport Modelling Centre (GTMC)      | Prioritising infrastructure            | N/A                         | N/A                         | On-going       | Roads & Transport               |
| 125 | Upgrading and Additions              | Gauteng Freight Databank                       | Planning of Infrastructure             | N/A                         | N/A                         | Construction   | Roads & Transport               |
| 126 | New or Replaced Infrastructure Asset | Construction of a new DLTC at Kagiso           | Planning of Infrastructure             | 26°9'6.95"S                 | 27°47'14.44"E               | Construction   | Infrastructure Development      |
| 127 | New or Replaced Infrastructure Asset | Construction of a new DLTC Sebokeng            | Planning of Infrastructure             | 26°33'40.38"S               | 27°51'37.33"E               | Construction   | Infrastructure Development      |
| 128 | New or Replaced Infrastructure Asset | Construction of a new DLTC Lesedi              | Construction of new building           | N/A                         | N/A                         | Cancelled      | Infrastructure Development      |
| 129 | New or Replaced Infrastructure Asset | Construction of a new DLTC Soweto              | Construction of new building           | N/A                         | N/A                         | Feasibility    | Infrastructure Development      |
| 130 | Upgrading and Additions              | Upgrade of Temba DLTC                          | Construction of new building           | 25°23'29.12"S               | 28°15'07.74"E               | Construction   | Infrastructure Development      |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source                     | Corridors         | Programme                | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|------------------------------------|-------------------|--------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                                    |                   |                          | Main Appropriation     | Adjusted Appropriation |
| 57,000             | 1-Jul-12           | 1-Feb-15                  | Northern             | Equitable share                    | Northern Corridor | Transport Infrastructure | 3,000                  | 2,000                  |
| 42,476             | 1-Apr-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 7,233                  | 4,500                  |
| 4,767              | 1-Apr-13           | 31-Mar-16                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 4,767                  | -                      |
| 7,158              | 1-Apr-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 3,500                  | 3,500                  |
| 76,713             | 1-Apr-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 15,000                 | 7,500                  |
| 4,500              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 4,500                  | 1,000                  |
| 13,402             | 1-Apr-14           | 31-Mar-17                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 2,500                  | 2,500                  |
| 5,000              | 1-Dec-15           | 31-Mar-18                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 5,100                  | 3,000                  |
| 16,529             | 1-Apr-14           | 31-Mar-17                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 12,000                 | 6,000                  |
| 14,000             | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 14,000                 | 6,500                  |
| 15,839             | 1-Mar-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 3,000                  | 3,000                  |
| 68,393             | 1-Mar-13           | 31-Mar-16                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 17,933                 | 10,000                 |
| 2,087              | 1-Mar-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 2,067                  | -                      |
| 23,584             | 1-Mar-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 3,000                  | 3,000                  |
| 70,000             | 1-Mar-13           | 31-Mar-16                 | Various              | Provincial Roads Maintenance Grant | Cutting Across    | Transport Infrastructure | 3,000                  | 3,000                  |
| 6,399              | 1-Mar-13           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 2,400                  | 631                    |
| 3,000              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 3,000                  | 3,000                  |
| 7,500              | 1-Apr-15           | 31-Mar-16                 | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 7,500                  | 7,500                  |
|                    |                    |                           | Various              | Equitable share                    | Cutting Across    | Transport Infrastructure | 600                    | -                      |
| 2,519              | 1-Apr-15           | 31-Mar-16                 | Various              | EPWP Grant                         | Cutting Across    | Transport Infrastructure | 2,519                  | 2,519                  |
| 11,875             | 13-Dec-13          | 8-Jan-17                  | Various              | Equitable Share                    | Cutting Across    | Transport Infrastructure | 6,875                  | 11,875                 |
| 5,382              | 9-Sep-15           | 31-Mar-18                 | Various              | Equitable Share                    | Cutting Across    | Transport Infrastructure | 3,195                  | 3,195                  |
| 4,994              | 6-Feb-15           | 30-May-19                 | Various              | Equitable Share                    | Cutting Across    | Transport Infrastructure | 2,485                  | 2,485                  |
| 28,000             | 4-Jan-11           | 30/12/2015                | Western              | Equitable Share                    | Western Corridor  | Transport Regulation     | 14,500                 | 14,500                 |
| 87,000             | 4-Jan-13           | 31/03/2017                | Southern             | Equitable Share                    | Southern corridor | Transport Regulation     | 20,000                 | 20,000                 |
| 28,000             | 4-Jan-15           | 31/03/2019                | Northern             | Equitable Share                    | Northern Corridor | Transport Regulation     | 1,500                  | -                      |
| 39,800             | 4-Jan-17           | 31/03/2019                | Central              | Equitable share                    | Central Corridor  | Transport Regulation     | 3,000                  | -                      |
| 32,139             | 4-Jan-12           | 30/10/2015                | Northern             | Equitable Share                    | Northern Corridor | Transport Regulation     | 9,700                  | 12,700                 |

## Adjusted Estimates of Capital Expenditure

| No.  | Project Classification               | Project name  | Project description/ type of structure       | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status  | Implementing Department / Agent |
|--|--------------------------------------|---|--|-----------------------------|-----------------------------|-----------------|---------------------------------|
| 131  | Upgrading and Additions              | Upgrade of Mabopane DLTC  | Construction of new building                 | 25°29'45.66"S               | 28°02'48.12"E               | Construction    | Infrastructure Development      |
| 132  | New or Replaced Infrastructure Asset | Construction of Transport ( Operating License Bodies) Tshwane   | Construction of new building                 |                             |                             | Complete        | Roads & Transport               |
| 133  | Upgrading and Additions              | Upgrade of Transport ( Operating License Bodies) Sedibeng   | Construction of new building                 |                             |                             | Design          | Infrastructure Development      |
| 134  | Upgrading and Additions              | Upgrade of Transport ( Operating License Bodies) Germiston  | Demolition and construction of Tshwane TOLAB |                             |                             | Complete        | Roads & Transport               |
| 135  | Upgrading and Additions              | Upgrade of Transport License Bodies) West Rand  | Construction of Southern TOLAB               |                             |                             | Identification  | Roads & Transport               |
| 136  | Upgrading and Additions              | Upgrade of Transport ( Operating License Bodies) Derek Masoek   | Refurbishment of Germiston TOLAB             |                             |                             | Pre-Feasibility | Roads & Transport               |
| 137  | New or Replaced Infrastructure Asset | Roodepoot Intermodal Public Transport facility  | Refurbishment of Western TOLAB               | 26° 9'32.98"S               | 27°52'11.78"E               | Construction    | Roads & Transport               |
| 138  | New or Replaced Infrastructure Asset | Leratong Regional Intermodal Public Transport Facility  | Refurbishment of Derek Masoek                |                             |                             | Construction    | Roads & Transport               |
| 139  | New or Replaced Infrastructure Asset | Vereeniging Station Intermodal Public Transport Facility  | Public Transport Facility                    | 26°40'30.02"S               | 27°56'6.33"E                | Design          | Roads & Transport               |
| 140  | New or Replaced Infrastructure Asset | Pienaarspoort Station Intermodal Public Transport Facility  | Public Transport Facility                    |                             |                             | Design          | Roads & Transport               |
| 141  | Upgrading and Additions              | Construction of 7km of bicycle lanes along Phatudi and Ledwaba streets in Mamelodi , City of Tshwane          | Public Transport Facility                    | N/A                         | N/A                         | Retention       | Roads & Transport               |
| 142  | Upgrading and Additions              | Construction of walkways and Cycle lanes along Lillian Ngoyi, Dube streets and Currie Boulevard in SDM        | Public Transport Facility                    | N/A                         | N/A                         | Retention       | Roads & Transport               |
| 143  | Upgrading and Additions              | Construction of 19km of bicycle lanes and walkways in Winterveldt , City of Tshwane Metropolitan Municipality | Non Motorised transport                      | N/A                         | N/A                         | Construction    | Roads & Transport               |
| 144  | Upgrading and Additions              | Construction of walkways/ cycle lanes at Vosloorus in eKurhuleni Metropolitan Municipality                    | Non Motorised transport                      | N/A                         | N/A                         | Deferred        | Roads & Transport               |
| 145  | Upgrading and Additions              | Construction of 10km walkways/ cycle lanes at Westonaria in West Rand District Municipality                   | Non Motorised transport                      | N/A                         | N/A                         | Deferred        | Roads & Transport               |
| 146  | Upgrading and Additions              | Construction of 10km walkways/ cycle lanes in COJMM (Kaalfontein walkways)                                    | Non Motorised transport                      | N/A                         | N/A                         | Deferred        | Roads & Transport               |
| 147  | Upgrading and Additions              | Identification and Planning for walkways/ cycle lanes in Gauteng - GTIPS including Master Plan                | Non Motorised transport                      | N/A                         | N/A                         | Design          | Roads & Transport               |
| 148  | Upgrading and Additions              | Construction of 50km walk ways and bicycle lanes in Gauteng   | Non Motorised transport                      | N/A                         | N/A                         | Design          | Roads & Transport               |
| 149  | New or Replaced Infrastructure Asset | Shovakalula Programme   | Non Motorised transport                      | N/A                         | N/A                         | Design          | Roads & Transport               |
| 150  | Upgrading and Additions              | Construction of walways/ Cyclanelanes in West Rand  | Non Motorised transport                      | N/A                         | N/A                         | Design          | Roads & Transport               |
| <b>Total for New Construction</b>              |                                      |   |  |                             |                             |                 |                                 |
| <b>Total for Upgrading and Additions</b>       |                                      |   |  |                             |                             |                 |                                 |
| <b>Total for Renovation and Rehabilitation</b> |                                      |   |  |                             |                             |                 |                                 |
| <b>Total for Maintenance</b>                   |                                      |   |  |                             |                             |                 |                                 |
| <b>Total for Roads &amp; Transport Budget</b>  |                                      |   |  |                             |                             |                 |                                 |

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Corridors         | Programme            | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|-------------------|----------------------|------------------------|------------------------|
|                    |                    |                           |                      |                 |                   |                      | Main Appropriation     | Adjusted Appropriation |
| 30,934             | 4-Jan-12           | 30/10/2015                | Northern             | Equitable Share | Northern Corridor | Transport Regulation | 8,500                  | 6,248                  |
| 3,600              | 15-Apr-15          | 9-Oct-15                  | Northern             | Equitable Share | Northern Corridor | Transport Regulation | -                      | 3,400                  |
| 62,000             | 1-Apr-15           | 31-Mar-18                 | Southern             | Equitable Share | Southern corridor | Transport Regulation | -                      | 3,600                  |
| 12,400             | 31-Jul-13          | 1-Dec-14                  | Eastern              | Equitable Share | Eastern Corridor  | Transport Regulation | -                      | 300                    |
| 30,000             | 1-Apr-15           | 31-Mar-18                 | Western              | Equitable Share | Western Corridor  | Transport Regulation | 1,000                  | 700                    |
| 50,000             | 1-Apr-15           | 31-Mar-18                 | Central              | Equitable Share | Central Corridor  | Transport Regulation | 1,000                  | 1,000                  |
| 19,040             | Jan-14             | 30-Mar-16                 | Central              | Equitable Share | Central Corridor  | Transport Operations | 750                    | 9,158                  |
| 75,783             | May-14             | 30-Mar-18                 | Western              | Equitable Share | Western Corridor  | Transport Operations | 2,600                  | 817                    |
| 85,053             | Jan-14             | 30-Mar-16                 | Southern             | Equitable Share | Southern corridor | Transport Operations | 33,586                 | 47,828                 |
| 19,185             | TBA                | TBA                       | Northern             | Equitable Share | Northern Corridor | Transport Operations | 1,000                  | -                      |
| 9,061              | TBA                | 30-Mar-15                 | Northern             | Equitable Share | Northern Corridor | Transport Operations | 460                    | 460                    |
| 4,955              | Nov-13             | 30-Mar-15                 | Southern             | Equitable Share | Southern corridor | Transport Operations | 250                    | 250                    |
| 26,860             | TBA                | 30-Mar-16                 | Northern             | Equitable Share | Northern Corridor | Transport Operations | 1,500                  | 3,682                  |
| 9,000              | TBA                | 30-Mar-17                 | Eastern              | Equitable Share | Eastern Corridor  | Transport Operations | 8,000                  | -                      |
| 16,000             | TBA                | 30-Mar-17                 | Western              | Equitable Share | Western Corridor  | Transport Operations | 15,000                 | -                      |
| 31,460             | TBA                | 30-Mar-17                 | Central              | Equitable Share | Central Corridor  | Transport Operations | 30,560                 | -                      |
| 2,000              | TBA                | 30-Mar-16                 | Various              | Equitable Share | Cutting Across    | Transport Operations | 3,000                  | 1,492                  |
| 614,166            | TBA                | TBA                       | Various              | Equitable Share | Cutting Across    | Transport Operations | 3,000                  | -                      |
| 68,900             | TBA                | TBA                       | Various              | Equitable Share | Cutting Across    | Transport Operations | 4,562                  | 4,562                  |
| TBA                | TBA                | TBA                       | Western              | Equitable Share | Western Corridor  | Transport Operations | -                      | -                      |
|                    |                    |                           |                      |                 |                   |                      | <b>121,316</b>         | <b>127,513</b>         |
|                    |                    |                           |                      |                 |                   |                      | <b>564,948</b>         | <b>409,742</b>         |
|                    |                    |                           |                      |                 |                   |                      | <b>674,299</b>         | <b>736,607</b>         |
|                    |                    |                           |                      |                 |                   |                      | <b>668,112</b>         | <b>754,813</b>         |
|                    |                    |                           |                      |                 |                   |                      | <b>2,028,675</b>       | <b>2,028,675</b>       |



# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

|   |   |
|---|---|
| Infrastructure to be appropriated by Vote | R18 512 000                               |
| Responsible MEC                           | MEC for Agriculture and Rural Development |
| Administering department                  | Agriculture and Rural Development         |
| Accounting officer                        | Head of Department                        |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                |              |
|--------------------------------------|------------------------|------------------------|----------------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease       | Increase     |
|                                      | R'000                  | R'000                  | R'000          | R'000        |
| Maintenance and Repairs              | 7,562                  | 9,706                  |                | 2,144        |
| New or Replaced Infrastructure Asset | 400                    | 0                      |                |              |
| Renovations & Rehabilitation         | 4,000                  | 4,471                  |                | 471          |
| Upgrade and Additions                | 6,550                  | 4,335                  | (2,215)        |              |
| <b>Total</b>                         | <b>18,512</b>          | <b>18,512</b>          | <b>(2,215)</b> | <b>2,615</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

##### Purpose of the programme

To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity, its components, processes, habitats and functions.

Effectively mitigate threats to biodiversity.

##### Legislative mandate

Core Legislation that regulates the Department's activities include the following:

- Skills Development Act, 97 of 1998;
- Occupational Health and Safety Act, 181 of 1993;
- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947, (Act 36 of 1947)
- Agricultural Products Standards Act, 1990 (Act 199 of 1990)
- Disaster Management Act, 2002 (Act 57 of 2002)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- Environmental Impact Assessment Regulations 2010
- National Environment Management Act, 1998 (Act 107 of 1998), as amended
- National Environment Management: Biodiversity Act (Act 57 of 2003)
- National Environmental Management: Biodiversity Act (Act 10 of 2004)
- National Environment Management: Protected Areas Act (Act 10 of 2004)

- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)
- National Water Act, 1998 (Act 36 of 1998)
- World Heritage Convention Act, 1999 (Act 49 of 1999)
- National Veld and Forest Fire Act (Act 101 of 1998).
- Nature Conservation Ordinance, 1983
- Noise Control Regulations, 1999
- National and provincial policy and guidelines
- Land Care guidelines
- Expanded Public Works Programme (EPWP) guidelines
- Community Based Natural Resource Management (CBNRM) guidelines
- The Gauteng Strategy for Sustainable Development (GSSD July 2007)
- The draft Gauteng rural Development Strategy
- The draft Gauteng Clean and Green Campaign Strategy
- The new Nature Conservation Bill

## 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

### 2.1 Success Highlights

The 2015/16 Infrastructure allocation was intended to address new projects, upgradings and additions, rehabilitation and refurbishments and maintenance of existing infrastructure. The programmes are for the six Nature Reserves and implementation of the Southern Water line, the Refurbishment of the Oxidation tank at Suikerbosrand Nature Reserve, the Road between the reserve and mine at Marievale Nature Reserve and the New pipe Network at Roodeplaat Nature Reserve.

The Southern Water line project commenced in June 2015 and it is anticipated to be completed in April 2016. The contractor is on site and has done the site establishment and has commenced with the actual construction works. The Kareekloof Camp site-Refurbishment of the Oxidation tank is at EIA stage and the project is anticipated to be awarded before the end of the 3rd quarter of the current financial year. The Marievale Nature Reserve-Road between the Reserve and Mine has been advertised and will close on the 3rd of August 2015. The project is anticipated to be awarded before the end of the 3rd quarter. The Roodeplaat Nature Reserve New Pipe Network project will be advertised in August 2015 and is anticipated to be awarded before the end of the 3rd quarter.

The following projects are from the previous financial year and have been completed in the current financial year :

- Signage- Roodeplaat Nature Reserve
- Lapa at picnic area- Roodeplaat Nature Reserve
- Rehabilitation and Refurbishment of existing amenities- Roodeplaat Training Centre
- Refurbishment to Supervisor house- Kareekloof

Projects under maintenance of the previous financial year and completed in the current financial year are the following:

- Suikerbosrand Nature Reserve- Replacement of burst water pipe at Dam A
- Suikerbosrand Nature Reserve- Repairs to minor Plumbing works
- Abe Bailey Nature Reserve- Repairs to minor Plumbing work

### 2.2 Mid-Year performance of the portfolio

The department had eight Capital projects in the current financial year.

Two projects are undergoing the EIA process. The construction of a new picnic area at Leeuwfontein and Kareekloof- Rehabilitation and Refurbishment of the Oxidation tank.

One project has commenced at Suikerbosrand Nature Reserve- Southern Water Line.

One project is out on tender Marievale Nature Reserve- Road between the Reserve and Mine.

One project is anticipated to go out on tender in August 2015 is the Roodeplaat Nature Reserve- New pipe network for the entire reserve.

The following projects are at planning stage and fall under scheduled maintenance. The specifications have been drawn and they are all anticipated to start before the end of the second quarter.

Vredehuis Satellite Office- Stripping of the ARC building,demolishing of the herbarium,replacement of all sewer and water line and replacement of existing car ports.

Themba Satellite office- Installation of electric fence at Themba Clinic and Ware house,Replacement of existin fence at Agricultural offices,Replacement of car ports at Agricultural Offices and Demolishing of cracked building at Themba.

Suikerbosrand Nature Reserve- Renovations of Kiepersol and Protea Camp Challeys.

### Overview per Development Corridor

In 2015/16 financial year,

**Table 2: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |                |              |
|--------------------------|------------------------|------------------------|----------------|--------------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease       | Increase     |
|                          | R'000                  | R'000                  | R'000          | R'000        |
| Central Development      | -                      | -                      | -              | -            |
| Eastern Development      | 1,050                  | 2,102                  | -              | 1,052        |
| Northern Development     | 6,023                  | 5 517                  | (506)          | -            |
| Southern Development     | 8,946                  | 77                     | (8,869)        | -            |
| Western Development      | 50                     | 188                    | -              | 138          |
| Across Various Corridors | 2,443                  | 10,628                 | -              | 8,185        |
| <b>Total</b>             | <b>18,512</b>          | <b>18,512</b>          | <b>(9,375)</b> | <b>9,375</b> |

### 2.3 Performance per corridor

#### Eastern Development Corridor:

In 2015/16 financial year, a budget of R 1 million is allocated towards the central development corridor, this has been adjusted upwards to R2 million.The upwards adjustment is to accommodate the Road that is being constructed between the Marievale Nature Reserve and mine for easy access into the reserve.

**Table 3: Eastern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | 50                     | 102                    | -        | 52           |
| New or Replaced Infrastructure Asset | -                      | -                      | -        | -            |
| Renovations & Rehabilitation         | 1,000                  | 2,000                  | -        | 1,000        |
| Upgrade and Additions                | -                      | -                      | -        | -            |
| <b>Total</b>                         | <b>1,050</b>           | <b>2,102</b>           | <b>-</b> | <b>1,052</b> |

#### Northern Development Corridor:

In 2015/16 financial year, a budget of R6 million was allocated towards the Northern Development Corridor, this has been adjusted downwards to R5 million. The department has adjusted downwards prioritisation of project ject from Rehabilitation and focus of emergency Maintenance for Roodeplaat Nature Reserve.

**Table 3: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                |              |
|--------------------------------------|------------------------|------------------------|----------------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease       | Increase     |
|                                      | R'000                  | R'000                  | R'000          | R'000        |
| Maintenance and Repairs              | 2,123                  | 3,519                  | -              | 1,396        |
| New or Replaced Infrastructure Asset | 400                    | -                      | -              | -            |
| Renovations & Rehabilitation         | 2,000                  | 1,297                  | (703)          | -            |
| Upgrade and Additions                | 1,500                  | 701                    | (799)          | -            |
| <b>Total</b>                         | <b>6,023</b>           | <b>9,261</b>           | <b>(1,502)</b> | <b>1,396</b> |

**Projects Spanning Across Various Corridor:**

In 2015/16 financial year, a budget of R2 443 million was allocated towards the central development corridor, this has not been adjusted upwards to R 10 628 million.

**Table 3: Projects Spanning Across Various Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | 2,443                  | 5,820                  | -        | 3,377        |
| New or Replaced Infrastructure Asset | -                      | -                      | -        | -            |
| Renovations & Rehabilitation         | -                      | 1,174                  | -        | 1,174        |
| Upgrade and Additions                | -                      | 3,634                  | -        | 3,634        |
| <b>Total</b>                         | <b>2,443</b>           | <b>10,628</b>          | <b>-</b> | <b>8,185</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R50 thousand was allocated towards the central development corridor, this has been adjusted upwards to R188 thousand. The upwards adjustment was made to accommodate commitments for maintenance at Abe Bailey Nature Reserve.

**Table 3: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |            |
|--------------------------------------|------------------------|------------------------|----------|------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase   |
|                                      | R'000                  | R'000                  | R'000    | R'000      |
| Maintenance and Repairs              | 50                     | 188                    | -        | 138        |
| New or Replaced Infrastructure Asset | -                      | -                      | -        | -          |
| Renovations & Rehabilitation         | -                      | -                      | -        | -          |
| Upgrade and Additions                | -                      | -                      | -        | -          |
| <b>Total</b>                         | <b>50</b>              | <b>188</b>             | <b>-</b> | <b>138</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R8.9 million was allocated towards the central development corridor, this has been adjusted downwards to R77 thousand.

**Table 3: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                |          |
|--------------------------------------|------------------------|------------------------|----------------|----------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease       | Increase |
|                                      | R'000                  | R'000                  | R'000          | R'000    |
| Maintenance and Repairs              | 2,896                  | 77                     | (2,819)        | -        |
| New or Replaced Infrastructure Asset | -                      | -                      | -              | -        |
| Renovations & Rehabilitation         | 1,000                  | -                      | (1,000)        | -        |
| Upgrade and Additions                | 5,050                  | -                      | (5,050)        | -        |
| <b>Total</b>                         | <b>8,946</b>           | <b>77</b>              | <b>(8,869)</b> | <b>-</b> |

**PICTURES****Oxidation Tank at Suikerbosrand Nature Reserve before construction**

**Construction of Lapa at the Picnic area in Roodeplaas Nature Reserve**



**Palisade Fence at Kareekloof Managers house**

**Before construction**



**During construction**



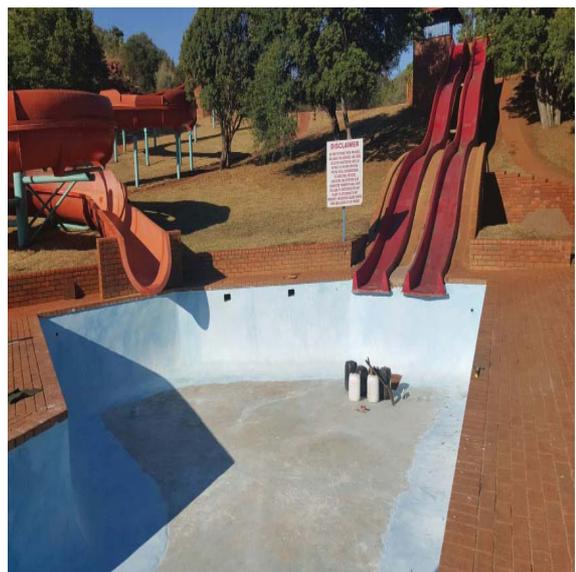
**Construction of Animal Kraal at Hammanskraal Themba Offices**



**Renovations of Swimming pools at Kareekloof**



**Slide swimming pool under construction**



Adjusted Estimates of Capital Expenditure

| No.   | Project Classification           | Project name                                      | Project description/ type of structure                 | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|---|----------------------------------|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| 1   | Upgrading and Additions          | Leeuwfontein Nature Reserve                       | Construction of a basic picnic site for daily visitors | 25 °24'.038"                | 28 °37'.020"                | Feasibility    | GDARD                           |
| 2   | Upgrading and Additions          | Rodeplaar Nature Reserve                          | Construction of a Lapa at picnic site                  | 25° 38'09.1"                | 28° 20'53.9"                | Complete       | DID                             |
| 3   | Upgrading and Additions          | Suikerbosrand Nature Reserve                      | Southern Water Line                                    | 28° 09'09.77"               | 26° 31'32.69"               | Constructions  | DID                             |
|   | Upgrading and Additions          | Suikerbosrand Nature Reserve                      | Northern Water Line                                    | 28° 09'09.77"               | 26° 31'32.69"               |                | DID                             |
| 5   | Upgrading and Additions          | Suikerbosrand Nature Reserve-Kareekloof Camp      | Refurbishment to Supervisor Camp house                 | 26° 31'8.06"                | 28° 11'17.70"               | Complete       | DID                             |
| 6   | Upgrading and Additions          | Vredehuis Satellite Office                        | Upgrading of existing amenities                        | 24° 44'32.57"               | 28° 12'31.06"               | Cancelled      | GDARD                           |
| 7   | Upgrading and Additions          | Rodeplaar Nature Reserve                          | Signage  | 25° 38'09.1"                | 28° 20'53.9"                | Complete       | DID                             |
| <b>Upgrading and Additions</b>                              |                                  |   |  |                             |                             |                |                                 |
| 8   | Rehabilitation and refurbishment | Marievale Nature Reserve                          | Road between the reserve and mine                      | 26° 22'46.1"                | 28° 30'27.2"                | Tender         | DID                             |
| 9   | Rehabilitation and refurbishment | Suikerbosrand Nature Reserve-Kareekloof Camp site | Renovation of Oxidation tank                           | 26° 31'8.06"                | 28° 11'17.70"               | Tender         | DID                             |
| 10  | Rehabilitation and refurbishment | Rodeplaar Training Centre                         | Restoration and refurbishment of existing amenities    | 28° 21'36.29"               | 25° 38'30.68"               | Complete       | DID                             |
|   | Rehabilitation and refurbishment | Suikerbosrand Nature Reserve- Schoongesight       | General Renovations at Schoongesight                   |                             |                             |                |                                 |
| 11  | Rehabilitation and refurbishment | Rodeplaar Nature Reserve                          | New pipe network                                       | 25° 38'09.1"                | 28° 20'53.9"                | Tender         | DID                             |
| <b>Rehabilitation and Refurbishment</b>                     |                                  |   |  |                             |                             |                |                                 |
| 12  | Maintenance                      | Suikerbosrand Nature Reserve                      | Maintenance  | 26° 31'32.69"               | 28° 09'09.77"               | Construction   | GDARD                           |
| 13  | Maintenance                      | Marievale Nature Reserve                          | Maintenance  | 26° 22'46.1"                | 28° 30'27.2"                | Construction   | GDARD                           |
| 14  | Maintenance                      | Alice Glocner Nature Reserve                      | Maintenance  | 26° 34'00.26"               | 28° 22'25.86"               | Construction   | GDARD                           |
| 15  | Maintenance                      | Rodeplaar Nature Reserve                          | Maintenance  | 25° 38'09.1"                | 28° 20'53.9"                | Construction   | GDARD                           |
| 16  | Maintenance                      | Leeuwfontein Nature Reserve                       | Maintenance  | 25 °24'.038"                | 28 °37'.020"                | Construction   | GDARD                           |
| 17  | Maintenance                      | Rodeplaar Training Centre                         | Maintenance  | 25° 38'30.68"               | 25° 38'30.68"               | Construction   | GDARD                           |
| 18  | Maintenance                      | Abe Bailey Nature Reserve                         | Maintenance  | 26° 19'59.91"               | 27° 20'57.91"               | Construction   | GDARD                           |
| 19  | Maintenance                      | Themba  | Maintenance  | 25° 24'08.89"               | 28° 16'03.05"               | Construction   | GDARD                           |
| 20  | Maintenance                      | Vredehuis   | Maintenance  | 24° 44'32.57"               | 28° 12'31.06"               | Construction   | GDARD                           |
| 21  | Maintenance                      | EPWP incentive grants projects                    | Maintenance  |                             |                             | Construction   | GDARD                           |
| 22  | Maintenance                      | Kiepersol   | Maintenance  | 26° 31'32.69"               | 28° 09'09.77"               | Construction   |                                 |
| 24  | Maintenance                      | Protea Camp                                       | Maintenance  | 26° 31'32.69"               | 28° 09'09.77"               | Construction   | GDARD                           |
| 25  | Maintenance                      | All sites air conditioning                        | Maintenance  | 26° 12'15.3"                | 28° 02'07.8"                | Construction   | GDARD                           |
| <b>Total for New or Replaced Infrastructure Asset</b>       |                                  |   |  |                             |                             |                |                                 |
| <b>Total for Upgrading and Additions</b>                    |                                  |   |  |                             |                             |                |                                 |
| <b>Total for Rehabilitation and refurbishment</b>           |                                  |   |  |                             |                             |                |                                 |
| <b>Total for Maintenance</b>                                |                                  |   |  |                             |                             |                |                                 |
| <b>Total for Agriculture &amp; Rural Development Budget</b> |                                  |   |  |                             |                             |                |                                 |

## Vote 11: Agriculture and Rural Development

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme  | Sub-Programme           | 2015/16 Financial Year |                        |
|--------------------|--------------------|---------------------------|----------------------|-----------------|------------|-------------------------|------------------------|------------------------|
|                    |                    |                           |                      |                 |            |                         | Main Appropriation     | Adjusted Appropriation |
| 400                | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 400                    | 350                    |
| 250                | 1/11/2014          | 14/01/2015                | Northern             | Equitable share | Programme3 | Biodiversity Management | -                      | 250                    |
| 21,188             | 17/07/2015         | 17/04/2016                | Various              | Equitable share | Programme3 | Biodiversity Management | 5,000                  | 2,750                  |
|                    |                    |                           | Various              | Equitable share |            |                         | -                      | 160                    |
| 581                | 23/11/2015         | 31/07/2016                | Eastern              | Equitable share | Programme3 | Biodiversity Management | 50                     | 724                    |
| 1500               | 1/04/2015          | 31/03/2015                | Northern             | Equitable share | Programme3 | Biodiversity Management | 1,500                  | -                      |
| 101                | 1/11/2014          | 14/01/2015                | Northern             | Equitable share | Programme3 | Biodiversity Management | -                      | 101                    |
|                    |                    |                           |                      |                 |            |                         | <b>6,950</b>           | <b>4,335</b>           |
| 8,667              | 1/11/2015          | 30/06/2016                | Eastern              | Equitable share | Programme3 | Biodiversity Management | 1,000                  | 2,000                  |
| 14,296             | 23/11/2015         | 31/07/2016                | Various              | Equitable share | Programme3 | Biodiversity Management | 1,000                  | 1,000                  |
| 1,054              | 1/11/2014          | 15/03/2015                | Northern             | Equitable share | Programme3 | Biodiversity Management | 1,500                  | 297                    |
|                    |                    |                           |                      |                 |            |                         | -                      | 174                    |
| 8,717              | 23/11/2015         | 31/07/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 500                    | 1,000                  |
|                    |                    |                           |                      |                 |            |                         | <b>4,000</b>           | <b>4,471</b>           |
| 2,265              | 1/04/2015          | 31/03/2016                | Eastern              | Equitable share | Programme3 | Biodiversity Management | 1,200                  | 2,577                  |
| 102                | 1/04/2015          | 31/03/2016                | Eastern              | Equitable share | Programme3 | Biodiversity Management | 50                     | 102                    |
| 5                  | 1/04/2015          | 31/03/2016                | Various              | Equitable share | Programme3 | Biodiversity Management | 50                     | 77                     |
| 10                 | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 50                     | 5                      |
| 5                  | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 30                     | 248                    |
| 480                | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 45                     | 250                    |
| 5                  | 1/04/2015          | 31/03/2016                | Western              | Equitable share | Programme3 | Biodiversity Management | 50                     | 188                    |
| 886                | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 1,948                  | 868                    |
| 2,107              | 1/04/2015          | 31/03/2016                | Northern             | Equitable share | Programme3 | Biodiversity Management | 50                     | 2,148                  |
| 2,443              | 1/04/2015          | 31/03/2016                |                      | Equitable share | Programme3 | Biodiversity Management | 2,443                  | 2,443                  |
| 0                  | 1/04/2016          | 31/03/2017                | Various              | Equitable share | Programme3 | Biodiversity Management | 1,210                  | -                      |
| 100                | 1/04/2015          | 31/03/2016                | Various              | Equitable share | Programme3 | Biodiversity Management | 436                    | -                      |
| 800                | 1/04/2015          | 31/03/2016                | Various              | Equitable share | Programme3 | Biodiversity Management | -                      | 800                    |
|                    |                    |                           |                      |                 |            |                         | <b>400</b>             | <b>-</b>               |
|                    |                    |                           |                      |                 |            |                         | <b>6,550</b>           | <b>4,335</b>           |
|                    |                    |                           |                      |                 |            |                         | <b>4,000</b>           | <b>4,471</b>           |
|                    |                    |                           |                      |                 |            |                         | <b>7,562</b>           | <b>9,706</b>           |
|                    |                    |                           |                      |                 |            |                         | <b>18,512</b>          | <b>18,512</b>          |



# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

|   |   |
|---|---|
| Infrastructure to be appropriated by Vote | R224 883 000                                      |
| Responsible MEC                           | MEC for Sport, Arts, Culture and Recreation       |
| Administering department                  | Department of Sport, Arts, Culture and Recreation |
| Accounting officer                        | Head of Department                                |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                 |              |
|--------------------------------------|------------------------|------------------------|-----------------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase     |
|                                      | R'000                  | R'000                  | R'000           | R'000        |
| Maintenance and Repairs              |                        |                        |                 |              |
| New or Replaced Infrastructure Asset | 241,754                | 222,383                | (23,447)        |              |
| Renovations & Rehabilitation         |                        | 2,500                  |                 | 2,500        |
| Upgrade and Additions                | 4076                   | -                      |                 |              |
| <b>Total</b>                         | <b>245,830</b>         | <b>224,883</b>         | <b>(23,447)</b> | <b>2,500</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

##### Vision

"An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion."

##### Mission

In pursuit of the above vision, the Department of Sport, Arts, Culture and Recreation (DSACR) is working in an integrated manner to create an enabling environment towards radical economic and accelerated social transformation for sporting, artistic, and cultural excellence through:

- Facilitating talent identification and development in partnership with key stakeholders;
- Positioning the business of sport and creative industries as catalysts for sustainable economic growth;
- Modernizing the economy through the hosting major sporting and cultural events;
- Providing universal access to sport, arts, cultural activities, library, archival services and facilities; and
- Identifying, promoting and preserving heritage.

##### Strategic goals

The DSACR's strategic goals are:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building.
- Gauteng economically transformed through creative industries and the business of sport.

- Develop, transform, promote, modernise sustainable library, information and archival services. • C a p a b l e and activist administration which contributes to a modern developmental state in order to promote good governance.

### **Core functions and responsibilities**

The core mandate of DSACR is to give access, increased participation and transformation of the sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion.

Libraries, Information and Archival services

The aim of the Library, Information and Archival Services Programme is to promote the culture of reading through effective and efficient functioning of library and information services and to provide archival services in the province. GSACR supports and assists municipal libraries to provide information resources, services to communities and access to information through information and communication technology via targeted fund transfers to municipalities. The aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information.

The objectives of the Library, Information and Archival Services Programme are:

- To develop library infrastructure for communities;
- To develop the legal and operational framework for community library and information services, and monitor libraries for compliance with library and information services transformation;
- To recapitalize municipal libraries to enable Gauteng's citizens to gain access to the knowledge and information that will improve their socio-economic situation;
- To facilitate and monitor library accessibility, programmes implemented and people participating in these programmes;
- To empower employees of the department by providing them with access and assistance with information and knowledge to increase efficiency in the workplace; and
- To ensure compliance with the National Archive centre and Records Services of South Africa Act.

### **Heritage Projects**

The Department in accordance with its mandate for the preservation of heritage has identified monuments and heritage routes within the five regions of Gauteng. The monuments will be established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture.

### **Operation Mabaleng**

Operation Mabaleng is a new flagship project which will be facilitated, coordinated and implemented through recreation programmes; and it aims to address the shortage of sporting facilities in communities and increasing participation in sports. Operation Mabaleng will reach out to as many inactive and deprived townships; informal settlements and rural areas through sporting codes such as football, netball, cricket, etc. Physical infrastructure development for sport and recreation will eventually enhance and promote a healthier lifestyle amongst communities will be prioritized.

### **Legislative mandate**

The GSACR operates within a mandate that is drawn directly from Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996, which describe the functional areas of exclusive provincial legislative competence.

Part A of Schedule 5 lists the following as provincial GSACR competencies:

- Archive centres, other than national archive centres;
- Libraries, other than national libraries;
- Museums, other than national museums;
- Provincial cultural matters;
- Provincial recreation and amenities; and
- Provincial sport.

The Department will implement the infrastructure programme in terms of the Public Finance Management Act (PFMA), requirements of the Construction Industry Development Board (CIDB) standards, Government Immovable Asset Management Act and National Building Regulations, amongst other legislation relevant to the built environment to ensure that it meets its legislative mandate.

## 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

### 2.1 Success Highlights

#### PROVINCIAL ARCHIVE CENTRE

The Gauteng Provincial Archive Centre construction is progressing well and the anticipated completion date is July 2016.

#### LIBRARIES

In 2015/16 financial year, out of eight (8) libraries that went into construction in the previous years have been completed. Those are Kagiso X6, Leondale, Rietvlei X2 and 3, Evaton North, Drieziek, Olievenhoutbosch and Naturena. Kingsway and Kagiso X6 remain under construction.

Two modular libraries that have been completed are Rooipoort and Stinkwater. However, Stinkwater is still waiting for bulk services from Tshwane municipality.

Three libraries which needed extra upgrade were Roodekoplaas for ablution and Rayton and Refilwe for roof repairs and an additional amount of R1.4 million was provided.

#### Operation Mabaleng

Operation Mabaleng in Westbury is at the design stage.

#### Heritage sites

Two of the following heritage sites are under construction and one has been completed and will be handed over to the relevant municipalities:

- Boipatong Memorial and Youth Centre located within Emfuleni and will be opened in November 2015.
- Women's Living Heritage Monument is located within the City of Tshwane will be completed in July 2016.
- Kagiso Memorial and Recreation Centre located within Mogale City will be completed in February 2016.

### 2.2 Mid-Year performance of the portfolio

In 2015/16 financial year, a budget of R245 million was allocated of which R79 million or 32 percent was spent at end of September. The department has an allocation of R188.4 million for the provincial archives centre that is progressing according to the planned programme and anticipated completion is in July 2016. There are Six Community libraries that are at the planning phase and an allocation of R33.4 million is to appoint the professional team and proceed with the planning to tendering and construction will be in April 2016.

Table 2A below summarises the budget and expenditure to end of second quarter.

**Table 2A: Budget and expenditure to end of Q2**

| Projects                   | Main Budget<br>R'000 | Expenditure<br>R'000 | Variance<br>R'000 |
|----------------------------|----------------------|----------------------|-------------------|
| 8 Libraries                | 18,000               | (14,330)             | 3,670             |
| Provincial Archives Centre | 188,400              | (65,609)             | 122,791           |
| Six Libraries              | 33,354               | -                    | 33,354            |
| Upgrades                   | 4,076                | -                    | 4,076             |
| Operation Mabaleng         | 2,000                | -                    | 2,000             |
| <b>Total</b>               | <b>245,830</b>       | <b>(79,939)</b>      | <b>165,891</b>    |

#### Overview per Development Corridor

In 2015/16 financial year, R245 million was allocated and this budget is adjusted downwards because of the provincial archive centre that is now planned for completion in July 2016. The upwards and downwards adjustment of the budget in the corridors was to accommodate the unforeseen work and reprioritisation.

**Table 2: Budget per Development Corridor**

| Development Corridor | 2015/16 Financial year |                        |                 |               |
|----------------------|------------------------|------------------------|-----------------|---------------|
|                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                      | R'000                  | R'000                  | R'000           | R'000         |
| Central Development  | 7,277                  | 27,639                 | -               | 20,362        |
| Eastern Development  | 12,754                 | 14,063                 | -               | 1,309         |
| Northern Development | 7,158                  | 37,295                 | -               | 30,137        |
| Southern Development | 13,260                 | 2,191                  | (11,069)        |               |
| Western Development  | 205,381                | 143,695                | (61,686)        |               |
| <b>Total</b>         | <b>245,830</b>         | <b>224,883</b>         | <b>(72,755)</b> | <b>51,808</b> |

### 2.3 Performance per corridor

#### Central Development Corridor:

In 2015/16 financial year, a budget of R7 million is allocated towards the central development corridor, this has been adjusted upwards to R27 million. The increase is due to compensation event on the Drieziek and Naturena community Library. An additional funding of R16 million was allocated for the implementation of the Operation Mabaleng project and R500 thousand for Hubs (offices) renovations and rehabilitation.

**Table 3: Central Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |               |
|--------------------------------------|------------------------|------------------------|----------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase      |
|                                      | R'000                  | R'000                  | R'000    | R'000         |
| Maintenance and Repairs              |                        |                        |          |               |
| New or Replaced Infrastructure Asset | 7,277                  | 27,139                 |          | 19,862        |
| Renovations & Rehabilitation         |                        | 500                    |          | 500           |
| Upgrade and Additions                |                        |                        |          |               |
| <b>Total</b>                         | <b>7,277</b>           | <b>28,139</b>          | <b>-</b> | <b>20,362</b> |

#### Eastern Development Corridor:

In 2015/16 financial year, a budget of R12 million is allocated towards the eastern developmental corridor, this has been adjusted upwards to R14 million. The budget was adjusted upwards due to the compensation events for Leondale and Kingsway Community Library, however Palm Ridge community Library had an allocation of R4.5 million which will be moved to a project that is now being implemented in the northern Corridor.

**Table 3: Eastern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              |                        |                        |          |              |
| New or Replaced Infrastructure Asset | 12,754                 | 14,063                 |          | 1,309        |
| Renovations & Rehabilitation         |                        |                        |          |              |
| Upgrade and Additions                |                        |                        |          |              |
| <b>Total</b>                         | <b>12,754</b>          | <b>14,063</b>          | <b>-</b> | <b>1,309</b> |

#### Northern Development Corridor:

In 2015/16 financial year, a budget of R7 million is allocated towards the central development corridor, this has been adjusted upwards to R37 million due to the six new libraries which will be implemented in this corridor from the other corridors and the removal of the upgrade project to new infrastructure project. Additional R1 million for Hubs (offices) renovations and rehabilitation.

**Table 3: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |               |
|--------------------------------------|------------------------|------------------------|----------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase      |
|                                      | R'000                  | R'000                  | R'000    | R'000         |
| Maintenance and Repairs              |                        |                        |          |               |
| New or Replaced Infrastructure Asset | 7,158                  | 36,295                 |          | 29,137        |
| Renovations & Rehabilitation         |                        | 1,000                  |          | 1,000         |
| Upgrade and Additions                | 0                      | 0                      |          |               |
| <b>Total</b>                         | <b>7,158</b>           | <b>37,295</b>          | <b>-</b> | <b>30,137</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R205 million is allocated towards the central development corridor, this has been adjusted downwards to R143 million. The reason for the downwards adjustment was due to the surrendering of R55 million for the construction of the Provincial Archive Centre and the compensation events of Kagiso Extension 6 and Rietvallei extension 2 community libraries. Additional funding of R1 million for Hubs (offices) renovations and rehabilitation.

**Table 3: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |              |
|--------------------------------------|------------------------|------------------------|-----------------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase     |
|                                      | R'000                  | R'000                  | R'000           | R'000        |
| Maintenance and Repairs              |                        |                        |                 |              |
| New or Replaced Infrastructure Asset | 205,381                | 142,695                | (62,686)        |              |
| Renovations & Rehabilitation         |                        | 1,000                  |                 | 1,000        |
| Upgrade and Additions                |                        |                        |                 |              |
| <b>Total</b>                         | <b>205,381</b>         | <b>143,695</b>         | <b>(62,686)</b> | <b>1,000</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R13 million is allocated towards the central development corridor, this has been adjusted downwards to R2 million due to the increase in compensation event on the Evaton North community Library and the move of projects to the northern corridor.

**Table 3: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |          |
|--------------------------------------|------------------------|------------------------|-----------------|----------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase |
|                                      | R'000                  | R'000                  | R'000           | R'000    |
| Maintenance and Repairs              |                        |                        |                 |          |
| New or Replaced Infrastructure Asset | 13,260                 | 2,191                  | (11,069)        |          |
| Renovations & Rehabilitation         |                        |                        |                 |          |
| Upgrade and Additions                |                        |                        |                 |          |
| <b>Total</b>                         | <b>13,260</b>          | <b>2,191</b>           | <b>(11,069)</b> | <b>-</b> |

**PICTURES**

**Evaton-North Community Library**



**Olivenhoutbosch Community Library**



**Provincial Archives Centre**



**Kingsway Community Library**



## Adjusted Estimates of Capital Expenditure

| No.   | Project Classification               | Project name                  | Project description/ type of structure                 | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent   |
|---|--------------------------------------|-------------------------------|--|-----------------------------|-----------------------------|----------------|-----------------------------------|
| 1   | New or Replaced Infrastructure Asset | Leondale                      | Construction of Leondale Community Library             | 26°18'09.049"               | 28°10'35.836"               | Construction   | Sport, Arts, Culture & Recreation |
| 2   | New or Replaced Infrastructure Asset | Kingsway                      | Construction of Kingsway Community Library             | 26°17'16.32"                | 27°56'55.62"                | Construction   | Sport, Arts, Culture & Recreation |
| 4   | New or Replaced Infrastructure Asset | Kagiso x6                     | Construction of Kagiso x6 Community Library            | 26°8'3083640"               | 27°47'58.5"                 | Construction   | Sport, Arts, Culture & Recreation |
| 4   | New or Replaced Infrastructure Asset | Rietvallvei X2 and 3          | Construction of Rietvallvei X2 and 3 Community Library | 26°11'4.638"                | 27°45'4.544"                | Construction   | Sport, Arts, Culture & Recreation |
| 5   | New or Replaced Infrastructure Asset | Evaton North                  | Construction of Evaton North Community Library         | 26 °30'44.05 S              | 27 51'17.93 E               | Construction   | Sport, Arts, Culture & Recreation |
| 6   | New or Replaced Infrastructure Asset | Drieziek                      | Construction of Drieziek Community Library             | 26°27'24.7"                 | 27°50'55.7"                 | Construction   | Sport, Arts, Culture & Recreation |
| 7   | New or Replaced Infrastructure Asset | Olievenhoutbosch              | Construction of Olievenhoutbosch Community Library     | 25°54'20.299"               | 28°05'12.49"                | Construction   | Sport, Arts, Culture & Recreation |
| 8   | New or Replaced Infrastructure Asset | Naturena                      | Construction of Naturena Community Library             | 26°17'16.32"                | 27°56'55.62"                | Construction   | Sport, Arts, Culture & Recreation |
| 9   | New or Replaced Infrastructure Asset | Soshanguve KK Ext 1           | Construction of Soshanguve KK Ext 1 Community Library  | 25°28'20"S                  | 28°7'0"E                    | Feasibility    | Sport, Arts, Culture & Recreation |
| 10  | New or Replaced Infrastructure Asset | Haartebeeshoek Farm           | Construction of Haartebeeshoek Farm Community Library  | 25°40'0"S                   | 28°6'20"E                   | Feasibility    | Sport, Arts, Culture & Recreation |
| 11  | New or Replaced Infrastructure Asset | Soshanguve T                  | Construction of Soshanguve T Community Library         | 25°26'33.9" S               | 28°06'36.8" E               | Feasibility    | Sport, Arts, Culture & Recreation |
| 12  | New or Replaced Infrastructure Asset | Ekgangala - D                 | Construction of Ekgangala - D Community Library        | 25°41'50"S                  | 28°44'50"E                  | Feasibility    | Sport, Arts, Culture & Recreation |
| 13  | New or Replaced Infrastructure Asset | Atteridgeville Ext 7          | Construction of Atteridgeville Ext 7 Community Library | 25°46'40"S                  | 28°2'35"E                   | Feasibility    | Sport, Arts, Culture & Recreation |
| 14  | New or Replaced Infrastructure Asset | Stinkwater Ext 1              | Construction of Stinkwater Ext 1 Community Library     | 25°23'30"S                  | 28°10'0"E                   | Feasibility    | Sport, Arts, Culture & Recreation |
| 15  | New or Replaced Infrastructure Asset | Provincial Archive Centre     | Construction of a new Provincial Archive Centre        | -26.165038                  | 27.7833                     | Construction   | Sport, Arts, Culture & Recreation |
| 16  | New or Replaced Infrastructure Asset | Operation Maleng              | Construction of Operation Maleng Sport complex         |                             |                             | Feasibility    | Sport, Arts, Culture & Recreation |
| 17  | New or Replaced Infrastructure Asset | Impumelelo                    | Impumelelo   | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 18  | New or Replaced Infrastructure Asset | Randfontein community Library | Randfontein community Library                          | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 19  | New or Replaced Infrastructure Asset | Palm Ridge community Library  | Palm Ridge community Library                           | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 20  | New or Replaced Infrastructure Asset | Boipatong Community Library   | Boipatong Community Library                            | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 21  | New or Replaced Infrastructure Asset | Kokose                        | Kokose   | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 22  | New or Replaced Infrastructure Asset | Drie Riviere dual Library     | Drie Riviere dual Library                              | N/A                         | N/A                         | Feasibility    | Sport, Arts, Culture & Recreation |
| 23  | Rehabilitation and Refurbishment     | West cluster offices          | Renovation of West cluster offices                     |                             |                             | Feasibility    | Sport, Arts, Culture & Recreation |
| 24  | Rehabilitation and Refurbishment     | North cluster offices         | Renovation of North cluster offices                    |                             |                             | Feasibility    | Sport, Arts, Culture & Recreation |
| 25  | Rehabilitation and Refurbishment     | Central Cluster Offices       | Renovation of Central Cluster Offices                  |                             |                             | Feasibility    | Sport, Arts, Culture & Recreation |
| <b>Total for New or Replaced Infrastructure Asset</b>       |                                      |                               |  |                             |                             |                |                                   |
| <b>Total for Upgrade and Addition</b>                       |                                      |                               |  |                             |                             |                |                                   |
| <b>Total for Rehabilitation and Refurbishment</b>           |                                      |                               |  |                             |                             |                |                                   |
| <b>Total for Sport, Recreation, Arts and Culture Budget</b> |                                      |                               |  |                             |                             |                |                                   |

## Vote 12: Sport, Recreation, Arts and Culture

| Total Project Cost | Project Start date | Projected/ Actual Date of Completion | Development Corridor | Funding Source                  | Programme   | 2015/16 Financial Year |                        |
|--------------------|--------------------|--------------------------------------|----------------------|---------------------------------|-------------|------------------------|------------------------|
|                    |                    |                                      |                      |                                 |             | Main Appropriation     | Adjusted Appropriation |
| 12,865             | 1/4/14             | 28/02/2016                           | Eastern              | Community Library Service Grant | Programme 3 | -                      | 2,865                  |
| 21,198             | 1/4/14             | 28/02/2016                           | Eastern              | Community Library Service Grant | Programme 3 | 8,254                  | 11,198                 |
| 15,372             | 1/4/14             | 28/02/2016                           | Western              | Community Library Service Grant | Programme 3 | 3,561                  | 5,372                  |
| 13,510             | 1/4/14             | 28/02/2016                           | Western              | Community Library Service Grant | Programme 3 | -                      | 3,510                  |
| 12,191             | 1/4/14             | 28/02/2016                           | Southern             | Community Library Service Grant | Programme 3 | -                      | 2,191                  |
| 14,996             | 1/4/14             | 28/02/2016                           | Central              | Community Library Service Grant | Programme 3 | 2,894                  | 4,996                  |
| 12,941             | 1/4/14             | 28/02/2016                           | Northern             | Community Library Service Grant | Programme 3 | 908                    | 2,941                  |
| 14,143             | 1/4/14             | 28/02/2016                           | Central              | Community Library Service Grant | Programme 3 | 2,383                  | 4,143                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | -                      | 5,000                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | -                      | 6,677                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | -                      | 5,000                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | -                      | 5,000                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | 6,250                  | 6,677                  |
| TBC                | 11/1/15            | 10/30/16                             | Northern             | Community Library Service Grant | Programme 3 | -                      | 5,000                  |
| 312,000            | 30/06/2014         | 1/7/16                               | Western              | Equitable share                 | Programme 3 | 188,400                | 133,813                |
| TBC                | 1/4/15             | 30/03/2016                           | Central              | Equitable share                 | Programme 4 | 2,000                  | 18,000                 |
| N/A                | 1/11/16            | 30/11/2017                           | Northern             | Community Library Service Grant | Programme 3 | 4,076                  | -                      |
| N/A                | 1/11/16            | 30/11/2017                           | Western              | Community Library Service Grant | Programme 3 | 6,250                  | -                      |
| N/A                | 1/11/16            | 30/11/2017                           | Eastern              | Community Library Service Grant | Programme 3 | 4,500                  | -                      |
| N/A                | 1/11/16            | 30/11/2017                           | Southern             | Community Library Service Grant | Programme 3 | 4,500                  | -                      |
| N/A                | 1/11/16            | 30/11/2017                           | Western              | Community Library Service Grant | Programme 3 | 3,094                  | -                      |
| N/A                | 1/11/16            | 30/11/2017                           | Southern             | Community Library Service Grant | Programme 3 | 8,760                  | -                      |
|                    |                    |                                      | Western              | Equitable share                 | Programme 3 | -                      | 1,000                  |
|                    |                    |                                      | Northern             | Equitable share                 | Programme 3 | -                      | 1,000                  |
|                    |                    |                                      | Central              | Equitable share                 | Programme 3 | -                      | 500                    |
|                    |                    |                                      |                      |                                 |             | <b>241,754</b>         | <b>222,383</b>         |
|                    |                    |                                      |                      |                                 |             | <b>4,076</b>           | <b>-</b>               |
|                    |                    |                                      |                      |                                 |             | <b>-</b>               | <b>2,500</b>           |
|                    |                    |                                      |                      |                                 |             | <b>245,830</b>         | <b>224,883</b>         |



# VOTE 15

## DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

|   |  |
|---|--|
| Infrastructure to be appropriated by Vote | R264 407 000                             |
| Responsible MEC                           | MEC for Infrastructure Development       |
| Administering department                  | Department of Infrastructure Development |
| Accounting officer                        | Head of Department                       |

**Table 1: Summary of Infrastructure Allocation**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| New or Replaced Infrastructure Asset | 131,920                | 148,231                | -               | 16,311        |
| Upgrade and Additions                | -                      | -                      | -               | -             |
| Renovations & Rehabilitation         | 93,366                 | 68,937                 | (24,429)        | -             |
| Maintenance and Repairs              | 18,800                 | 38,034                 | -               | 19,234        |
| EPWP                                 | 9,205                  | 9,205                  | -               | -             |
| <b>Total</b>                         | <b>253,291</b>         | <b>264,407</b>         | <b>(24,429)</b> | <b>35,545</b> |

### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Strategic overview

To manage the delivery of infrastructure , maintenance , property and job creation opportunities for Gauteng Province

#### Legislative mandate

Core legislation that regulates the department's activities includes the following:

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

### 2. REVIEW OF THE 2015/16 FINANCIAL YEAR

#### 2.1 Success Highlights

In 2015/16 financial year, the department managed to carry out its numerous key priorities in its endeavour to align itself with the provincial Transformation Modernization and Industrialisation (TMR) Programme.

In its quest to implement the technology in the province, the Department invested on various Green methodologies in schools. The following green initiatives were incorporated on the Doorknob Primary School during the quarter.

Roof insulation, a single layer of 'Alucushion' was placed directly under the roof sheeting and a 100mm layer of insulation lay on top of the battens supporting the ceiling. Glazing, All glazing is 6,38mm laminated safety glass which has tripled the insulating value. It is also shatterproof and therefore much safer. Lighting, all lights were installed in accordance with Eskom's energy saving policy by installing T5 lights which uses about half the power of the old standard fluorescent lights. Perimeter night security lighting uses energy efficient light bulbs.

Light Switching, the lights are controlled with a movement sensitive proximity switches attached to the ceiling of all rooms and classrooms so that when people leave the room the lights switch off automatically. An over-ride switch was provided to be able to switch off the lights if required. Perimeter lighting is switched using day night sensors. Solar Water Heating, All hot water requirements for showers and basins are powered by solar direct geysers supplied by Kwikhhot. Circulation pumps to these geysers are powered by Photo Voltaic (PV) solar panels mounted next to the geyser solar panels. The geysers are not connected to the Electrical system. All piping is lagged and pipe runs are limited.

Solar Photo Voltaic 'On-Grid' tie power system, solar farm 55m x 15m was constructed alongside the sports field in a position central to all the school buildings. Eskom supplied a pole mounted 100KVA transformer near the main entrance of the school. A cable from this transformer will run to a kiosk adjacent to the solar farm. Both the PV Solar farm and Eskom Power are connected to this Kiosk. During the day the PV solar farm will power the school and when it is cloudy or dark the Eskom power will switch on automatically. There are no moving parts and the only maintenance required is the occasional washing down of the solar panels. The solar farm was be fenced off and gated for safety and to prevent vandalism. Picture below shows the solar farm.

Mechanical Ventilation All mechanical ventilation and HVAC have been eliminated from this contract. All rooms and roof spaces are naturally ventilated. Rainwater Harvesting System, rainwater harvesting system was installed. This system saves to reduce the usage of Council water by the Schools during irrigation of the lawn. They system harvest rainwater and stores it in a dam. There is also a borehole on site. And finally Planting Lawn and Trees, Lawn and tress have been planted on the school yard.

## **2.2 Mid-Year performance of the portfolio**

### **Overview per Development Corridor**

#### **Central / Western developmental corridor**

In 2015/16 financial year, the Department continues to radically transform the spaces people live in by connecting and integrating places of work and human settlements. Radical steps will be taken to transform the spatial configuration and landscape of Gauteng province through better and coordinated land use management and spatial development. The Gauteng Department of Infrastructure Development (GDID) work with municipalities and state-owned enterprises to ensure that a new built environment and inclusive spatial landscape emerges across the Gauteng city-region.

In the finalization of the kopanong precinct PPP agreement, feedback is still pending from National Treasury on the conditional TA approval. The transaction advisor appointment was finalized so as to upgrade the preliminary feasibility study for TA I endorsement and approval.

#### **Across various Corridors**

#### **Government Immovable Asset Management Act (GIAMA)**

The Immovable Asset Register is on track as there has been an identification of all GPG-owned and deemed-GPG properties verified and accounted for. The new Market-Related Rental standard lease templates has been drafted and finalized for residential leases. There has been over 50% budget on rates and taxes spent. Success has also been seen in the reduction of accruals for approximately R150 million.

In conforming to the mandatory requirements of National Treasury, the Department has a custodian for all Gauteng Provincial Government properties recorded 7 166 immovable assets in the asset register. Furthermore, 3 295 improvements were recorded and maintained in the asset register.

**Expanded Public Works Programme (EPWP)**

In terms of work opportunities created, the Department has created 3 590 jobs that are linked to NYS and Zivuseni Reloaded programmes. A total of 6500 participants were recruited and some are leaving programme for permanent positions. These are jobs directly within the control of the Department.

**Table 2: Budget per Development Corridor**

| Development Corridor     | 2015/16 Financial year |                        |                 |               |
|--------------------------|------------------------|------------------------|-----------------|---------------|
|                          | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                          | R'000                  | R'000                  | R'000           | R'000         |
| Central Development      | 117,366                | 99,740                 | (17,626)        | -             |
| Eastern Development      | 15,500                 | 49,361                 | -               | 33,861        |
| Northern Development     | 103,420                | 85,631                 | (17,789)        | -             |
| Southern Development     | 300                    | 2,339                  | -               | 2,039         |
| Western Development      | 6,000                  | 12,750                 | -               | 6,750         |
| Across Various Corridors | 10,705                 | 14,586                 | -               | 3,881         |
| <b>Total</b>             | <b>253,291</b>         | <b>264,407</b>         | <b>(35,415)</b> | <b>46,531</b> |

**2.3 Performance per corridor****Central Development Corridor:**

In 2015/16 financial year, a budget of R117 million is allocated towards the central development corridor, this has been adjusted downwards to R99.7 million. This is due to the reduction of the budget that was allocated to the Planning House. The project has delayed due to the department struggling to find land where the Planning House will be constructed.

This budget also includes an amount of R93.4 million that was allocated to the Precinct buildings rehabilitation, but was reduced to R73.4 million due to some of the projects being completed in the prior financial year and only the portion of the final account was adjusted for during the adjustment budget process. An amount of R13.5 million was allocated to Maintenance inclusive of the Precinct Maintenance. This amount was increased to R26 million due to the state of the buildings and the work that is still required to be performed to bring the buildings to the better state.

**Table 3: Central Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |               |
|--------------------------------------|------------------------|------------------------|-----------------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase      |
|                                      | R'000                  | R'000                  | R'000           | R'000         |
| Maintenance and Repairs              | 13,500                 | 26,753                 | -               | 13,253        |
| New or Replaced Infrastructure Asset | 10,500                 | 4,050                  | (6,450)         | -             |
| Renovations & Rehabilitation         | 93,366                 | 68,937                 | (24,429)        | -             |
| <b>Total</b>                         | <b>117,366</b>         | <b>99,740</b>          | <b>(30,879)</b> | <b>13,253</b> |

**Eastern Development Corridor:**

In 2015/16 financial year, a budget of R15.5 million was allocated towards the Eastern development corridor, this has been adjusted upwards to R49.4 million to fund the demolition of the Old Natalspruit hospital and the fencing project. The fencing project was awarded in September 2015, and the demolition couldn't be awarded due to availability of cash.

**Table 3: Eastern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |               |
|--------------------------------------|------------------------|------------------------|----------|---------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase      |
|                                      | R'000                  | R'000                  | R'000    | R'000         |
| Maintenance and Repairs              | 500                    | 500                    | -        | -             |
| New or Replaced Infrastructure Asset | 15,000                 | 48,861                 | -        | 33,861        |
| Renovations & Rehabilitation         | -                      | -                      | -        | -             |
| <b>Total</b>                         | <b>15,500</b>          | <b>49,361</b>          | <b>-</b> | <b>33,861</b> |

**Northern Development Corridor:**

In 2015/16 financial year, a budget of R103.4 million was allocated towards the Northern development corridor; this has been adjusted downwards to R85.6 million. This is due to extension of time on the Women's Living Monument. The project was allocated R94 million which was inclusive of the phase 1 final account. The final account for phase 1 is still outstanding because the contract has 12 months until submission. The phase 2 of the project was reduced by R30 million due to the extension of time. The project will be completed during the 2016/17 financial year together with the Heritage assets.

**Table 3: Northern Development Corridor**

| Category                             | 2015/16 Financial year |                        |                 |           |
|--------------------------------------|------------------------|------------------------|-----------------|-----------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease        | Increase  |
|                                      | R'000                  | R'000                  | R'000           | R'000     |
| Maintenance and Repairs              | 3,000                  | 3,061                  | -               | 61        |
| New or Replaced Infrastructure Asset | 100,420                | 82,570                 | (17,850)        | -         |
| Renovations & Rehabilitation         | -                      | -                      | -               | -         |
| Upgrade and Additions                | -                      | -                      | -               | -         |
| <b>Total</b>                         | <b>103,420</b>         | <b>85,631</b>          | <b>(17,850)</b> | <b>61</b> |

**Projects Spanning Across Various Corridor:**

In 2015/16 financial year, a budget of R10.7 million was allocated towards the various development corridors, this has been adjusted upwards to R14.6 million in order to fund the maintenance of other GPG buildings/ heritage sites and state houses. The department is working together with communities to try and negotiate terms so that Market Related Rentals (MRR) could be implemented, to maximise on revenue collection. The state houses have dilapidated and it is hard to charge even the minimum rental. More funding should be allocated on this project to improve the state of the houses.

**Table 3: Projects Spanning Across Various Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | 10,705                 | 14,586                 | -        | 3,881        |
| New or Replaced Infrastructure Asset | -                      | -                      | -        | -            |
| Renovations & Rehabilitation         | -                      | -                      | -        | -            |
| Upgrade and Additions                | -                      | -                      | -        | -            |
| <b>Total</b>                         | <b>10,705</b>          | <b>14,586</b>          | <b>-</b> | <b>3,881</b> |

**Western Development Corridor:**

In 2015/16 financial year, a budget of R6 million is allocated towards the Western development corridor, this has been adjusted upwards to R12.7 million. The Kagiso project was constructed by Gautrain but has been transferred to DID for completion and the funding to the effect has been transferred to the department as well. During the month of October an amount of R9 million has been paid through DID for the construction part, and Gautrain has transferred to date an amount of R15 million to DID to fund construction.

**Table 3: Western Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | -                      | -                      | -        | -            |
| New or Replaced Infrastructure Asset | 6,000                  | 12,750                 | -        | 6,750        |
| Renovations & Rehabilitation         | -                      | -                      | -        | -            |
| Upgrade and Additions                | -                      | -                      | -        | -            |
| <b>Total</b>                         | <b>6,000</b>           | <b>12,750</b>          | <b>-</b> | <b>6,750</b> |

**Southern Development Corridor:**

In 2015/16 financial year, a budget of R300 000 was allocated towards the southern development corridor; this has been adjusted upwards to R2.3 million to fund the Vaaldam. Fencing was installed in the prior years and was paid for in the current financial year and more work will be done in order to maximise the on revenue generation.

**Table 3: Southern Development Corridor**

| Category                             | 2015/16 Financial year |                        |          |              |
|--------------------------------------|------------------------|------------------------|----------|--------------|
|                                      | Main Appropriation     | Adjusted Appropriation | Decrease | Increase     |
|                                      | R'000                  | R'000                  | R'000    | R'000        |
| Maintenance and Repairs              | 300                    | 2,339                  | -        | 2,039        |
| New or Replaced Infrastructure Asset | -                      | -                      | -        | -            |
| Renovations & Rehabilitation         | -                      | -                      | -        | -            |
| Upgrade and Additions                | -                      | -                      | -        | -            |
| <b>Total</b>                         | <b>300</b>             | <b>2,339</b>           | <b>-</b> | <b>2,039</b> |

**PICTURES**

**Women’s Living Monument**



**Kagiso Memorial**



**Energy Efficiency Retrofits**



**Gas Supply to Facilities**



**Roof-top Solar**



## Adjusted Estimates of Capital Expenditure

| Project Classification                             | Project name                                  | Project description/ type of structure | GIS Co-ordinates (Latitude) | GS Co-ordinates (Longitude) | Project status | Implementing Department / Agent |
|--|---|--|-----------------------------|-----------------------------|----------------|---------------------------------|
| New Construction                                   | June'16 Heritage : New                        | Construction of a Heritage             | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| New Construction                                   | Boipatong Heritage: New                       | Construction of a Heritage             | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| New Construction                                   | Kagiso Heritage: New                          | Construction of a Heritage             |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Sokhulumi Multi -purpose centre               | Completion contract                    |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Women Living Heritage Monument phase 1        | Construction of substructure           |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Women Living Heritage Monument phase 2        | Construction of a new facility         |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Sinaba  | Final account                          |                             |                             | Final Account  | Infrastructure Development      |
| New Construction                                   | HM Pitjje                                     | construction                           |                             |                             | Final Account  | New infrastructure assets       |
| New Construction                                   | Old Natal Spruit - Fencing                    | Fencing of the facilities              |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Old Natal Spruit - Rehabilitation/ Demolition | Demolition or Rehabilitation           |                             |                             | Construction   | Infrastructure Development      |
| New Construction                                   | Planning House                                | Construction of a new facility         | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| <b>Total for New Construction</b>                  |   |  |                             |                             |                |                                 |
| Refurbishment and rehabilitation                   | 78 Fox Street                                 | Replace HVAC                           | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 78 Fox Street                                 | Replace Smoke Detector                 | -27.207                     | 28.043                      | Completed      | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 78 Fox Street                                 | Electrical Compliance                  | -27.207                     | 28.043                      | new project    | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 78 Fox Street                                 | Plumbing                               | -27.207                     | 28.043                      | Design         | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 75 Fox Street                                 | Replacement of Lifts                   | -27.207                     | 28.043                      | Final stage    | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 75 Fox Street                                 | Replacement of chillers                | -27.207                     | 28.043                      | Tender         | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Corner House                                  | Replacement of 6 Lifts                 | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Corner House                                  | Replace Fire Panel and Detectors       | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Corner House (63 Fox Street)                  | Replace HVAC                           | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Sage Life Building                            | Replace HVAC                           | -27.207                     | 28.043                      | Tender         | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Sage Life Building                            | Waterproofing Basement                 | -27.207                     | 28.043                      | Tender         | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Thusamong Building & Peoples bank             | Replacement of 3 Lifts                 | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Refurbishment and rehabilitation                   | Bank of Lisbon                                | HVAC/chillers Upgrade                  | -27.207                     | 28.043                      | Awarded        | Infrastructure Development      |
| Refurbishment and rehabilitation                   | 30 Simmonds Street                            | HVAC Upgrade                           | -27.207                     | 28.043                      | Re-Tender      | Infrastructure Development      |
| <b>Total for Rehabilitation and Refurbishment</b>  |   |  |                             |                             |                |                                 |
| Precinct Maintenance                               | 30 Simmonds Street                            | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | 78 Fox Street                                 | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | ABSA Building                                 | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Bank of Lisbon                                | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Corner House                                  | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Imbumba House                                 | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Motlofo Extension                             | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Peoples Bank                                  | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Sage Life Building                            | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | Thusamong Building                            | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | 18 Rissik Street                              | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Precinct Maintenance                               | 11 Diagonal                                   | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| DID Maintenance                                    | Eccleston Dr Bryanston                        | Maintenance                            | -26.069                     | 28.016                      | Construction   | Infrastructure Development      |
| DID Maintenance                                    | Vaaldam                                       | Maintenance                            | -26.671                     | 27.960                      | Construction   | Infrastructure Development      |
| DID Maintenance                                    | GPG Buildings and heritage sites in GPG       | Maintenance                            | N/A                         | N/A                         | Construction   | Infrastructure Development      |
| DID Maintenance                                    | Roodeplaat Dam                                | Maintenance                            | -25.633                     | 28.354                      | Construction   | Infrastructure Development      |
| DID Maintenance                                    | Cleaning of Vacant Stands                     | Maintenance                            | N/A                         | N/A                         | Construction   | Infrastructure Development      |
| DID Maintenance                                    | State Houses                                  | Maintenance                            | N/A                         | N/A                         | Construction   | Infrastructure Development      |
| DID Maintenance                                    | Emoyeni                                       | Maintenance                            | -26.178                     | 28.042                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Westhoven Regional Office                     | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Tulisa Park Regional Office                   | Maintenance                            | -26.251                     | 28.178                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Soweto Regional Office                        | Maintenance                            | -27.207                     | 28.043                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Pretoria Regional Office                      | Maintenance                            | -25.741                     | 28.188                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Garankuwa Regional Office                     | Maintenance                            | -25.741                     | 28.188                      | Construction   | Infrastructure Development      |
| Regional Office Maintenance                        | Springs Regional Office                       | Maintenance                            | -26.251                     | 28.178                      | Construction   | Infrastructure Development      |
| <b>Total for New Construction</b>                  |   |  |                             |                             |                |                                 |
| <b>Total for Rehabilitation and Refurbishment</b>  |   |  |                             |                             |                |                                 |
| <b>EPWP</b>  |   |  |                             |                             |                |                                 |
| <b>Total for Maintenance</b>                       |   |  |                             |                             |                |                                 |
| <b>Total for Infrastructure Development Budget</b> |   |  |                             |                             |                |                                 |

## Vote 15: Infrastructure Development

| Total Project Cost | Project Start date | Projected Completion date | Development Corridor | Funding Source  | Programme     | 2015/16 Financial Year |                   |
|--------------------|--------------------|---------------------------|----------------------|-----------------|---------------|------------------------|-------------------|
|                    |                    |                           |                      |                 |               | Main Appropriation     | Budget Adjustment |
| Final Accounts     | 11 November 2010   | 16 June, 2014             | Central              | Equitable Share | Programme 2   | -                      | 1,750             |
| Final Accounts     | 05 November 2012   | 04 October, 2014          | Central              | Equitable Share | Programme 2   | -                      | 2,300             |
| 40,000             | 05 March 2014      | 05 March, 2015            | Western              | Equitable Share | Programme 2   | 6,000                  | 12,750            |
| 32,010             | 11 June 2011       | 30 August, 2015           | Northern             | Equitable Share | Programme 2   | 6,420                  | 21,420            |
| 57,000             | 01 April 2015      | 31 March, 2016            | Northern             | Equitable Share | Programme 2   | 4,000                  | -                 |
| 180,000            | 15 April 2014      | 17 July, 2015             | Northern             | Equitable Share | Programme 2   | 90,000                 | 60,000            |
| 0                  | 15 April 2014      | Other fixed structures    | Eastern              | Equitable Share | 23 July, 2010 | -                      | 2,612             |
| Incomplete         | 01 November 2011   | Incomplete                | Northern             | Equitable Share | incomplete    | -                      | 1,150             |
| 6,043              | 01 April 2015      | 31 May, 2015              | Eastern              | Equitable Share | Programme 2   | 5,000                  | 6,042             |
| 45,000             | 01 April 2015      | 2016/06/31                | Eastern              | Equitable Share | Programme 2   | 10,000                 | 40,207            |
|                    | 01 April 2015      | 31 March, 2018            | Central              | Equitable Share | Programme 2   | 10,500                 | -                 |
|                    |                    |                           |                      |                 |               | <b>131,920</b>         | <b>148,231</b>    |
| 53,533             | 01 September 2013  | 31 March, 2016            | Central              | Equitable Share | Programme 2   | 18,231                 | 9,231             |
| 5,882              | 01 September 2013  | 01 September, 2016        | Central              | Equitable Share | Programme 2   | 500                    | -                 |
| 20,000             | 01 September 2013  | 30 September, 2016        | Central              | Equitable Share | Programme 2   | 2,000                  | 500               |
| 6,954              | 01 April 2015      | 31 March, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 500               |
| 16,500             | 01 April 2014      | 30 June, 2015             | Central              | Equitable Share | Programme 2   | 7,000                  | 2,000             |
| 33,450             | 01 April 2015      | 30 September, 2016        | Central              | Equitable Share | Programme 2   | 5,000                  | 1,000             |
| 7,154              | 01 May 2014        | 30 June, 2015             | Central              | Equitable Share | Programme 2   | 4,367                  | 9,417             |
| 2,200              | 01 October 2014    | 30 September, 2015        | Central              | Equitable Share | Programme 2   | 600                    | 2,800             |
| 52,503             | 01 April 2014      | 31 March, 2016            | Central              | Equitable Share | Programme 2   | 43,018                 | 31,250            |
| 23,000             | 01 April 2015      | 30 September, 2016        | Central              | Equitable Share | Programme 2   | 3,000                  | -                 |
| 1,650              | 01 April 2015      | 30 September, 2015        | Central              | Equitable Share | Programme 2   | 1,650                  | -                 |
| 7900               | 01 October 2014    | 31 March, 2016            | Central              | Equitable Share | Programme 2   | -                      | 7,200             |
| 52,000             | 01 April 2015      | 30 June, 2017             | Central              | Equitable Share | Programme 2   | 3,000                  | 1,000             |
| 25,000             | 01 April 2015      | 30 September, 2016        | Central              | Equitable Share | Programme 2   | 4,000                  | 4,039             |
|                    |                    |                           |                      |                 |               | <b>93,366</b>          | <b>68,937</b>     |
| 1,704              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,198             |
| 618                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | -                      | -                 |
| 2,109              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 3,710              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 7,005             |
| 3,972              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 5,292             |
| 374                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,513             |
| 296                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 3,020             |
| 3,030              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 651                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,225             |
| 300                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 1,000              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,000             |
|                    | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 1,719              | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 500                    | 500               |
| 0                  | 01 April 2015      | 04 April, 2016            | Southern             | Equitable Share | Programme 2   | 300                    | 2,339             |
| 153                | 01 April 2015      | 04 April, 2016            | Various              | Equitable Share | Programme 2   | 500                    | 2,300             |
| 384                | 01 April 2015      | 04 April, 2016            | Northern             | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 95                 | 01 April 2015      | 04 April, 2016            | Northern             | Equitable Share | Programme 2   | 1,000                  | 1,000             |
| 714                | 01 April 2015      | 04 April, 2016            | Various              | Equitable Share | Programme 2   | 1,000                  | 3,081             |
| 6                  | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 500                    | 500               |
| 141                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 500                    | 500               |
| 192                | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 500                    | 500               |
| 84                 | 01 April 2015      | 04 April, 2016            | Central              | Equitable Share | Programme 2   | 500                    | 500               |
| 1,269              | 01 April 2015      | 04 April, 2016            | Northern             | Equitable Share | Programme 2   | 500                    | 561               |
| 784                | 01 April 2015      | 04 April, 2016            | Northern             | Equitable Share | Programme 2   | 500                    | 500               |
| 88                 | 01 April 2015      | 04 April, 2016            | Eastern              | Equitable Share | Programme 2   | 500                    | 500               |
|                    |                    |                           |                      |                 |               | <b>131,920</b>         | <b>148,231</b>    |
|                    |                    |                           |                      |                 |               | <b>93,366</b>          | <b>68,937</b>     |
|                    |                    |                           |                      |                 |               | <b>9,205</b>           | <b>9,205</b>      |
|                    |                    |                           |                      |                 |               | <b>18,800</b>          | <b>38,034</b>     |
|                    |                    |                           |                      |                 |               | <b>253,291</b>         | <b>264,407</b>    |



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