



ADJUSTED ESTIMATES OF  
CAPITAL EXPENDITURE

2016

Together, Moving Gauteng City Region Forward



**GAUTENG PROVINCE**  
TREASURY  
REPUBLIC OF SOUTH AFRICA

# ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



The Adjusted Estimates of Capital Expenditure 2016 report is compiled using the available information from different sources. Some of this information is subject to revision.

To obtain additional copies of this document, please contact:

The Head of Treasury  
Gauteng Provincial Government  
Private Bag X091, Marshalltown, 2107

Tel: 011 227 9004

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# TABLE OF CONTENTS

<b>Executive Summary</b>	<b>v</b>
<b>VOTE 4: HEALTH</b>	<b>1</b>
<b>VOTE 5: EDUCATION</b>	<b>29</b>
<b>VOTE 6: SOCIAL DEVELOPMENT</b>	<b>69</b>
<b>VOTE 8: HUMAN SETTLEMENT</b>	<b>85</b>
<b>VOTE 9: ROADS AND TRANSPORT</b>	<b>137</b>
<b>VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>157</b>
<b>VOTE 12: SPORT, RECREATION, ARTS AND CULTURE</b>	<b>167</b>
<b>VOTE 15: INFRASTRUCTURE DEVELOPMENT</b>	<b>177</b>



# EXECUTIVE SUMMARY

The Adjusted Estimates of Capital Expenditure presents in detail revisions of infrastructure plans and budgets for the current financial year (2016/17) since the main appropriation was tabled at the Gauteng Legislature by the MEC for Finance. The adjusted appropriation takes into account rollovers of unspent 2015/2016 funds, shifting of funds within investment categories and within infrastructure portfolios. The adjusted appropriation allows for the revision of the Appropriation Act to accommodate rollovers of unspent 2015/2016 funds (conditional grants and equitable share), additional financial resources allocated and reprioritisation effected with the Gauteng Provincial Government (GPG) infrastructure portfolios after a robust review of the performance at the end of Q2.

During the 2016/17 financial year, the amendment of the appropriation for infrastructure has been necessitated by approved roll-overs, additional funding for key provincial infrastructure project/s and delays in the supply chain management system due to the newly introduced legislative prescripts (Standard for Infrastructure Procurement and Delivery Management –SIPDM) which came into effect on the 1 July 2016. An upward adjustment of R154.4 million has been made in Health, Human Settlement and Sports, Arts, Culture and Recreation to accommodate the approved roll-overs and additional funding for Syferfontein Human Settlement development. A downward adjustment of R523.5 million has been made in Social Development, Agriculture & Rural Development and Roads and Transport due to delays experienced in the roll-out of the capacity building programme and delays experienced in conducting the pre-planning work of projects on time to enable the kick-starting of procurement processes timeously. In the case of Roads and Transport, reprioritised funds from infrastructure have been prudently utilised in other areas within the department that are experiencing serious funding pressures.

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

Department	Main Appropriation	Adjusted Appropriation	Increase	Decrease
Health	1 967 568	2 001 368	33 800	-
Education	3 012 373	3 012 373	-	-
Social Development	191 125	181 644	-	(9 481)
Human Settlement	5 260 387	5 360 387	100 000	
Roads & Transport	2 314 972	1 805 735	-	(509 237)
Agriculture and Rural Development	51 417	46 597	-	(4 820)
Sport, Arts, Culture & Recreation	158 916	179 542	20 626	-
Infrastructure Development	265 267	265 267	-	-
<b>Total</b>	<b>13 222 025</b>	<b>12 852 913</b>	<b>154 426</b>	<b>(523 538)</b>

A thorough review of respective portfolios conducted in the first two quarters of the financial year pointed to some of the weaknesses within the infrastructure delivery chain due to the complex environment of delivering infrastructure and introduction of various reforms.

However, departmental specific revised implementation plans for the remaining quarters of the financial year have been developed and will be closely monitored at both political and administrative levels. The establishment of infrastructure governance structures which include the Political Infrastructure Co-ordinating Committee (PICC) with representation of respective Members of Executive Council (MEC's) and the Technical Committee on Infrastructure (TCI) with representation of respective Heads of Departments (HoD's) will intensify the monitoring of infrastructure performance within the province.



# VOTE 4

## DEPARTMENT OF HEALTH

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Infrastructure to be appropriated by Vote	R2 001 368 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the infrastructure 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.

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

- Acceleration of health infrastructure upgrade, refurbishment and rehabilitation through improved infrastructure design, delivery and maintenance;
- Improved maintenance through adequate budget allocation and average completion for minor maintenance in 48 hours;
- Adherence to norms and standards and alignment with national norms and standards through construction of proto-type clinic in all districts.

#### 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). Furthermore, legislation that is specifically applicable to the delivery and maintenance of health infrastructure includes the following:

- Architectural Profession Act, 2000;
- Built Environment Profession Act, 2000;
- Children's Act, No. 38 of 2005;
- Construction Industry Development Board Act, 2000;
- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, 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, 2000;
- National Building Regulations Standards Act, 1982;
- Non-Profit Organisations Act, 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, 2000;
- Property Valuers profession Act, 2000;
- Quantity Surveyors Profession Act, 2000 and
- Skills Development Act, 1998.



## 2. FUNDING OF INFRASTRUCTURE

A summary of the adjustments to the main appropriation is contained in the table below; in total the main budget of R1.9 billion has been revised upwards by R33 million to R2 billion due to the approval of a roll-over budget. In the main, the shifting of funds has taken place within the maintenance and repairs investment category whilst reprioritisation within the other investment categories has also been effected. The rollover is earmarked for the electro-mechanical projects. During the main budget process, some projects were erroneously classified on the nature of investment and has been addressed in the adjustment budget, hence the revision on the portfolio.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	829 879	743 069	(86 810)	-
Renovations & Rehabilitation	234 750	193 108	(41 642)	-
Upgrade and Additions	317 730	314 850	(2 880)	-
Maintenance and Repairs	585 209	750 341	-	165 132
<b>Total</b>	<b>1 967 568</b>	<b>2 001 368</b>	<b>(131 332)</b>	<b>165 132</b>

Health infrastructure portfolio is funded from different sources of funding, a budget of R779.8 million is allocated from the Health Facility Revitalisation Grant (HFRG) conditional grants and R1.2 billion is allocated from the Provincial Equitable Share (PES). Major projects funded from the HFRG include the revitalisation of Charlotte Maxeke Johannesburg Academic Hospital (CMJAH) Nurses Residences and the new staff residences at Thelle Mogwerane Hospital. Major capital projects funded from the PES include the renovations at Kalafong Hospital to accommodate psychiatric patients from Life Esidimeni and electro-mechanical installations at CMJAH.

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

Source of Funding	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	779 818	779 818	-	-
Health Facility Revitalisation Grant	631 830	631 830	-	-
Performance Incentive Grant	109 454	109 454	-	-
Internal Capacity Building	36 534	36 534	-	-
EPWP Incentive Grant	2 000	2 000	-	-
Provincial Allocation	1 187 750	1 221 550	-	33 800
Equitable Share	1 187 750	1 221 550	-	33 800
<b>Total</b>	<b>1 967 568</b>	<b>2 001 368</b>	<b>-</b>	<b>33 800</b>

The health infrastructure budget is utilised in various development corridors. The biggest share of 22 percent of the adjustment budget of R2 billion is allocated in the projects that are situated in the Eastern development Corridor. In the main, the increase in the Eastern development corridor is due to the new Daveyton Hospital project that has progressed beyond the baseline plan into the procurement stage within the current financial year and the additional funding allocation for the completion of the new staff residences at Thelle Mogwerane which will be completed this financial year thus total project costs excluding retention become due.

**Table 3: Budget per Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	686,882	659,460	(27,422 )	-
Eastern Development	325,903	398,063	-	72,160
Northern Development	546,431	574,748	-	28,317
Southern Development	127,287	118,392	(8,895 )	-
Western Development	132,186	191,871	-	59,685
Across Various Corridors	148,879	58,834	(90,045 )	-
<b>Total</b>	<b>1,967,568</b>	<b>2,001,368</b>	<b>(126,362 )</b>	<b>160,162</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

In the current financial year, capital projects completed included:

- Revitalisation of nurses' residences at CMJAH was completed in June 2016.
- Staff residences at Thelle Mogwerane Hospital completed and is functional since May 2016.
- Refurbishment of the Old Kitchen at Sterkfontein Psychiatric Hospital and Ward 13 at Weskoppies Psychiatric Hospital were completed at the end of October 2016. These projects were to accommodate psychiatric patients previously treated at Life Esidimeni facilities.

The following projects are scheduled for completion before the end of 2016/17 Financial Year:

- Sebokeng Completion of Works project was initially expected to achieve completion on 5 December 2016 but due to delays in the process of approving compensation events, the anticipated completion date is now 23 January 2017.
- A replacement contractor was appointed for Randgate Clinic on 31 March 2016 and initial expected completion was 30 November 2016. Construction is at 90% completion and the project is scheduled to finish on 09 December 2016.
- Renovations at Chris Hani Baragwanath Hospital (CHBH) psychiatric ward will be completed in December 2016.

#### 3.2 Performance Per Corridor

##### Central Development Corridor

In the current financial year, a budget of R686 million was allocated towards the Central development corridor and has been adjusted downwards to R659 million mainly due to the upgrading of nurses residences at Helen Joseph Hospital and the new Lillian Ngoyi Hospital which performed slower than expected. At the time of tabling the budget, it was anticipated that the two projects would start construction during the 2016/17 financial year, however, due to delays at the planning stage, these two projects will be handed over to the contractors in the last quarter of the financial year. The biggest share of the budget, 8.6 per cent, within this development corridor is allocated towards the revitalisation of nurses residences and maintenance projects at Charlotte Maxeke Johannesburg Academic Hospital (CMJAH).

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	144,484	186,457	-	41,973
Renovations & Rehabilitation	162,200	184,500	-	22,300
Upgrade and Additions	221,530	41,000	(180,530)	-
Maintenance and Repairs	158,668	247,503	-	88,835
<b>Total</b>	<b>686,882</b>	<b>659,460</b>	<b>(180,530)</b>	<b>153,108</b>

##### Eastern Development Corridor

At the beginning of this financial year a budget of R325.9 million was allocated towards the Eastern development corridor and has been adjusted upwards to R398.1 million due to the new Daveyton Hospital that has progressed beyond the baseline plan into the procurement stage within the current financial year, and staff residences at Thelle Mogwerane requiring an additional R39 million for completion.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	212 066	251 544	-	39 478
Renovations & Rehabilitation	1 800	8 000	-	6 200
Upgrade and Additions	16 600	26 000	-	9 400
Maintenance and Repairs	95 437	112 519	-	17 082
<b>Total</b>	<b>325 903</b>	<b>398 063</b>	<b>-</b>	<b>72 160</b>

##### Northern Development Corridor

A budget of R546.4 million was allocated towards the Northern development corridor during the main appropriation and has been adjusted slightly upwards to R574.7 million. In the main, the biggest share of 13.5 per cent of the the infrastructure allocation within this corridor include the refurbishments to psychiatric wards at Kalafong Hospital to accommodate patients from Life Esidimeni and maintenance projects at Dr George Mukhari Hospital.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	149,054	152,998	-	3,944
Renovations & Rehabilitation	114,600	57,750	(56,850)	-
Upgrade and Additions	43,600	103,100	-	59,500
Maintenance and Repairs	239,177	260,900	-	21,723
<b>Total</b>	<b>546,431</b>	<b>574,748</b>	<b>(56,850)</b>	<b>85,167</b>

**Western Development Corridor**

A budget of R132.2 million was allocated towards the Western development corridor and has been adjusted upwards to R191 million. The increase is mainly attributed to the additional maintenance allocation for Dr. Yusuf Dadoo Hospital. Another major project in this corridor is the completion of the new Randgate Clinic expected to reach practical completion by 9 December 2016.

**Table 7: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	92,200	86,228	(5,972)	-
Renovations & Rehabilitation	200	13,000	-	12,800
Upgrade and Additions	100	408	-	308
Maintenance and Repairs	39,686	92,235	-	52,549
<b>Total</b>	<b>132,186</b>	<b>191,871</b>	<b>(5,972)</b>	<b>65,657</b>

**Southern Development Corridor**

A budget of R127.3 million was allocated towards the Southern development corridor and has been adjusted downwards to R118.4 million. This mainly due to Bophelong CHC which is still at tender stage. The biggest share of 70 per cent of the allocation within this development corridor is for the completion of works project at Sebokeng Hospital project and maintenance programme.

**Table 8: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	52 700	27 008	(25 692)	-
Renovations & Rehabilitation	650	51 600	-	50 950
Upgrade and Additions	37 400	2 600	(34 800)	-
Maintenance and Repairs	36 537	37 184	-	647
<b>Total</b>	<b>127 287</b>	<b>118 392</b>	<b>(60 492)</b>	<b>51 597</b>

**Projects Spanning Across Various Corridors**

Projects which span across various development corridors such as renovations at various facilities received a budget of R148.9 million to accommodate psychiatric patients from Life Esidimeni facilities and conducting particle deep cleaning at various hospitals and electromechanical projects. The main appropriation of R148.9 million allocated towards infrastructure projects that cut across a number of development corridors has been adjusted downwards to R21 million. The downward budget adjustment within this development corridors is due to the electro mechanical projects that were lumped together at the time of tabling the budget. The electromechanical projects have now been accurately allocated to each particular institution in their respective development corridors, hence the downward adjustment.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	133 175	1 000	(132 175)	-
Renovations & Rehabilitation	-	20 000	-	20 000
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	15 704	-	(15 704)	-
<b>Total</b>	<b>148 879</b>	<b>21 000</b>	<b>(147 879)</b>	<b>20 000</b>

#### **4. Constraints**

The Health infrastructure portfolio is characterised by delays that stem from inter alia; systemic problems within the infrastructure delivery chain, legal and contractual issues with contractors on site, as well as capacity constraints.

Every financial year, the department concurrently has to deal with various activities to deliver infrastructure as follows:

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

It is therefore evident that the implementation of infrastructure projects and programmes is highly complex and in an endeavour to implement the above activities, adequate time for planning, design and procurement processes is fundamental. Ideally, the maintenance focus point should be scheduled and routine maintenance, but unfortunately the maintenance backlog impedes on the performance of the department. The implementation of the E-maintenance system, 3 year material supply contract and term contracts contributed towards enhanced maintenance delivery at facility level, but maintenance on programme level remains challenging.

#### **5. Initiatives implemented to address identified constraints**

In light of inadequate performance levels of respective infrastructure projects and programmes due to capacity constraints including poor design and poor project management skills, the department appointed additional technical human resources within Health. The human resource appointments utilise National government funding provided in the DORA framework for appointment of appropriately qualified public servants within the Health Infrastructure Unit. In total, forty of the sixty-seven posts have been filled, with the recruitment process planned for completion by 31 March 2017 for the unfilled posts.

## PICTURES

Thelle Mogwerane Staff Accommodation: Arial view of all the buildings    Block NA1 before Practical completion to end-user



Sebokeng Hospital-Completion Works: New Pedestrian Guard house



Bulk water facility





New Garankuwa Nurses College: Major concrete works have been completed Super structure at an advanced stage



Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
<b>1. New or Replacement Infrastructure</b>						
1	New or Replacement Infrastructure	Bertha Gxowa Hospital	Maintenance	Ekurhuleni	Eastern	Construction
2	New or Replacement Infrastructure	Boikhutsong Community Development Centre	Replacement of existing clinic and upgrade to new Community Development Centre	City of Tshwane	Northern	Tender
3	New or Replacement Infrastructure	Boikhutsong Community Development Centre	Replacement of existing clinic and upgrade to new Community Development Centre	City of Tshwane	Northern	Tender
4	New or Replacement Infrastructure	Boitumelo clinic	New clinic	Sedibeng	Southern	Tender
5	New or Replacement Infrastructure	Bophelong Ext clinic	Construction of new clinic	Sedibeng	Southern	Tender
6	New or Replacement Infrastructure	Bronkhorstspruit FPS Mortuary	New mortuary	City of Tshwane	Northern	Design
7	New or Replacement Infrastructure	Bronkhorstspruit FPS Mortuary	New mortuary	City of Tshwane	Northern	Design
8	New or Replacement Infrastructure	Chiawelo Clinic	Replace asbestos with brick and upgrade existing clinic to Community Health Centre	City of Johannesburg	Central	Design
9	New or Replacement Infrastructure	Dewagensdrift Clinic	Construction of new clinic	City of Tshwane	Northern	Construction
10	New or Replacement Infrastructure	Dewagensdrift Clinic	Construction of new clinic	City of Tshwane	Northern	Construction
11	New or Replacement Infrastructure	Dr George Mukhari Hospital	Helipad	City of Tshwane	Northern	Design
12	New or Replacement Infrastructure	Edenvale Hospital	Upgrade	City of Johannesburg	Central	Project Initiation
13	New or Replacement Infrastructure	Greenspark Clinic	New Clinic	West Rand	Western	Tender
14	New or Replacement Infrastructure	Evaton West clinic	New clinic	Sedibeng	Southern	Tender
15	New or Replacement Infrastructure	J Dumani Community Health Centre	Conversion of Community Health Centre into District Hospital	Ekurhuleni	Eastern	Design
16	New or Replacement Infrastructure	Khutsong South Ext2 Clinic	New Clinic (Turn Key project)	West Rand	Western	Construction
17	New or Replacement Infrastructure	Khutsong South Ext2 Clinic	New Clinic (Turn Key project)	West Rand	Western	Construction
18	New or Replacement Infrastructure	Kokosi Community Health Centre	New Community Health Centre	West Rand	Western	Design
19	New or Replacement Infrastructure	Kwa-Thema Clinic	Construction of additional consulting rooms	Ekurhuleni	Eastern	Design
20	New or Replacement Infrastructure	Johannesburg FPS Mortuary	New Mortuary	City of Johannesburg	Central	Tender
21	New or Replacement Infrastructure	Lehae CHC	Construction of a new CHC	City of Johannesburg	Central	Project Initiation
22	New or Replacement Infrastructure	Leratong Hospital	Diverse small projects	West Rand	Western	Project Initiation
23	New or Replacement Infrastructure	Mayibuye clinic	Construction of new Clinic	West Rand	Western	Tender
24	New or Replacement Infrastructure	New Kekana Gardens Clinic	New clinic [including the proto-type design]	City of Tshwane	Northern	Construction
25	New or Replacement Infrastructure	New Kekana Gardens Clinic	New clinic [including the proto-type design]	City of Tshwane	Northern	Construction
26	New or Replacement Infrastructure	Orange Farm Ext7 clinic	Construction of new clinic	City of Johannesburg	Central	Tender
27	New or Replacement Infrastructure	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Ekurhuleni	Eastern	Tender
28	New or Replacement Infrastructure	Randfontein Clinic	Construction of a new Community Health Centre	West Rand	Western	Design
29	New or Replacement Infrastructure	Refilwe Clinic	Replace small clinic and upgrade to Community Health Centre	City of Tshwane	Northern	Design
30	New or Replacement Infrastructure	Sebokeng Zone 17 clinic	Construction of new clinic	Sedibeng	Southern	Tender
31	New or Replacement Infrastructure	Securing of Sites for Various Projects Various sites	Securing of Sites for Various Projects	Gauteng	Various	Tender
32	New or Replacement Infrastructure	Zola Clinic	Replace asbestos with bricks and upgrade existing clinic to CHC	City of Johannesburg	Central	Project Initiation
33	New or Replacement Infrastructure	Diloppe Clinic	Additions & Rehabilitation	City of Tshwane	Northern	Tender

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	100	N/A	N/A	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	1/16/2017	9/18/2017	Provincial Equitable Share	Health facility Management	Community Development Centre	10,000	-
Infrastructure Development	Not Available Yet	1/16/2017	9/18/2017	Health Facility Revitalisation Grant	Health facility Management	Community Development Centre	-	5,000
Infrastructure Development	Not Available Yet	11/11/2016	10/31/2017	Provincial Equitable Share	Health facility Management	Clinic	10,000	500
Infrastructure Development	Not Available Yet	3/1/2017	3/2/2020	Provincial Equitable Share	Health facility Management	Clinic	25,000	100
Infrastructure Development	Not Available Yet	9/6/2017	1/7/2019	Health Facility Revitalisation Grant	Health facility Management	Other	-	1,924
Infrastructure Development	Not Available Yet	9/6/2017	1/7/2019	Provincial Equitable Share	Health facility Management	Other	30,000	-
Infrastructure Development	Not Available Yet	1/15/2018	2/24/2020	Provincial Equitable Share	Health Facility Management	Clinic	1,000	2,500
Infrastructure Development	54,000	8/12/2016	6/12/2017	Health Facility Revitalisation Grant	Health facility Management	Clinic	-	21,000
Infrastructure Development	54,000	8/12/2016	6/12/2017	Provincial Equitable Share	Health facility Management	Clinic	35,000	-
Infrastructure Development	Not Available Yet	8/8/2017	3/8/2018	Provincial Equitable Share	Health facility Management	Central Hospital	1,000	1,000
Infrastructure Development	Not Available Yet	2/1/2018	3/31/2020	Provincial Equitable Share	Health Facility Management	Regional Hospital	100	5,000
Infrastructure Development	Not Available Yet	7/11/2017	12/31/2019	Provincial Equitable Share	Health facility Management	Clinic	10,000	3,000
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	5,000	500
Infrastructure Development	Not Available Yet	3/1/2018	4/1/2020	Provincial Equitable Share	Health facility Management	Community Health Centre	100	1,000
Infrastructure Development	65,000	4/24/2016	5/31/2017	Provincial Equitable Share	Health facility Management	Clinic	20,000	-
Infrastructure Development	65,000	4/24/2016	5/31/2017	Health Facility Revitalisation Grant	Health facility Management	Clinic	-	15,000
Infrastructure Development	Not Available Yet	3/5/2018	10/10/2020	Provincial Equitable Share	Health facility Management	Community Health Centre	3,000	2,000
Infrastructure Development	Not Available Yet	5/1/2018	6/22/2020	Provincial Equitable Share	Health facility Management	Clinic	100	2,000
Infrastructure Development	Not Available Yet	11/1/2016	10/31/2019	Provincial Equitable Share	Health Facility Management	Other	10,000	-
Infrastructure Development	Not Available Yet	1/15/2018	1/14/2020	Provincial Equitable Share	Health Facility Management	CHC	1,000	2,576
Infrastructure Development	Not Available Yet	6/30/2018	31sep20	Provincial Equitable Share	Health facility Management	Regional Hospital	100	-
Infrastructure Development	Not Available Yet	1/25/2017	4/30/2018	Provincial Equitable Share	Health facility Management	Clinic	10,000	1,000
Infrastructure Development	56,000	2/16/2016	3/30/2017	Provincial Equitable Share	Health facility Management	Clinic	40,000	-
Infrastructure Development	56,000	2/16/2016	3/30/2017	Health Facility Revitalisation Grant	Health facility Management	Clinic	-	30,000
Infrastructure Development	Not Available Yet	10/22/2016	1/15/2018	Provincial Equitable Share	Health Facility Management	Clinic	100	500
Infrastructure Development	Not Available Yet	2/3/2017	2/3/2018	Provincial Equitable Share	Health facility Management	CHC	1,866	8,000
Infrastructure Development	Not Available Yet	3/6/2018	2/5/2020	Provincial Equitable Share	Health facility Management	Clinic	10,000	10,000
Infrastructure Development	Not Available Yet	11/14/2017	10/11/2019	Provincial Equitable Share	Health facility Management	Clinic	1,000	1,000
Infrastructure Development	Not Available Yet	4/1/2017	4/2/2018	Provincial Equitable Share	Health facility Management	clinic	100	100
Infrastructure Development	Not Available Yet	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,000	1,000
Infrastructure Development	Not Available Yet	6/6/2018	12/28/2019	Provincial Equitable Share	Health Facility Management	Clinic	1,000	2,000
Infrastructure Development	Not Available Yet	3/1/2017	2/28/2018	Provincial Equitable Share	Health facility Management	Clinic	10,000	3,000



Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
34	New or Replacement Infrastructure	Ramotse Clinic	Additions and rehabilitation	City of Tshwane	Northern	Design
35	New or Replacement Infrastructure	Dewagensdrift EMS	New EMS base	City of Tshwane	Northern	Design
36	New or Replacement Infrastructure	Braamfischerville CHC	Construction of new CHC	City of Johannesburg	Central	Project Initiation
37	New or Replacement Infrastructure	Carletonville hospital	Renovations	West Rand	Western	Project Initiation
38	New or Replacement Infrastructure	Cosmo City CHC	New Community Health Centre	City of Johannesburg	Central	Project Initiation
39	New or Replacement Infrastructure	Daveyton main clinic	Construction of additional consulting rooms	Ekurhuleni	Eastern	Design
40	New or Replacement Infrastructure	Diepsloot/OR Tambo CHC	New CHC	City of Johannesburg	Central	Project Initiation
41	New or Replacement Infrastructure	Dr George Mukhari Hospital	Hydro-therapy pool, connection of medical gas for plan room	City of Tshwane	Northern	Project Initiation
42	New or Replacement Infrastructure	Dr George Mukhari Hospital	New Oncology	City of Tshwane	Northern	Project Initiation
43	New or Replacement Infrastructure	Eldorado CHC	Construction of new CHC	City of Johannesburg	Central	Project Initiation
44	New or Replacement Infrastructure	Heidelberg Clinic	Construction of a new clinic	Sedibeng	Southern	Project Initiation
45	New or Replacement Infrastructure	Heidelberg Clinic	New Clinic	Sedibeng	Southern	Project Initiation
46	New or Replacement Infrastructure	Kliptown Clinic	New clinic	City of Johannesburg	Central	Project Initiation
47	New or Replacement Infrastructure	Lakeside Clinic	New clinic	Sedibeng	Southern	Project Initiation
48	New or Replacement Infrastructure	Leratong Hospital	Emergency and Trauma Unit	West Rand	Western	Project Initiation
49	New or Replacement Infrastructure	Magagula clinic	Construction of new Clinic	Ekurhuleni	Eastern	Project Initiation
50	New or Replacement Infrastructure	Pholosong Hospital	Electrical and building projects	Ekurhuleni	Eastern	Project Initiation
51	New or Replacement Infrastructure	Sicelo Clinic	New Clinic	Sedibeng	Southern	Project Initiation
52	New or Replacement Infrastructure	Tambo Memorial Hospital	Small works-electrical, mechanical, building	Ekurhuleni	Eastern	Project Initiation
53	New or Replacement Infrastructure	Tshwane District	Maintenance	City of Tshwane	Northern	Construction
54	New or Replacement Infrastructure	Vlakfontein Clinic	New clinic	City of Johannesburg	Central	Project Initiation
55	New or Replacement Infrastructure	Weskoppies Hospital	CCTV	City of Tshwane	Northern	Tender
56	New or Replacement Infrastructure	Weskoppies Hospital	Investigation into the Storm water drainage, blocked sewers repairs and renovations	City of Tshwane	Northern	Project Initiation
57	New or Replacement Infrastructure	Wildebessfontein ( Orange Farm) clinic	Construction of new clinic	City of Johannesburg	Central	Project Initiation
58	New or Replacement Infrastructure	Bheki Mlangeni Hospital	Construction of new Staff Accommodation	City of Johannesburg	Central	Design
59	New or Replacement Infrastructure	Lillian Ngoyi	Construction of new Staff Accommodation	City of Johannesburg	Central	Project Initiation
60	New or Replacement Infrastructure	OD & QA	Particle count and deep cleaning	City of Johannesburg	Central	Project Initiation
61	New or Replacement Infrastructure	Tara Hospital	New Adolescent Ward	City of Johannesburg	Central	Design
62	New or Replacement Infrastructure	Tembisa Blood Bank	Construction of a New Blood Bank	Ekurhuleni	Eastern	Complete
63	New or Replacement Infrastructure	Ann Latsky Nursing College	New admin building	City of Johannesburg	Central	Project Initiation
64	New or Replacement Infrastructure	Attridgeville	New CHC	City of Tshwane	Northern	Project Initiation
65	New or Replacement Infrastructure	Bophelong Ext clinic	Construction of new clinic	City of Tshwane	Northern	Tender
66	New or Replacement Infrastructure	Bronkhorstspuit Hospital	acquisition of new Hospital	City of Tshwane	Northern	Retention
67	New or Replacement Infrastructure	Daveyton FPS	new build Mortuary	Ekurhuleni	Eastern	Design
68	New or Replacement Infrastructure	Diepsloot	new District Hospital	City of Johannesburg	Central	Project Initiation
69	New or Replacement Infrastructure	Dr George Mukhari	Maintenance	City of Tshwane	Northern	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	Not Available Yet	11/16/2017	9/16/2019	Provincial Equitable Share	Health facility Management	Clinic	5,000	2,500
Infrastructure Development	Not Available Yet	11/13/2017	5/13/2019	Provincial Equitable Share	Health facility Management	EMS	1,000	500
Infrastructure Development	Not Available Yet	3/5/2018	2/29/2020	Provincial Equitable Share	Health Facility Management	CHC	100	100
Infrastructure Development	Not Available Yet	4/1/2019	10/31/2020	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	3/5/2018	2/29/2020	Provincial Equitable Share	Health Facility Management	CHC	100	200
Infrastructure Development	Not Available Yet	4/1/2018	5/1/2020	Provincial Equitable Share	Health facility Management	Clinic	600	2,000
Infrastructure Development	Not Available Yet	3/5/2018	2/29/2020	Provincial Equitable Share	Health Facility Management	Clinic	100	-
Infrastructure Development	Not Available Yet	2/1/2018	9/3/2018	Provincial Equitable Share	Health facility Management	Central Hospital	200	-
Infrastructure Development	Not Available Yet	5/1/2018	5/1/2019	Provincial Equitable Share	Health facility Management	Central Hospital	-	-
Infrastructure Development	Not Available Yet	3/5/2018	2/29/2020	Provincial Equitable Share	Health Facility Management	CHC	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic		
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	7/1/2018	6/30/2019	Provincial Equitable Share	Health Facility Management	Clinic	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Regional Hospital	-	-
Infrastructure Development	Not Available Yet	5/1/2019	6/1/2021	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	4/1/2017	3/31/2018	Provincial Equitable Share	Health facility Management	Regional Hospital	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	5/1/2018	6/1/2019	Provincial Equitable Share	Health facility Management	Regional Hospital	100	-
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	9/1/2018	8/31/2019	Provincial Equitable Share	Health Facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	2/1/2017	6/1/2017	Provincial Equitable Share	Health facility Management	Specialised	-	3,000
Infrastructure Development	Not Available Yet	2/19/2018	11/19/2019	Provincial Equitable Share	Health facility Management	Specialised	100	-
Infrastructure Development	Not Available Yet	7/1/2018	6/30/2019	Provincial Equitable Share	Health Facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	8/22/2019	9/11/2020	Provincial Equitable Share	Health Facility Management	District Hospital	-	1,000
Infrastructure Development	Not Available Yet	8/22/2019	9/11/2020	Provincial Equitable Share	Health Facility Management	District Hospital	-	5,000
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health Facility Management	other	-	1,300
Infrastructure Development	Not Available Yet	8/1/2017	7/31/2018	Provincial Equitable Share	Health Facility Management	Specialised	-	2,500
Infrastructure Development	19,417	9/1/2013	10/15/2015	Provincial Equitable Share	Health facility Management	Tertiary Hospital	-	1,000
Infrastructure Development	Not Available Yet	7/1/2018	6/30/2019	Provincial Equitable Share	Health Facility Management	Other	100	-
Infrastructure Development	Not Available Yet	5/1/2018	5/1/2020	Provincial Equitable Share	Health facility Management	Clinic	100	200
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	500	-
Infrastructure Development	23,940	3/1/2015	3/31/2016	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	5/1/2018	8/31/2021	Provincial Equitable Share	Health facility Management	Other	100	-
Infrastructure Development	Not Available Yet	3/5/2018	12/9/2016	Provincial Equitable Share	Health Facility Management	District Hospital	100	-
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	Central Hospital	100	-

Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
70	New or Replacement Infrastructure	Dunswart Laundry	additions and refurbishment	Ekurhuleni	Eastern	Project Initiation
71	New or Replacement Infrastructure	Ekurhuleni District Office Accommodation	District Offices Accommodation	Ekurhuleni	Eastern	Cancelled
72	New or Replacement Infrastructure	Esangweni	new CHC	Ekurhuleni	Eastern	Cancelled
73	New or Replacement Infrastructure	Inner City	new CHC	City of Tshwane	Northern	Project Initiation
74	New or Replacement Infrastructure	Kanana	new Clinic	City of Tshwane	Northern	Project Initiation
75	New or Replacement Infrastructure	Kekanastad clinic	Rehabilitation	City of Tshwane	Northern	Construction
76	New or Replacement Infrastructure	Kgabo CHC	Additions & Rehabilitation	City of Tshwane	Northern	Project Initiation
77	New or Replacement Infrastructure	Daveyton	new District Hospital	Ekurhuleni	Eastern	Design
78	New or Replacement Infrastructure	Nizamiye (Midrand) Clinic	Refurbishment of Clinic	City of Johannesburg	Central	Project Initiation
79	New or Replacement Infrastructure	Northmead	new clinic	Ekurhuleni	Eastern	Project Initiation
80	New or Replacement Infrastructure	South Rand Hospital	CCTV	City of Johannesburg	Central	Project Initiation
81	New or Replacement Infrastructure	Tshepiso EXT6	new Clinic	Sedibeng	Southern	Project Initiation
82	New or Replacement Infrastructure	Vischkuil	new Clinic	Sedibeng	Southern	Project Initiation
83	New or Replacement Infrastructure	West Rand District Clinic	Generators & Water Tanks	West Rand	Western	Construction
84	New or Replacement Infrastructure	Stretford Medico	additions and refurbish	City of Johannesburg	Central	Cancelled
85	New or Replacement Infrastructure	Daveyton Hospital	New Hospital	Ekurhuleni	Eastern	Design
86	New or Replacement Infrastructure	Johannesburg FPS Mortuary New Mortuary	New Mortuary	City of Johannesburg	Central	Tender
87	New or Replacement Infrastructure	Dr Yusuf Dadoo Hospital	Revitalisation	West Rand	Western	Design
88	New or Replacement Infrastructure	Kalafong Hospital	Revitalisation	City of Tshwane	Northern	Design
89	New or Replacement Infrastructure	Sebokeng Hospital	Revitalisation	Sedibeng	Southern	Project Initiation
90	New or Replacement Infrastructure	Jubilee Hospital	Revitalisation [Professional Fees Only]	City of Tshwane	Northern	Design
91	New or Replacement Infrastructure	Management of the Grant/ Capacity building	Capacity building	City of Johannesburg	Central	Not Applicable
92	New or Replacement Infrastructure	Thelle Mogoerane Hospital (Natalspruit Hospital)	New staff residences to serve new Thelle Mogoerane Hospital	Ekurhuleni	Eastern	Construction
93	New or Replacement Infrastructure	Thelle Mogoerane Hospital	Build new 760 Bed Regional Hospital [Final Account & Additional Works]	Ekurhuleni	Eastern	Construction
94	New or Replacement Infrastructure	Finetown Clinic	Construction of new Finetown Clinic	City of Johannesburg	Central	Tender
95	New or Replacement Infrastructure	Randgate Clinic	Build new clinic	West Rand	Western	Construction
96	New or Replacement Infrastructure	Diepsloot Hospital	New Hospital	City of Johannesburg	Central	Project Initiation
97	New or Replacement Infrastructure	Tambo Memorial Hospital	Revitalisation	Ekurhuleni	Eastern	Project Initiation
98	New or Replacement Infrastructure	Edenvale Hospital	Medical Equipment	City of Johannesburg	Central	Construction
99	New or Replacement Infrastructure	Far East Rand Hospital Medical Equipment	Medical Equipment	Ekurhuleni	Eastern	Construction
100	New or Replacement Infrastructure	Leratong Hospital Medical Equipment	Medical Equipment	West Rand	Western	Construction
101	New or Replacement Infrastructure	Mamelodi Hospital Medical Equipment	Medical Equipment	City of Tshwane	Northern	Construction
102	New or Replacement Infrastructure	Rahima Moosa Hospital Medical Equipment	Medical Equipment	City of Johannesburg	Central	Construction
103	New or Replacement Infrastructure	Sebokeng Hospital Medical Equipment	Medical Equipment	Sedibeng	Southern	Construction
104	New or Replacement Infrastructure	Sizwe Hospital Medical Equipment	Medical Equipment	City of Johannesburg	Central	Construction
105	New or Replacement Infrastructure	Sterkfontein Hospital Medical Equipment	Medical Equipment	West Rand	Western	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	Not Available Yet	4/1/2017	5/1/2018	Provincial Equitable Share	Health facility Management	Other	100	-
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	Other	100	-
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	CHC	100	-
Infrastructure Development	Not Available Yet	4/1/2019	6/1/2021	Provincial Equitable Share	Health facility Management	CHC	1,000	100
Infrastructure Development	Not Available Yet	9/30/2019	11/30/2020	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	51,903	2/8/2016	6/30/2017	Provincial Equitable Share	Health facility Management	Clinic	35,000	6,500
Infrastructure Development	Not Available Yet	4/30/2018	4/30/2020	Provincial Equitable Share	Health facility Management	CHC	5,000	100
Infrastructure Development	Not Available Yet	2/1/2018	3/1/2021	Provincial Equitable Share	Health facility Management	District Hospital	10,000	
Infrastructure Development	Not Available Yet	3/1/2019	2/28/2020	Provincial Equitable Share	Health Facility Management	Clinic	100	1,000
Infrastructure Development	Not Available Yet	3/1/2020	2/28/2022	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	2/1/2019	10/31/2019	Provincial Equitable Share	Health Facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	4,000	4/1/2015	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	-	4,000
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health Facility Management	Clinic	100	
Infrastructure Development	Not Available Yet	2/1/2018	3/1/2021	Health Facility Revitalisation Grant	Health facility Management	District Hospital	-	32,000
Infrastructure Development	Not Available Yet	11/1/2016	10/31/2019	Health Facility Revitalisation Grant	Health Facility Management	Other	-	20,000
Infrastructure Development	Not Available Yet	9/21/2018	10/11/2022	Health Facility Revitalisation Grant	Health facility Management	District Hospital	10,000	3,000
Infrastructure Development	Not Available Yet	TBC	TBC	Health Facility Revitalisation Grant	Health facility Management	Tertiary Hospital	2,000	500
Infrastructure Development	Not Available Yet	TBC	TBC	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	2,000	400
Infrastructure Development	Not Available Yet	TBC	TBC	Health Facility Revitalisation Grant	Health facility Management	District Hospital	9,000	11,000
Department of Health	36,534	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health Facility Management	Other	36,534	36,534
Infrastructure Development	241,000	2/25/2015	11/23/2016	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	92,000	131,000
Infrastructure Development	1,600,000	11/6/2006	2/28/2014	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	66,000	39,000
Infrastructure Development	Not Available Yet	9/28/2016	10/28/2016	Health Facility Revitalisation Grant	Health Facility Management	Clinic	35,000	15,000
Infrastructure Development	47,000	4/24/2016	12/9/2016	Health Facility Revitalisation Grant	Health facility Management	Clinic	20,000	26,000
Infrastructure Development	Not Available Yet	3/5/2018	12/9/2016	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	-	100
Infrastructure Development	Not Available Yet	6/1/2018	3/28/2024	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	2,000	500
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health Facility Management	Regional Hospital	10,000	10,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	8,400	8,400
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	10,000	10,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	10,000	10,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health Facility Management	Regional Hospital	8,000	8,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	10,000	10,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health Facility Management	Regional Hospital	8,000	8,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Specialised	9,000	9,000

Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
106	New or Replacement Infrastructure	Tambo Hospital Medical Equipment	Medical Equipment	Ekurhuleni	Eastern	Construction
107	New or Replacement Infrastructure	Tara Hospital Medical Equipment	Medical Equipment	City of Johannesburg	Central	Construction
108	New or Replacement Infrastructure	Weskoppies Hospital Medical Equipment	Medical Equipment	City of Tshwane	Northern	Construction
109	New or Replacement Infrastructure	Pholosong Hospital Medical Equipment	Medical Equipment	Ekurhuleni	Eastern	Construction
110	New or Replacement Infrastructure	Bheki Mlangeni Hospital	Construction of new 300 Beds	City of Johannesburg	Central	Project Initiation
111	New or Replacement Infrastructure	Zola Hospital	OD & QA	City of Johannesburg	Central	Project Initiation
112	New or Replacement Infrastructure	Natalspruit Hospital	OD & QA	Ekurhuleni	Eastern	Complete
113	New or Replacement Infrastructure	Johannesburg Laundry	Electro	City of Johannesburg	Central	Construction
114	New or Replacement Infrastructure	Ann Latsky Nursing College	Electro	City of Johannesburg	Central	Construction
115	New or Replacement Infrastructure	Carletonville Hospital	Electro	West Rand	Western	Construction
116	New or Replacement Infrastructure	Charlotte Maxeke Academic Hospital	Electro	City of Johannesburg	Central	Construction
117	New or Replacement Infrastructure	Chris Hani Bara Hospital	Electro	City of Johannesburg	Central	Construction
118	New or Replacement Infrastructure	Chris Hani Bara Laundry	Electro	City of Johannesburg	Central	Construction
119	New or Replacement Infrastructure	Dr. George Mukhari Hospital	Electro	City of Tshwane	Northern	Construction
120	New or Replacement Infrastructure	Dr. Yusuf Dadoo Hospital	Electro	West Rand	Western	Construction
121	New or Replacement Infrastructure	Dunswart Laundry	Electro	Ekurhuleni	Eastern	Construction
122	New or Replacement Infrastructure	Edenvale Hospital	Electro	City of Johannesburg	Central	Construction
123	New or Replacement Infrastructure	Ekurhuleni District Clinics	Electro	Ekurhuleni	Eastern	Construction
124	New or Replacement Infrastructure	Far East Rand Hospital	Electro	Ekurhuleni	Eastern	Construction
125	New or Replacement Infrastructure	Heidelberg Hospital	Electro	Sedibeng	Southern	Construction
126	New or Replacement Infrastructure	Helen Joseph Hospital	Electro	City of Johannesburg	Central	Construction
127	New or Replacement Infrastructure	Johannesburg District Clinics	Electro	City of Johannesburg	Central	Construction
128	New or Replacement Infrastructure	Jubilee Hospital	Electro	City of Tshwane	Northern	Construction
129	New or Replacement Infrastructure	Kalafong Hospital	Electro	City of Tshwane	Northern	Construction
130	New or Replacement Infrastructure	Kopanong Hospital	Electro	Sedibeng	Southern	Construction
131	New or Replacement Infrastructure	Leratong Hospital	Electro	West Rand	Western	Construction
132	New or Replacement Infrastructure	Masakhane Laundry	Electro	City of Tshwane	Northern	Construction
133	New or Replacement Infrastructure	Medical Supply Depot	Electro	City of Johannesburg	Central	Construction
134	New or Replacement Infrastructure	Nicolhouse	Electro	City of Johannesburg	Central	Construction
135	New or Replacement Infrastructure	Odi Hospital	Electro	City of Tshwane	Northern	Construction
136	New or Replacement Infrastructure	Pretoria West Hospital	Electro	City of Tshwane	Northern	Construction
137	New or Replacement Infrastructure	Rahima Moosa Hospital	Electro	City of Johannesburg	Central	Construction
138	New or Replacement Infrastructure	Sebokeng Hospital	Electro	Sedibeng	Southern	Construction
139	New or Replacement Infrastructure	Sedibeng District Clinics	Electro	Sedibeng	Southern	Construction
140	New or Replacement Infrastructure	SG Lourens Nursing College	Electro	City of Tshwane	Northern	Construction
141	New or Replacement Infrastructure	South Rand Hospital	Electro	City of Johannesburg	Central	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	10,000	10,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health Facility Management	Regional Hospital	7,000	7,000
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Specialised	9,054	9,054
Department of Health	Not Available Yet	4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	10,000	10,000
Infrastructure Development	Not Available Yet	3/20/2009	10/25/2015	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	15,650	-
Infrastructure Development	Not Available Yet	4/1/2013	3/31/2016	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	-	456
Infrastructure Development	8,000	4/1/2013	3/31/2016	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	-	450
Infrastructure Development	1,123	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	1,123	1,123
Infrastructure Development	2,068	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	1,068	2,068
Infrastructure Development	404	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	404	404
Infrastructure Development	40,275	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Central Hospital	31,459	40,275
Infrastructure Development	3,660	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Central Hospital	3,660	3,660
Infrastructure Development	4,184	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	-	4,184
Infrastructure Development	18,812	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Central Hospital	8,812	18,812
Infrastructure Development	1,214	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	1,214	1,214
Infrastructure Development	1,079	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,079	1,079
Infrastructure Development	17,432	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Regional Hospital	17,432	17,432
Infrastructure Development	2,841	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	2,841	2,841
Infrastructure Development	226	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	226	226
Infrastructure Development	3,500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	4,500	3,500
Infrastructure Development	18,777	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Tertiary Hospital	18,777	18,777
Infrastructure Development	4,710	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Clinic	4,710	4,710
Infrastructure Development	119	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	119	119
Infrastructure Development	200	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Tertiary Hospital	200	200
Infrastructure Development	4,774	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	4,774	4,774
Infrastructure Development	644	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	644	644
Infrastructure Development	1,464	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	other	1,464	1,464
Infrastructure Development	270	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	other	270	270
Infrastructure Development	10	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	other	10	10
Infrastructure Development	214	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	214	214
Infrastructure Development	2,096	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	2,096	2,096
Infrastructure Development	1,746	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Regional Hospital	1,716	1,716
Infrastructure Development	5,662	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	5,662	5,662
Infrastructure Development	1,072	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	1,072	1,072
Infrastructure Development	181	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	other	181	181
Infrastructure Development	1,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	District Hospital	1,000	1,000



Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
142	New or Replacement Infrastructure	Springs Regional Office	Electro	Ekurhuleni	Eastern	Construction
143	New or Replacement Infrastructure	Sterkfontein Hospital	Electro	West Rand	Western	Construction
144	New or Replacement Infrastructure	Steve Biko Academic Hospital	Electro	City of Tshwane	Northern	Construction
145	New or Replacement Infrastructure	Tambo Memorial Hospital	Electro	Ekurhuleni	Eastern	Construction
146	New or Replacement Infrastructure	Tembisa Hospital	Electro	Ekurhuleni	Eastern	Construction
147	New or Replacement Infrastructure	Tshwane District Clinics	Electro	City of Tshwane	Northern	Construction
148	New or Replacement Infrastructure	Tshwane District Hospital	Electro	City of Tshwane	Northern	Construction
149	New or Replacement Infrastructure	Tshwane Rehab Centre	Electro	City of Tshwane	Northern	Construction
150	New or Replacement Infrastructure	West Rand District Clinics	Electro	West Rand	Western	Construction
151	New or Replacement Infrastructure	Pholosong Hospital	Electro	Ekurhuleni	Eastern	Construction
152	New or Replacement Infrastructure	Weskoppies Hospital	Electro	City of Tshwane	Northern	Construction

**Total for New or Replaced Infrastructure**

**2. Upgrades and Additions**

153	Upgrades & Additions	Bertha Gxowa Hospital	Additional works	Ekurhuleni	Eastern	Design
154	Upgrades & Additions	Discoverers Community Health Centre	Convert Community Health Centre into district hospital	City of Johannesburg	Central	Design
155	Upgrades & Additions	Ekgangala	5 Additional Consulting rooms	City of Tshwane	Northern	Design
156	Upgrades & Additions	Bonalesedi Nursing College	Renovations and additions to Nursing college	West Rand	Western	Final Account
157	Upgrades & Additions	Bonalesedi Nursing College	Renovations and additions to Nursing college	West Rand	Western	Final Account
158	Upgrades & Additions	Ga-Rankuwa Nursing College	Upgrading and renovations to Nursing college	City of Tshwane	Northern	Construction
159	Upgrades & Additions	Ga-Rankuwa Nursing College	Upgrading and renovations to Nursing college	City of Tshwane	Northern	Construction
160	Upgrades & Additions	Hillbrow District Hospital	Upgrade to District Hospital	City of Johannesburg	Central	Design
161	Upgrades & Additions	Diepkloof FPS	Structural defects	City of Johannesburg	Central	Project Initiation
162	Upgrades & Additions	K. T. Motubatse Clinic	Construction of additional consulting rooms	City of Tshwane	Northern	Design
163	Upgrades & Additions	Kagiso Community Health Centre	Construction of a new Community Health Centre	West Rand	Western	Design
164	Upgrades & Additions	Lebone college	Upgrades - as per Health Council specifications	City of Tshwane	Northern	Design
165	Upgrades & Additions	Lenasia District Hospital Phase1 - Gateway Clinic	Conversion to District Hospital	City of Johannesburg	Central	Design
166	Upgrades & Additions	Mandisa Shiceka Clinic	Replace current clinic and upgrade to CDC	City of Tshwane	Northern	Design
167	Upgrades & Additions	New Eersterust Clinic	Minor extension of recently built CHC	City of Tshwane	Northern	Tender
168	Upgrades & Additions	Pretoria North Clinic	Additions and rehabilitation	City of Tshwane	Northern	Design
169	Upgrades & Additions	S G Lourens Nursing College	Refurbishment to Nursing College	City of Tshwane	Northern	Design
170	Upgrades & Additions	Temba Community Health Centre	Extension for twelve rooms, filing room, pharmacy and waiting area	City of Tshwane	Northern	Design
171	Upgrades & Additions	Tshwane Rehabilitation Centre	Renovations and upgrading of facility	City of Tshwane	Northern	Design
172	Upgrades & Additions	10 Parkhomes for MDR/ XDR TB	10 New Parkhomes	City of Tshwane	Northern	Tender
173	Upgrades & Additions	Albertina Sisulu Clinic	New clinic	Sedibeng	Southern	Project Initiation
174	Upgrades & Additions	Dr Helga Kuhn Clinic	Upgrade of existing clinic	Sedibeng	Southern	Project Initiation

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	104	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	other	104	104
Infrastructure Development	199	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	199	199
Infrastructure Development	8,060	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Central Hospital	8,060	8,060
Infrastructure Development	904	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	904	904
Infrastructure Development	140	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Tertiary Hospital	140	140
Infrastructure Development	1,024	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	1,024	1,024
Infrastructure Development	13,608	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	2,808	13,608
Infrastructure Development	530	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	530	530
Infrastructure Development	767	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	767	767
Infrastructure Development	800	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	800	800
Infrastructure Development	112	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Specialised	112	112
							<b>829,879</b>	<b>743,069</b>

Infrastructure Development	Not Available Yet	7/1/2017	5/31/2018	Provincial Equitable Share	Health facility Management	District Hospital	5,000	3,000
Infrastructure Development	Not Available Yet	6/1/2018	7/1/2021	Provincial Equitable Share	Health Facility Management	District Hospital	10,000	
Infrastructure Development	Not Available Yet	11/1/2017	11/1/2018	Provincial Equitable Share	Health facility Management	Clinic	1,000	1,000
Infrastructure Development	47,000	9/21/2014	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Other	-	12,000
Infrastructure Development	47,000	9/21/2014	3/31/2017	Provincial Equitable Share	Health facility Management	Other	100	-
Infrastructure Development	78,000	5/25/2016	1/25/2017	Health Facility Revitalisation Grant	Health facility Management	Other	-	15,000
Infrastructure Development	78,000	5/25/2016	1/25/2017	Provincial Equitable Share	Health facility Management	Other	20,000	-
Infrastructure Development	Not Available Yet	7/8/2017	5/8/2018	Provincial Equitable Share	Health Facility Management	District Hospital	100	
Infrastructure Development	Not Available Yet	3/5/2018	4/29/2019	Provincial Equitable Share	Health Facility Management	Other	100	1,000
Infrastructure Development	Not Available Yet	10/26/2017	11/26/2018	Provincial Equitable Share	Health facility Management	Clinic	1,000	500
Infrastructure Development	Not Available Yet	2/9/2018	1/31/2020	Provincial Equitable Share	Health facility Management	Community Health Centre	1,000	1,000
Infrastructure Development	Not Available Yet	11/20/2017	8/20/2019	Provincial Equitable Share	Health facility Management	Other	10,000	5,500
Infrastructure Development	Not Available Yet	7/8/2018	5/8/2018	Provincial Equitable Share	Health Facility Management	District Hospital	10,000	
Infrastructure Development	Not Available Yet	8/31/2017	9/28/2018	Provincial Equitable Share	Health facility Management	Clinic	20,000	8,200
Infrastructure Development	Not Available Yet	1/16/2017	9/18/2017	Provincial Equitable Share	Health facility Management	Clinic	100	2,000
Infrastructure Development	Not Available Yet	11/1/2017	12/3/2018	Provincial Equitable Share	Health facility Management	Clinic	100	2,750
Infrastructure Development	Not Available Yet	3/29/2018	2/28/2020	Provincial Equitable Share	Health facility Management	Other	100	1,000
Infrastructure Development	Not Available Yet	10/9/2017	2/8/2019	Provincial Equitable Share	Health facility Management	Community Health Centre	100	200
Infrastructure Development	Not Available Yet	9/4/2017	11/4/2019	Provincial Equitable Share	Health facility Management	Specialised	100	2,000
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2018	Provincial Equitable Share	Health facility Management	Other	-	18,000
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	-



Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
175	Upgrades & Additions	Empilisweni CHC	Upgrades and additions	Sedibeng	Southern	Project Initiation
176	Upgrades & Additions	Levai Mbatha CHC	Upgrades and additions	Sedibeng	Southern	Project Initiation
177	Upgrades & Additions	Mpumelelo Clinic	Conversion to CHC	City of Johannesburg	Central	Project Initiation
178	Upgrades & Additions	Ratanda Ext 23 Clinic	Upgrades and additions	Sedibeng	Southern	Project Initiation
179	Upgrades & Additions	Ratanda Ext 7 Clinic	Upgrades and additions	Sedibeng	Southern	Project Initiation
180	Upgrades & Additions	Savannah City/ Walkerville Clinic	Upgrades and additions	Sedibeng	Southern	Project Initiation
181	Upgrades & Additions	Seibei Clinic	Construction of new clinic	Sedibeng	Southern	Project Initiation
182	Upgrades & Additions	Pontsong Clinic	Upgrades and additions	Sedibeng	Southern	Project Initiation
183	Upgrades & Additions	Usizolwethu clinic	Upgrade of existing clinic	Sedibeng	Southern	Project Initiation
184	Upgrades & Additions	Ennerdale Ext 8 Clinic	Conversion of consulting rooms into maternity and Obstretic Unit	City of Johannesburg	Central	Project Initiation
185	Upgrades & Additions	Far East Rand Hospital	Upgrade Wards 4 and 8	Ekurhuleni	Eastern	Complete
186	Upgrades & Additions	Johannesburg Maternity	Waiting Homes	City of Johannesburg	Central	Project Initiation
187	Upgrades & Additions	Lebone College of Emergency Care	Conversion of old maternity to EMS training centre	City of Tshwane	Northern	Design
188	Upgrades & Additions	Moroka Clinic	Clinic	City of Johannesburg	Central	Project Initiation
189	Upgrades & Additions	Old Germiston	TB Ward upgrade	Ekurhuleni	Eastern	Cancelled
190	Upgrades & Additions	Ratanda main Clinic	main clinic	Sedibeng	Southern	Project Initiation
191	Upgrades & Additions	Weskoppies	Street Lights	City of Tshwane	Northern	Construction
192	Upgrades & Additions	Charlotte Maxeke Johannesburg Academic Hospital	Revitalization of Staff Residences - Blocks A, D & E	City of Johannesburg	Central	Construction
193	Upgrades & Additions	Discoverers Community Health Centre	Convert Community Health Centre into district hospital	City of Johannesburg	Central	Design
194	Upgrades & Additions	Hillbrow District Hospital	Conversion of Community Health Centre into District Hospital	City of Johannesburg	Central	Design
195	Upgrades & Additions	Lenasia South Community Health Centre -	Construction of staff residences & Conversion of Community Health Centre into District Hospital	City of Johannesburg	Central	Design
196	Upgrades & Additions	Lillian Ngoyi Hospital	Construct new District Hospital adjacent to existing Community Health Centre	City of Johannesburg	Central	Design
197	Upgrades & Additions	Sebokeng Hospital	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physiotherapy, Waiting Areas, Existing OPD, Renal and Gate House for Sebokeng Hospital	Sedibeng	Southern	Construction
198	Upgrades & Additions	Sebokeng Hospital	Upgrade to staff residences	Sedibeng	Southern	Project Initiation
199	Upgrades & Additions	Khayalami Hospital	Refurbishment	Ekurhuleni	Eastern	Project Initiation

**Total for Upgrades and Additions**

**3. Refurbishment and Rehabilitation**

200	Refurbishment and Rehabilitation	Carletonville Hospital	Refurbishment of TB ward	West Rand	Western	Design
201	Refurbishment and Rehabilitation	Charlotte Maxeke Johannesburg Academic Hospital	Sewer Reticulation	City of Johannesburg	Central	Project Initiation
202	Refurbishment and Rehabilitation	Chris Hani Baragwanath Hospital	Emergency repairs and refurbishment [of staff accommodation, walkways, neo-natal ICU and Labour Ward.]	City of Johannesburg	Central	Tender
203	Refurbishment and Rehabilitation	Chris Hani Baragwanath Hospital	Renovations to Psychiatric Ward	City of Johannesburg	Central	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	CHC	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	CHC	100	-
Infrastructure Development	Not Available Yet	7/1/2018	6/30/2020	Provincial Equitable Share	Health Facility Management	Clinic	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	4/15/2018	3/15/2019	Provincial Equitable Share	Health Facility Management	Clinic	-	1,000
Infrastructure Development	31,624	7/7/2012	5/13/2015	Provincial Equitable Share	Health facility Management	Regional Hospital	-	2,500
Infrastructure Development	Not Available Yet	7/1/2018	6/30/2019	Provincial Equitable Share	Health Facility Management	other	-	4,000
Infrastructure Development	Not Available Yet	9/20/2017	5/20/2019	Provincial Equitable Share	Health facility Management	other	-	1,000
Infrastructure Development	Not Available Yet	3/20/2018	10/8/2018	Provincial Equitable Share	Health Facility Management	Clinic	100	500
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	10,089	6/28/2013	5/30/2014	Provincial Equitable Share	Health facility Management	Regional Hospital	-	600
Infrastructure Development	106,000	8/18/2014	12/9/2016	Health Facility Revitalisation Grant	Health Facility Management	Central Hospital	70,000	60,000
Infrastructure Development	Not Available Yet	6/1/2018	7/1/2021	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	-	40,000
Infrastructure Development	Not Available Yet	7/8/2017	5/8/2018	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	-	25,000
Infrastructure Development	Not Available Yet	6/1/2018	5/31/2021	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	-	8,000
Infrastructure Development	Not Available Yet	6/4/2017	5/19/2020	Health Facility Revitalisation Grant	Health Facility Management	District Hospital	130,030	45,000
Infrastructure Development	98,000	11/11/2013	12/15/2016	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	36,000	46,000
Infrastructure Development	Not Available Yet	TBC	TBC	Health Facility Revitalisation Grant	Health facility Management	Regional Hospital	500	5,000
Infrastructure Development	Not Available Yet	6/1/2018	3/28/2024	Health Facility Revitalisation Grant	Health facility Management	District Hospital	1,000	2,500
							317,730	314,850
Infrastructure Development	Not Available Yet	7/23/2018	11/30/2019	Provincial Equitable Share	Health facility Management	District Hospital	100	100
Infrastructure Development	Not Available Yet	6/1/2018	7/1/2019	Provincial Equitable Share	Health Facility Management	Central Hospital	100	1,000
Infrastructure Development	Not Available Yet	3/1/2017	2/28/2018	Provincial Equitable Share	Health Facility Management	Central Hospital	1,000	3,000
Infrastructure Development	14,148	10/6/2015	10/23/2016	Provincial Equitable Share	Health Facility Management	Central Hospital	-	10,000

Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
204	Refurbishment and Rehabilitation	Helen Joseph Hospital	Renovations to Psychiatric ward and observation units	City of Johannesburg	Central	Construction
205	Refurbishment and Rehabilitation	South Rand Hospital	Conversion of Old Compound & Renovations of Pharmacy & Creche	City of Johannesburg	Central	Tender
206	Refurbishment and Rehabilitation	Phedisong 4 Community Health Centre	Additions and rehabilitation	City of Tshwane	Northern	Design
207	Refurbishment and Rehabilitation	Tshwane District Hospital	External wet services contract	City of Tshwane	Northern	Construction
208	Refurbishment and Rehabilitation	Tshwane District Hospital	Refurbishment contracts 4A on wards that are part of the ongoing hospital refurbishment plan	City of Tshwane	Northern	Construction
209	Refurbishment and Rehabilitation	Charlotte Maxeke Johannesburg Academic Hospital	Laundromat & Dining Room	City of Johannesburg	Central	Project Initiation
210	Refurbishment and Rehabilitation	Devon EMS	New EMS Base	Sedibeng	Southern	Project Initiation
211	Refurbishment and Rehabilitation	Heidelberg Hospital	Conditional assessment	Sedibeng	Southern	Project Initiation
212	Refurbishment and Rehabilitation	Heidelberg Hospital	New EMS base	Sedibeng	Southern	Project Initiation
213	Refurbishment and Rehabilitation	Kopanong Hospital	Refurbishment of psychiatric wards 1 & 2	Sedibeng	Southern	Project Initiation
214	Refurbishment and Rehabilitation	Laudium CHC	Conversion into District Hospital	City of Tshwane	Northern	Project Initiation
215	Refurbishment and Rehabilitation	Leratong Nurses Res	Upgrade	West Rand	Western	Project Initiation
216	Refurbishment and Rehabilitation	Mamelodi Hospital	Renovation of maternity ward	City of Tshwane	Northern	Project Initiation
217	Refurbishment and Rehabilitation	Pretoria West Hospital	Refurbishment of TB ward	City of Tshwane	Northern	Project Initiation
218	Refurbishment and Rehabilitation	Ramokunupi Clinic	Refurbishment of clinic	Ekurhuleni	Eastern	Project Initiation
219	Refurbishment and Rehabilitation	Tambo Memorial Hospital	NEW HIGH CARE UNIT	Ekurhuleni	Eastern	Project Initiation
220	Refurbishment and Rehabilitation	Thelle Mogwerane Hospital	Additional works [helipad & carpark Maternity Theater	Ekurhuleni	Eastern	Project Initiation
221	Refurbishment and Rehabilitation	Winnie Mandela	conversion to CHC	Ekurhuleni	Eastern	Project Initiation
222	Refurbishment and Rehabilitation	Kalafong Hospital	Renovations for Life Esidimeni	City of Tshwane	Northern	Tender
223	Refurbishment and Rehabilitation	Life Esidimeni	Renovations of various facilities	Gauteng	Various	Design
224	Refurbishment and Rehabilitation	Charlotte Maxeke Hospital	Renovation to Psych Ward	City of Johannesburg	Central	Project Initiation
225	Refurbishment and Rehabilitation	Dark City CNC	New Mortuary	City of Tshwane	Northern	Design
226	Refurbishment and Rehabilitation	Heidelberg Hospital	Refurbishment of maternity, OPD	Sedibeng	Southern	Project Initiation
227	Refurbishment and Rehabilitation	Karel Schoeman	Refurbishment	City of Tshwane	Northern	Cancelled
228	Refurbishment and Rehabilitation	Khayalami Fence	Fence	Ekurhuleni	Eastern	Complete
229	Refurbishment and Rehabilitation	Odi Hospital	Refurbishments	City of Tshwane	Northern	Project Initiation
230	Refurbishment and Rehabilitation	Pholosong	stepdown refurbishment	Ekurhuleni	Eastern	Design
231	Refurbishment and Rehabilitation	Referste Clinic	refurbishment	City of Tshwane	Northern	Design
232	Refurbishment and Rehabilitation	Stanza Bopape Clinic	Additions & Rehabilitation	City of Tshwane	Northern	Project Initiation
233	Refurbishment and Rehabilitation	Tembisa Diesel tank	Installation of Diesel Tank	Ekurhuleni	Eastern	Design
234	Refurbishment and Rehabilitation	Tembisa	New Store	Ekurhuleni	Eastern	Design
235	Refurbishment and Rehabilitation	Tembisa	ward 16 refurbishment	Ekurhuleni	Eastern	Complete
236	Refurbishment and Rehabilitation	Tembisa Maternity Theatre	Maternity Theatre	Ekurhuleni	Eastern	Project Initiation
237	Refurbishment and Rehabilitation	Tshwane District Hospital	Maintenance	City of Tshwane	Northern	Construction
238	Refurbishment and Rehabilitation	Weskoppies Heritage Building	Refurbishment of Heritage Buildings	City of Tshwane	Northern	Design

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	21,656	10/16/2012	8/20/2017	Provincial Equitable Share	Health Facility Management	Tertiary Hospital	6,000	3,000
Infrastructure Development	Not Available Yet	5/1/2017	9/2/2019	Provincial Equitable Share	Health Facility Management	District Hospital	100	2,000
Infrastructure Development	Not Available Yet	11/1/2017	12/3/2018	Provincial Equitable Share	Health facility Management	Community Health Centre	5,000	2,500
Infrastructure Development	12,219	1/25/2016	1/25/2017	Provincial Equitable Share	Health facility Management	District Hospital	11,000	10,000
Infrastructure Development	61,682	5/6/2015	5/1/2017	Provincial Equitable Share	Health facility Management	District Hospital	22,300	23,000
Infrastructure Development	Not Available Yet	6/1/2018	5/31/2019	Provincial Equitable Share	Health Facility Management	Central Hospital	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	EMS	100	-
Infrastructure Development	Not Available Yet	3/1/2017	8/1/2017	Provincial Equitable Share	Health facility Management	District Hospital	-	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	EMS	100	-
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	District Hospital	100	1,500
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	CHC	-	-
Infrastructure Development	Not Available Yet	4/10/2019	9/19/2021	Provincial Equitable Share	Health facility Management	Regional Hospital	100	-
Infrastructure Development	Not Available Yet	5/14/2018	9/13/2019	Provincial Equitable Share	Health facility Management	Regional Hospital	100	-
Infrastructure Development	Not Available Yet	2/1/2018	11/1/2018	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	2/1/2019	8/30/2020	Provincial Equitable Share	Health facility Management	Clinic	-	-
Infrastructure Development	Not Available Yet	5/1/2018	6/1/2019	Provincial Equitable Share	Health facility Management	Regional Hospital	-	-
Infrastructure Development	Not Available Yet	2/1/2018	3/1/2020	Provincial Equitable Share	Health facility Management	Regional Hospital	1,000	500
Infrastructure Development	Not Available Yet	3/1/2019	4/30/2021	Provincial Equitable Share	Health facility Management	CHC	-	-
Infrastructure Development	Not Available Yet	1/10/2018	1/30/2019	Provincial Equitable Share	Health facility Management	Tertiary Hospital	-	45,000
Infrastructure Development	Not Available Yet	1/10/2018	7/30/2019	Provincial Equitable Share	Health facility Management	other	-	20,000
Infrastructure Development	Not Available Yet	11/9/2015	11/30/2017	Provincial Equitable Share	Health Facility Management	Central Hospital	10,000	2,000
Infrastructure Development	Not Available Yet	8/30/2017	10/31/2019	Provincial Equitable Share	Health facility Management	Community Health Centre	10,000	200
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	District Hospital	100	100
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	other	500	9,200
Infrastructure Development	7,000	6/1/2015	10/15/2015	Provincial Equitable Share	Health facility Management	District Hospital	100	3,000
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	4/1/2017	5/1/2018	Provincial Equitable Share	Health facility Management	Regional Hospital	5,000	5,000
Infrastructure Development	Not Available Yet	11/30/2017	6/30/2020	Provincial Equitable Share	Health facility Management	Clinic	10,000	12,000
Infrastructure Development	Not Available Yet	8/1/2018	4/30/2020	Provincial Equitable Share	Health facility Management	Clinic	100	100
Infrastructure Development	Not Available Yet	2/15/2017	1/31/2018	Provincial Equitable Share	Health facility Management	Tertiary Hospital	100	-
Infrastructure Development	Not Available Yet	3/1/2018	4/30/2021	Provincial Equitable Share	Health facility Management	Tertiary Hospital	10,000	6,000
Infrastructure Development	8,082	4/29/2014	5/8/2015	Provincial Equitable Share	Health facility Management	Tertiary Hospital	500	3,000
Infrastructure Development	Not Available Yet	3/1/2018	4/30/2021	Provincial Equitable Share	Health facility Management	Tertiary Hospital	100	2,000
Infrastructure Development	N/A	N/A	N/A	Provincial Equitable Share	Health facility Management	District Hospital	100	-
Infrastructure Development	Not Available Yet	11/30/2018	11/30/2021	Provincial Equitable Share	Health facility Management	Regional Hospital	100	100

Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
239	Refurbishment and Rehabilitation	Sterkfontein Hospital	Refurbishment- Psychiatric Ward	West Rand	Western	Construction
240	Refurbishment and Rehabilitation	Pholosong Hospital	Refurbishment - TB Beds	Ekurhuleni	Eastern	Complete
241	Refurbishment and Rehabilitation	Pretoria West Hospital	Refurbishment-various	City of Tshwane	Northern	Project Initiation
242	Refurbishment and Rehabilitation	Helen Joseph Hospital	Upgrade and Renovations of the nurses residences	City of Johannesburg	Central	Design
243	Refurbishment and Rehabilitation	Tembisa Hospital	renovation to Psychiatric ward	Ekurhuleni	Eastern	Complete
244	Refurbishment and Rehabilitation	Kopanong Hospital	Renovation to TB Ward	Sedibeng	Southern	Project Initiation

**245 Total for Refurbishment and Rehabilitation**

**246 4. Maintenance and Repairs**

247	Maintenance and Repairs	Sebokeng Forensic Mortuary -	Maintenance	Sedibeng	Southern	Construction
248	Maintenance and Repairs	Bronkhorspruit Hospital - Maintenance	Maintenance	City of Tshwane	Northern	Construction
249	Maintenance and Repairs	Emergency Repairs Maintenance	Maintenance	City of Johannesburg	Central	Construction
250	Maintenance and Repairs	Garankuwa Nursing College	Maintenance	City of Tshwane	Northern	Construction
251	Maintenance and Repairs	Fochville EMS maintenance	Maintenance	West Rand	Western	Construction
252	Maintenance and Repairs	Charlotte Maxeke EMS Maintenance	Maintenance	City of Johannesburg	Central	Construction
253	Maintenance and Repairs	Radio Communication System (DID Maintenance)-	Maintenance	City of Johannesburg	Central	Construction
254	Maintenance and Repairs	Ann Latsky Nursing College	Maintenance	City of Johannesburg	Central	Construction
255	Maintenance and Repairs	Bona Lesedi Nursing College	Maintenance	West Rand	Western	Construction
256	Maintenance and Repairs	Chris Hani Nursing College	Maintenance	City of Johannesburg	Central	Construction
257	Maintenance and Repairs	Rahima Moosa Nursing College	Maintenance	City of Johannesburg	Central	Construction
258	Maintenance and Repairs	Ekurhuleni District Office (inc Pharmacies & EMS)-	Maintenance	Ekurhuleni	Eastern	Construction
259	Maintenance and Repairs	Lebone College of Emergency Care	Maintenance	City of Tshwane	Northern	Construction
260	Maintenance and Repairs	Lebone EMS College Maintenance	Maintenance	City of Tshwane	Northern	Construction
261	Maintenance and Repairs	Nicolhouse -	Maintenance	City of Johannesburg	Central	Construction
262	Maintenance and Repairs	Sedibeng District Office( Inc EMS & Pharmacies)-	Maintenance	Sedibeng	Southern	Construction
263	Maintenance and Repairs	TMI boilerhouse Maintenance	Maintenance	City of Johannesburg	Central	Construction
264	Maintenance and Repairs	S G Lourens Nursing College (GDID)-	Maintenance	City of Tshwane	Northern	Construction
265	Maintenance and Repairs	Tshwane District Clinics Maintenance	Maintenance	City of Tshwane	Northern	Construction
266	Maintenance and Repairs	Ekurhuleni District Clinics Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
267	Maintenance and Repairs	Sedibeng District Clinics	Maintenance	Sedibeng	Southern	Construction
268	Maintenance and Repairs	Johannesburg District CHCs	Maintenance	City of Johannesburg	Central	Construction
269	Maintenance and Repairs	West Rand District Clinics (GDID) -	Maintenance	West Rand	Western	Construction
270	Maintenance and Repairs	Ekurhuleni District CHCs Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
271	Maintenance and Repairs	Johannesburg District Clinics	Maintenance	City of Johannesburg	Central	Construction
272	Maintenance and Repairs	Sedibeng District CHCs Maintenance	Maintenance	Sedibeng	Southern	Construction
273	Maintenance and Repairs	Tshwane District CHCs (GDID) -	Maintenance	City of Tshwane	Northern	Construction
274	Maintenance and Repairs	West Rand District CHCs (GDID) -	Maintenance	West Rand	Western	Construction
275	Maintenance and Repairs	Bertha Gxowa Hospital	Maintenance	Ekurhuleni	Eastern	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	18,180	4/1/2015	3/31/2016	Provincial Equitable Share	Health facility Management	Specialised	-	308
Infrastructure Development	42,000	8/17/2015	7/11/2018	Provincial Equitable Share	Health facility Management	Regional Hospital	-	6,500
Infrastructure Development	Not Available Yet	TBC	TBC	Provincial Equitable Share	Health facility Management	District Hospital	-	1,000
Infrastructure Development	Not Available Yet	2/18/2017	2/18/2018	Health Facility Revitalisation Grant	Health Facility Management	Tertiary Hospital	139,900	20,000
Infrastructure Development	42,000	4/29/2014	5/8/2015	Health Facility Revitalisation Grant	Health facility Management	Tertiary Hospital	500	-
Infrastructure Development	Not Available Yet	TBC	TBC	Health Facility Revitalisation Grant	Health facility Management	District Hospital	250	1,000
							234,750	193,108

Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	840	840
Infrastructure Development	6,073	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	6,073	6,073
Infrastructure Development	-	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	10,422	-
Infrastructure Development	1,500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,500	1,500
Infrastructure Development	500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	EMS	500	500
Infrastructure Development	400	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	EMS	1,400	400
Infrastructure Development	5,282	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	5,282	5,282
Infrastructure Development	2,597	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	2,597	2,597
Infrastructure Development	2,700	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	2,700	2,700
Infrastructure Development	3,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	3,000	3,000
Infrastructure Development	3,480	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	3,480	3,480
Infrastructure Development	2,605	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	2,605	2,605
Infrastructure Development	1,140	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,140	1,140
Infrastructure Development	1,300	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	EMS	1,300	1,300
Infrastructure Development	5,500	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	5,500	5,500
Infrastructure Development	445	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,945	445
Infrastructure Development	280	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Clinic	5,480	280
Infrastructure Development	2,408	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	other	5,408	2,408
Infrastructure Development	21,839	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	15,839	21,839
Infrastructure Development	13,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	10,432	13,000
Infrastructure Development	5,961	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	5,961	5,961
Infrastructure Development	22,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	CHC	7,119	22,000
Infrastructure Development	12,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Clinic	4,108	12,000
Infrastructure Development	13,281	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	CHC	13,281	13,281
Infrastructure Development	13,224	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Clinic	8,302	13,224
Infrastructure Development	5,005	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	CHC	5,005	5,005
Infrastructure Development	7,323	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	CHC	10,323	7,323
Infrastructure Development	3,095	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	CHC	3,095	3,095
Infrastructure Development	7,090	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	5,090	7,090

Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
276	Maintenance and Repairs	Carletonville hospital Maintenance	Maintenance	West Rand	Western	Construction
277	Maintenance and Repairs	Charlotte Maxeke Hospital Maintenance	Maintenance	City of Johannesburg	Central	Construction
278	Maintenance and Repairs	Chris Hani Baragwanath Hospital	Maintenance	City of Johannesburg	Central	Construction
279	Maintenance and Repairs	Dr George Mukhari Hospital Maintenance	Maintenance	City of Tshwane	Northern	Construction
280	Maintenance and Repairs	Dr Yusuf Dadoo Hospital Maintenance	Maintenance	West Rand	Western	Construction
281	Maintenance and Repairs	Edenvale Hospital Maintenance	Maintenance	City of Johannesburg	Central	Construction
282	Maintenance and Repairs	Far East Rand Hospital Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
283	Maintenance and Repairs	Heidelberg Hospital	Maintenance	Sedibeng	Southern	Construction
284	Maintenance and Repairs	Helen Joseph Hospital 2015/2016	Maintenance	City of Johannesburg	Central	Construction
285	Maintenance and Repairs	Jubilee Hospital	Maintenance	City of Tshwane	Northern	Construction
286	Maintenance and Repairs	Kalafong Hospital	Maintenance	City of Tshwane	Northern	Construction
287	Maintenance and Repairs	Kopanong Hospital (GDID)-	Maintenance	Sedibeng	Southern	Construction
288	Maintenance and Repairs	Leratong Hospital (GDID)-	Maintenance	West Rand	Western	Construction
289	Maintenance and Repairs	MEDUNSA Oral Health Centre Hospital (GDID)-Planned, statutory and preventative maintainan	Maintenance	City of Tshwane	Northern	Construction
290	Maintenance and Repairs	New Mamelodi Hospital Maintenance	Maintenance	City of Tshwane	Northern	Construction
291	Maintenance and Repairs	Thelle Mogwerane Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
292	Maintenance and Repairs	Odi Hospital (GDID)	Maintenance	City of Tshwane	Northern	Construction
293	Maintenance and Repairs	Old Germiston Hospital (GDID)-	Maintenance	Ekurhuleni	Eastern	Construction
294	Maintenance and Repairs	Old Mamelodi Hospital (GDID)-	Maintenance	City of Tshwane	Northern	Construction
295	Maintenance and Repairs	Pholosong Hospital (GDID)-	Maintenance	Ekurhuleni	Eastern	Construction
296	Maintenance and Repairs	Pretoria West Hospital (GDID)-	Maintenance	City of Tshwane	Northern	Construction
297	Maintenance and Repairs	Rahima Moosa Mother and Child Hospital 2015/2016 (GDID)-Planned, statutory and preventat	Maintenance	City of Johannesburg	Central	Construction
298	Maintenance and Repairs	Sebokeng Hospital (GDID)-	Maintenance	Sedibeng	Southern	Construction
299	Maintenance and Repairs	Sizwe Tropical Diseases Hospital Maintenance	Maintenance	City of Johannesburg	Central	Construction
300	Maintenance and Repairs	South Rand Hospital Maintenance	Maintenance	City of Johannesburg	Central	Construction
301	Maintenance and Repairs	Sterkfontein Hospital (GDID)-	Maintenance	West Rand	Western	Construction
302	Maintenance and Repairs	Steve Biko Academic Hospital Maintenance	Maintenance	City of Tshwane	Northern	Construction
303	Maintenance and Repairs	Tambo Memorial Hospital Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
304	Maintenance and Repairs	Tara H Moross Hospital Maintenance	Maintenance	City of Johannesburg	Central	Construction
305	Maintenance and Repairs	Tembisa Hospital Maintenance	Maintenance	Ekurhuleni	Eastern	Construction
306	Maintenance and Repairs	Tshwane District Hospital (GDID)-	Maintenance	City of Tshwane	Northern	Construction
307	Maintenance and Repairs	Weskoppies Hospital (DID)-	Maintenance	City of Tshwane	Northern	Construction
308	Maintenance and Repairs	Chris Hani Laundry	Maintenance	City of Johannesburg	Central	Construction
309	Maintenance and Repairs	Dunswart Provincial Laundry	Maintenance	Ekurhuleni	Eastern	Construction



Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	12,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	8,030	12,000
Infrastructure Development	50,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Central Hospital	20,312	50,000
Infrastructure Development	47,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Central Hospital	30,447	47,000
Infrastructure Development	68,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Central Hospital	31,288	68,000
Infrastructure Development	42,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	8,010	42,000
Infrastructure Development	5,621	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Regional Hospital	7,621	5,621
Infrastructure Development	11,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	7,202	11,000
Infrastructure Development	8,043	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	10,443	8,043
Infrastructure Development	17,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Tertiary Hospital	10,017	17,000
Infrastructure Development	12,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	9,487	12,000
Infrastructure Development	10,139	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Tertiary Hospital	10,139	10,139
Infrastructure Development	5,550	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	5,550	5,550
Infrastructure Development	11,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	5,650	11,000
Infrastructure Development	3,287	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	3,287	3,287
Infrastructure Development	5,587	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	16,987	5,587
Infrastructure Development	11,689	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	11,689	11,689
Infrastructure Development	7,844	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	7,844	7,844
Infrastructure Development	3,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	1,371	3,000
Infrastructure Development	11,979	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	11,979	11,979
Infrastructure Development	6,894	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	6,123	6,894
Infrastructure Development	13,213	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	13,213	13,213
Infrastructure Development	11,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Regional Hospital	3,230	11,000
Infrastructure Development	10,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	5,453	10,000
Infrastructure Development	5,741	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	specialised	8,741	5,741
Infrastructure Development	8,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	District Hospital	5,266	8,000
Infrastructure Development	8,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	5,813	8,000
Infrastructure Development	19,327	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Central Hospital	19,327	19,327
Infrastructure Development	19,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Regional Hospital	10,620	19,000
Infrastructure Development	5,924	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Regional Hospital	5,924	5,924
Infrastructure Development	15,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Tertiary Hospital	9,443	15,000
Infrastructure Development	9,051	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	District Hospital	9,051	9,051
Infrastructure Development	23,079	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	23,079	23,079
Infrastructure Development	5,509	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	10,509	5,509
Infrastructure Development	8,280	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	8,280	8,280



Vote 4 - Health

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
310	Maintenance and Repairs	Johannesburg Provincial Laundry	Maintenance	City of Johannesburg	Central	Construction
311	Maintenance and Repairs	Masakhane Cookfreeze	Maintenance	City of Tshwane	Northern	Construction
312	Maintenance and Repairs	Masakhane Laundry	Maintenance	City of Tshwane	Northern	Construction
313	Maintenance and Repairs	Tshwane District Office (Pharmacies & EMS) (GDID)	Maintenance	City of Tshwane	Northern	Construction
314	Maintenance and Repairs	Johannesburg District Pharmacies	Maintenance	City of Johannesburg	Central	Construction
315	Maintenance and Repairs	West Rand District Office (Pharmacies & EMS) GDID	Maintenance	West Rand	Western	Construction
316	Maintenance and Repairs	Tshwane Rehabilitation Centre	Maintenance	City of Tshwane	Northern	Construction
317	Maintenance and Repairs	Cullinan Care Rehab	Maintenance	City of Tshwane	Northern	Construction
318	Maintenance and Repairs	Bheki Mlangeni Hospital	Maintenance	City of Johannesburg	Central	Construction
319	Maintenance and Repairs	Bronkhorstspuit Forensic Mortuary	Maintenance	City of Tshwane	Northern	Construction
320	Maintenance and Repairs	Diepkloof Forensic Mortuary	Maintenance	City of Johannesburg	Central	Construction
321	Maintenance and Repairs	Garankuwa Forensic Mortuary	Maintenance	City of Tshwane	Northern	Construction
322	Maintenance and Repairs	Germiston Forensic Mortuary-	Maintenance	Ekurhuleni	Eastern	Construction
323	Maintenance and Repairs	Heidelberg Forensic Mortuary	Maintenance	Sedibeng	Southern	Construction
324	Maintenance and Repairs	Johannesburg Forensic Mortuary	Maintenance	City of Johannesburg	Central	Construction
325	Maintenance and Repairs	Pretoria Forensic Mortuary	Maintenance	City of Tshwane	Northern	Construction
326	Maintenance and Repairs	Rodepoort Forensic Mortuary	Maintenance	City of Johannesburg	Central	Construction
327	Maintenance and Repairs	Springs Forensic Mortuary	Maintenance	Ekurhuleni	Eastern	Construction
328	Maintenance and Repairs	Cullinan EMS	Planned, statutory and preventative maintenance	City of Tshwane	Northern	Construction
329	Maintenance and Repairs	Sebokeng EMS	Planned, statutory and preventative maintenance	Sedibeng	Southern	Construction
330	Maintenance and Repairs	Bank of Lisbon Building	-Planned, statutory and preventative maintenance	City of Johannesburg	Central	Construction
331	Maintenance and Repairs	Aucklandpark Medical Supply Depot	Planned, statutory and preventative maintenance	City of Johannesburg	Central	Construction
332	Maintenance and Repairs	Special Projects	Maintenance of MEC special projects	City of Johannesburg	Central	Construction
333	Maintenance and Repairs	EPWP	EPWP	City of Johannesburg	Central	Construction

Total for Maintenance and Repairs

Total for New or Replacement Infrastructure
Total for Upgrading and Additions
Total for Refurbishment and Rehabilitation
Total for Maintenance and Repairs
Total for Health

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	7,348	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	7,348	7,348
Infrastructure Development	6,190	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	6,190	6,190
Infrastructure Development	8,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	7,261	8,000
Infrastructure Development	1,567	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	4,567	1,567
Infrastructure Development	355	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	1,355	355
Infrastructure Development	940	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	940	940
Infrastructure Development	6,482	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	6,482	6,482
Infrastructure Development	8,456	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	specialised	8,456	8,456
Infrastructure Development	7,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	District Hospital	3,739	7,000
Infrastructure Development	1,276	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	1,276	1,276
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	840	840
Infrastructure Development	2,500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	841	2,500
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	840	840
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	840	840
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	840	840
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	840	840
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	840	840
Infrastructure Development	840	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	Other	840	840
Infrastructure Development	500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	EMS	500	500
Infrastructure Development	500	4/1/2016	3/31/2017	Provincial Equitable Share	Health facility Management	EMS	500	500
Infrastructure Development	4,698	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	4,698	4,698
Infrastructure Development	5,024	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	5,024	5,024
Infrastructure Development	7,000	4/1/2016	3/31/2017	Provincial Equitable Share	Health Facility Management	Other	7,000	7,000
Infrastructure Development	2,000	4/1/2016	3/31/2017	Other	Health Facility Management	Other	2,000	2,000
							585,209	750,341
							829,879	743,069
							317,730	314,850
							234,750	193,108
							585,209	750,341
							1,967,568	2,001,368



# VOTE 5

## DEPARTMENT OF EDUCATION

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Infrastructure to be appropriated by Vote	R3 012 373 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the programme is to provide and maintain education infrastructure to support the teaching and learning process in all public schools in the province.

#### National Priorities

Nationally, the provision of Education Infrastructure is primarily focused on the the implementation of the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081, 2013) together with other key provincial infrastructure priorities.

The Objectives of the Regulations are:

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

The Gauteng Department of Educations' (GDE) 2016/17 adjustment endeavours to address National priorities aligned to the implementation of the Regulations as well as making provision for Provincial and Departmental priorities not fully accommodated in the main appropriation.

Gauteng province is facing a constrained fiscal environment, therefore it is essential for the Gauteng Education Provincial schools build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the Provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

#### Provincial Priorities

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

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

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

### **GDE Specific Priorities**

The key provincial goals and associated pillars that are set for 2014-2019 planning cycle, including the 2017/18 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: ICT in Education.

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

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

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

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

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

### **GDE Intervention**

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

- **New schools infrastructure** to address overcrowding and growth in the sector.
- **The replacement of schools** entirely built from asbestos with brick and mortar structures as well as schools built using alternative construction technologies (ACTs).
- **Additions and upgrades** programme, to deal with existing overcrowded schools (existing schools where there is available land for additional classrooms and other educational spaces).
- **Rehabilitation and refurbishment** programme, to address delapidated schools and preserving the condition of the asset portfolio to in a functional state.
- GDE has also placed an emphasis on the provision of **Grade- R facilities** for primary schools that don't have the infrastructure for such and a **fencing** sub-programme.
- A substantial allocation has also been set aside for the **Maintenance** programme for the 2016/17 financial year.

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

- Accelerated implementation of the Grade 11 Smart Classrooms with access to computers and broadband internet.
- Accelerated Alternative Construction Technology (ACT) programme focused on classrooms, Grade R facilities, Ablution facilities, libraries and Laboratories.
- Upgrades and additions to existing schools.

These interventions are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng. All projects included in the adjusted project list are linked to specific projected time frames and milestones which mean that the projects listed constitute the formal programme for implementation in the 2016/17 financial year.

### Legislative mandate

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

- South African Schools Act, 1996 (Act No. 84 of 1996);
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure;
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- National Building Regulations;
- Construction Industry Development Board Act, 2000 (Act No.38 of 2000);
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007); And
- All acts relating to built environment councils and all other relevant legislation.

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

## 2. FUNDING OF INFRASTRUCTURE

There has not been any adjustments made within the Education Infrastructure Programme in 2016/17 financial year, therefore the baseline budget of R3 billion remains the same but reprioritization between projects and programmes was effected. Shifting of funds between projects and programmes was done to make provisions for infrastructure projects which were anticipated to be completed in the latter part of the previous financial year but spilled-over to the current financial year. Table 1 below shows that an upward adjustment of R306.4 million was made, however it was off-set by R306.4 million downward adjustment on some projects within the upgrading and new infrastructure programmes which have not performed as expected resulting in net effect of not adjusting the baseline budget.

**Table 1: Summary of Infrastructure Allocation per Investment Category**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	986 111	912 289	(73 822)	-
Rehabilitation, Renovations and Refurbishment	483 382	732 975	-	249 593
Upgrade and Additions	1 174 101	941 578	(232 523)	-
Maintenance and Repairs	297 181	342 319	-	45 138
Non Infrastructure	71 598	83 212	-	11 614
<b>Total</b>	<b>3 012 373</b>	<b>3 012 373</b>	<b>(306 345)</b>	<b>306 345</b>

Gauteng Department of Education (GDE) infrastructure programme is funded from different sources, a budget of R1.4 billion is funded from the Education Infrastructure Grants (EIG) and R1.6 billion is funded from the Provincial Equitable Share (PES) and there has not been any adjustment within the respective funding sources but reprioritization was done within the projects.

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

Source of funding	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	1 387 876	1 387 876	-	-
Education Infrastructure Grant	1 252 428	1 252 428	-	-
Incentive Grant	133 309	133 309	-	-
EPWP Incentive Grant	2 139	2 139	-	-
Provincial Allocation	1,624,497	1,624,497	-	-
Equitable Share	1 624 497	1 624 497	-	-
<b>Total</b>	<b>3 012 373</b>	<b>3 012 373</b>	<b>-</b>	<b>-</b>

Economic development corridors are integrated networks of infrastructure within a geographical area designed to stimulate economic development within Gauteng City Region (GCR). The budget of R3 billion allocated to the department is distributed amongst all corridors as shown in table 3 below. Within the respective development corridors, the projects across the various corridors received the largest share of the adjusted budget of R1.3 billion (41.7 per cent) and the Western development corridor received the smallest share of R100.2 million (3.3 per cent).

A considerable downward adjustment is within the Central and Southern development corridors due to delays in the implementation of the new school programme whilst an upward adjustment of R346.7 million is within the Northern Development Corridor and projects across various development corridor due to provisions that have been made for projects that were anticipated to be completed in the previous financial year but have spilled-over to the current financial year.

**Table 3: Budget per Development Corridor**

Development corridor	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	895 868	759 977	(135 891)	-
Eastern Development	426 887	348 392	(78 495)	-
Northern Development	349 994	424 558	-	74 564
Southern Development	223 637	100 184	(123 453)	-
Western Development	130 976	122 116	(8 860)	-
Across Various Corridors	985 011	1 257 147	-	272 136
<b>Total</b>	<b>3 012 373</b>	<b>3 012 373</b>	<b>(346 700)</b>	<b>346 700</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

Despite challenges that affected the performance of Education infrastructure programme, there are projects that could be mentioned as key successes and highlights to date. Some of the completed projects are as follows:

- Four new schools were completed and officially opened (Garankuwa Primary School, Nellmapius Secondary School, Bophelong Secondary School and Wierda Park Primary School).
- One School of Specialisation - Curtis Nkondo was also completed.
- Two rehabilitation projects were also completed - Pretoria Technical High School and Bronkhorstpruit Primary School.
- The conversion of ordinary Grade 11 classrooms into ICT classrooms at 9 schools have also been completed.

#### 3.2 Mid-Year performance of the portfolio

In Gauteng, new and replacement schools are a vital part of the provincial schools built programme to address challenges related to over-crowded schools and growth as a result of massive migration patterns into the province and they also carry the biggest investment value in relation to the number of projects.

The performance of the overall provincial infrastructure programme is dependent on the performance of this category.

- Ten new schools that were anticipated to commence the construction stage during the current financial year were delayed due to the changes in the standard school designs to conform to the new Cost Norms. Provision has therefore been made for design fees only for the schools concerned with implementation scheduled to commence towards the latter part of the financial year.
- Provision has been made for a number of final accounts in respect of schools that were completed in 2015/16 financial year.

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

- The finalisation of the revised prototype designs to reduce costs (conform with National Cost Norms) took longer than anticipated as result of extensive consultations with stakeholders in the Education sector.
- Construction at all new schools can only commence after approval of site development plans by local authorities which also impacted on the commencement dates of actual construction activities on site.

The main appropriation for the upgrading and additions has been adjusted downwards mainly due to delays in the procurement of service providers for Alternative Construction Technology (ACT) ordinary and grade R classrooms as well as toilet blocks. The bulk of the allocation is for completion of the conversion of existing schools into smart schools as well as the conversion of grade 11 and 12 classrooms at existing schools into smart classrooms. In the main, the upgrading and additions category consists of:

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

An initial budget of R206 million for Grade 11 Information and Communication Technology (ICT) upgrades has been adjusted upwards to R342 million as there are 109 schools that require additional intervention as informed by the conditional assessment conducted. These additional works include repairs to roofs, replacement of ceilings, window panes, doors and faulty electrical systems.

Within the rehabilitation and refurbishment programme, an upward budget adjustment of R732.9 million has been effected to accommodate the difference between preliminary total project costs at planning stage and the contract award project costs. These projects are mostly in the construction phase with some few emergency projects added to the list during the course of the current financial year. The recorded expenditure at the end of Q2 within this programme has far exceeded the projected expenditure and it is foreseen that additional funds will be required. The inclusion of projects that were not on the initial ECE is also contributing to the expenditure pattern and most of these projects comprise final accounts not settled in the previous financial year.

GDE considers well-maintained and efficiently-operated school facilities as major contributors to the quality of public education throughout the province, mainly because school facilities are much more than unresponsive containers for educational processes. They are rather, an essential component for appropriate conditions of learning and teaching. In the main, the maintenance budget allocation has been adjusted upwards from R 297 million to R 342 million as a result of emergency repairs to the ageing infrastructure with special focus to the plumbing and electrical works.

Furthermore, the recent experience on storm damages in the province affected various schools and these schools require urgent intervention over the next few months to be habitable for the learning operations. In line with the Education sector norms and standards, the province has been under pressure to upgrade basic services infrastructure in line with the requirements of the regulations.

### 3.3 Performance per corridor

#### Central Development Corridor

In the 2016/17 financial year, a budget of R895.9 million was allocated towards the Central development corridor and has been adjusted downwards to R759.9 million due to slower than anticipated progress on the new and replacement schools category. In the main, these delays emanated from the longer than anticipated finalization of prototype designs for new schools to adhere to the Treasury Instruction No. 2 of 2015/16 on Cost Model Control Measures for Schools as a result of peculiar provincial conditions. Consultations with respective stakeholders are in the final stages to consider some of the peculiar conditions of the province.

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	505 173	399 650	(105 523)	-
Rehabilitation, Renovations & Refurbishment	178 079	229 346	-	(51 267)
Upgrading and Additions	212 616	130 981	(81 635)	-
<b>Total</b>	<b>895 868</b>	<b>759 977</b>	<b>(187 158)</b>	<b>(51 267)</b>



### Eastern Development Corridor

A budget of R426.9 million was allocated towards the Eastern development corridor and has been adjusted downwards to R348.4 million due to slower than anticipated progress on the new and replacement schools category. Although the budget has been adjusted downwards, the renovation and rehabilitation category has been adjusted upwards due to the recent adverse weather conditions that had an effect on the schools' infrastructure.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	177 730	124 902	(52 828)	-
Rehabilitation, Renovations & Refurbishment	84 930	99 213	-	14 283
Upgrading and Additions	164 227	124 276	(39 951)	-
<b>Total</b>	<b>426 887</b>	<b>348 392</b>	<b>(92 778)</b>	<b>14 283</b>

### Northern Development Corridor

In the Northern development corridor, a budget of R349.9 million was allocated and has been adjusted upwards to R424.6 million. The reason is to accommodate the variation costs of the smart school concept within the new schools that are under construction. On the other hand, the renovations and rehabilitation programme also had an upward adjustment to R170.9 million due to provisions that have been made for projects that were anticipated to be completed in the previous financial year but have spilled-over to the current financial year. Four of these projects have already been completed and two will be completed at the end of the third quarter of the current financial year.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	133 386	200 222	-	66 836
Rehabilitation, Renovations & Refurbishment	163 105	170 899	-	7 794
Upgrading and Additions	53 503	53 437	(66)	-
<b>Total</b>	<b>349 994</b>	<b>424 558</b>	<b>(66)</b>	<b>7 630</b>

### Western Development Corridor

In 2016/17 financial year, a budget of R130.9 million was allocated towards the Western development corridor and has been adjusted downwards to R122.1 million due to delays in the finalisation of the prototype design in relation to the new construction programme. An upward adjustment of R24.4 million within the renovations and rehabilitation programme has been effected to accommodate the difference between preliminary total project costs at planning stage and the contract award project costs.

**Table 7: Western Development Corridor**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	50 000	10 771	(39 229)	-
Rehabilitation, Renovations & Refurbishment	38 268	62 658	-	24 390
Upgrading and Additions	42 708	48 687	-	5 979
<b>Total</b>	<b>130 976</b>	<b>122 116</b>	<b>(39 229)</b>	<b>30 369</b>

### Southern Development Corridor

A budget of R223.6 million was allocated towards the Southern development corridor and has been adjusted downwards to R100.2 million as a result of delays in the finalisation of the prototype designs for new schools as already stated above. The upgrades and additions programme has also been adjusted downwards to R5.6 million due to delays experienced in the implementation of projects which led to the eventual termination of the contract with contractors. Within the renovations and rehabilitation programme, an upward adjustment to R45.9 million is due to the provisions made for projects that were anticipated to be completed in the previous financial year but spilled-over to the current financial year in the main.

**Table 8: Southern Development Corridor**

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	119 822	48 700	(71 122)	-
Rehabilitation, Renovations & Refurbishment	19 000	45 859	-	26 859
Upgrading and Additions	84 815	5 625	(79 190)	-
<b>Total</b>	<b>223 637</b>	<b>100 184</b>	<b>(150 312)</b>	<b>26 859</b>

### Projects Spanning Across Various Development Corridors

In 2016/17 financial year, a budget of R933.4 million was allocated towards projects spanning across various corridors and has been adjusted upwards to R1.2 billion due to ACT schools that were not completed in the previous financial year but spilled-over to the current financial year, completion of sanitation projects that commenced in the previous financial year, provision for purchasing of land for new schools, additional scope of work for the ICT programme and unplanned day to day maintenance on various schools.

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

Investment Category	2016/17 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	128 044	-	128 044
Non- Infrastructure Items	20 000	41 614	-	21 614
Rehabilitation, Renovations & Refurbishment	-	125 000	-	125 000
Upgrading and Additions	616 232	578 572	(37,660)	-
Maintenance and Repairs	297 181	342 319	-	45 138
<b>Total</b>	<b>933 413</b>	<b>1 215 549</b>	<b>(37 660)</b>	<b>319 796</b>

### 4. Constraints

The lack of appropriate capacity has been identified as one of the major obstacle in infrastructure delivery. School infrastructure threatened by climate change also poses a crisis. Adverse weather conditions have had an impact on school infrastructure and there has been a significant increase in the number of schools that have been affected by the recently experienced storm.

A significant amount of the schools in Gauteng are situated in under-developed townships. These schools therefore become more than institutions of teaching and learning as they act as communal halls, places of worship, community centres, polling stations and social event venues, which places an increased pressure on the school maintenance requirements and as a result more financial resources are required to address such.

### 5. Initiatives implemented to address identified constraints

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

**PICTURES**

*Garankuwa Primary School*



*Braamfischer Primary School*



*Nkone Maruping Primary School*



Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
<b>1. New and Replaced Infrastructure</b>						
1	New or Replaced Infrastructure	Bramfischerville Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
2	New or Replaced Infrastructure	Bramfischerville Primary School No 2	School - Primary - BM New	City of Johannesburg	Central	Construction
3	New or Replaced Infrastructure	Bramfischerville Secondary School No 4	School - Secondary - BM Replacement	City of Johannesburg	Central	On Hold
4	New or Replaced Infrastructure	Buhle Park Primary School	School - Primary - BM New	City of Johannesburg	Central	Final Completion
5	New or Replaced Infrastructure	Cosmo City Primary School No 2	School - Primary - ACT New	City of Johannesburg	Central	Tender
6	New or Replaced Infrastructure	Cosmo City Primary School No.?	School - Primary - ACT New	City of Johannesburg	Central	Tender
7	New or Replaced Infrastructure	Diepsloot Secondary School	School - Secondary - ACT new	City of Johannesburg	Central	Tender
8	New or Replaced Infrastructure	Everest Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Construction
9	New or Replaced Infrastructure	EW Hobbs Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
10	New or Replaced Infrastructure	Glenvista/ Mulbarton/ Glenanda	School - Primary - ACT Accruals	City of Johannesburg	Central	Final Completion
11	New or Replaced Infrastructure	Julius Sebolai Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Construction
12	New or Replaced Infrastructure	Julius Sebolai Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Construction
13	New or Replaced Infrastructure	Masakhane/Zandspruit Secondary School	School - Secondary - ACT new	City of Johannesburg	Central	Tender
14	New or Replaced Infrastructure	Mayibuye Primary School	School - Secondary - BM Replacement	City of Johannesburg	Central	Design
15	New or Replaced Infrastructure	Mdelwa Hlongwane Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
16	New or Replaced Infrastructure	Moses Kotane Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Construction
17	New or Replaced Infrastructure	Nancefield Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
18	New or Replaced Infrastructure	Naturena Primary School no. 2	School - Primary - BM New	City of Johannesburg	Central	Final Completion
19	New or Replaced Infrastructure	Nkone Maruping Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Construction
20	New or Replaced Infrastructure	Nokuthula Special School	School - Special- BM Replacement	City of Johannesburg	Central	Construction
21	New or Replaced Infrastructure	Noordgesig Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
22	New or Replaced Infrastructure	Noordgesig Primary School	School - Primary - BM Replacement	City of Johannesburg	Central	Design
23	New or Replaced Infrastructure	Northriding Secondary School	School - Secondary - BM Replacement	City of Johannesburg	Central	Final Completion
24	New or Replaced Infrastructure	Panorama Primary School	School - Primary - ACT New	City of Johannesburg	Central	Design



Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development		4/1/2016	4/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	37,860	2,000
Infrastructure Development	86,625	1/26/2015	4/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	15,227	20,785
Infrastructure Development		4/1/2016	5/30/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	16,000
Infrastructure Development	67,147	4/1/2013	2/23/2015	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	7,000
Department of Education		4/1/2016	10/9/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,500
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,500
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	4,226
Infrastructure Development	74,588	3/26/2015	2/28/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	52,123	30,000
Infrastructure Development		8/1/2016	8/15/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	30,000	2,725
Department of Education	54,100	10/17/2014	10/20/2014	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	31,815
Infrastructure Development	77,830	3/25/2015	9/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	24,500	0
Infrastructure Development	77,830	4/15/2015	9/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	38,268	40,000
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,500
Infrastructure Development		4/1/2016	10/1/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,000
Infrastructure Development		7/1/2016	7/20/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	30,000	2,000
Infrastructure Development	106,882	3/24/2015	5/17/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	35,709	37,634
Infrastructure Development		4/1/2016	5/20/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	30,000	2,000
Infrastructure Development	45,000	10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	4,138
Infrastructure Development	104,510	5/8/2015	5/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	51,508	52,466
Infrastructure Development	285,384	3/5/2015	3/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	119,978	119,978
Infrastructure Development		9/1/2016	10/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	10,890	0
Infrastructure Development		9/1/2016	10/15/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	29,110	3,000
Infrastructure Development	62,725	10/24/2013	6/30/2015	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,000
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	4,226

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
25	New or Replaced Infrastructure	Pennyville Primary School	School - Primary - BM New	City of Johannesburg	Central	Project Initiation
26	New or Replaced Infrastructure	Protea Glen Secondary School no. 2	School - Secondary - ACT new	City of Johannesburg	Central	Tender
27	New or Replaced Infrastructure	Chief A Luthuli Primary School No. 2	School - Primary - BM New	Ekurhuleni	Eastern	Practical Completion
28	New or Replaced Infrastructure	DR W.K Du Plessis LSEN	School - Special- BM Replacement	Ekurhuleni	Eastern	Design
29	New or Replaced Infrastructure	Mayfield Primary School	School - Primary - ACT New	Ekurhuleni	Eastern	Tender
30	New or Replaced Infrastructure	Menzi Primary School	School - Primary - BM Replacement	Ekurhuleni	Eastern	Construction
31	New or Replaced Infrastructure	New Birch Acres Primary School	School - Primary - ACT New	Ekurhuleni	Eastern	Tender
32	New or Replaced Infrastructure	Oosrand Secondary School	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Practical Completion
33	New or Replaced Infrastructure	Palmridge Primary School	School - Primary - ACT New	Ekurhuleni	Eastern	Design
34	New or Replaced Infrastructure	Phomolong Secondary School	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Feasibility
35	New or Replaced Infrastructure	Roodekop Geotech Investigation	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Design
36	New or Replaced Infrastructure	Roodekop Primary School	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Design
37	New or Replaced Infrastructure	Roodekop Primary School (settlement)	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Terminated
38	New or Replaced Infrastructure	Sizuzile Primary School	School - Primary - BM Replacement	Ekurhuleni	Eastern	Design
39	New or Replaced Infrastructure	Tandi Eleanor Sibeko Secondary School	School - Secondary - BM Replacement	Ekurhuleni	Eastern	Feasibility
40	New or Replaced Infrastructure	Tinasonke Primary School	School - Primary - BM New	Ekurhuleni	Eastern	Construction
41	New or Replaced Infrastructure	Tsakane Ext.22 Primary School	School - Primary - ACT New	Ekurhuleni	Eastern	Tender
42	New or Replaced Infrastructure	Centurion Primary School	School - Primary - ACT New	City of Tshwane	Northern	Tender
43	New or Replaced Infrastructure	Ga Rankuwa Primary School	School - Primary - BM New	City of Tshwane	Northern	Practical Completion
44	New or Replaced Infrastructure	Mamelodi East Primary School	School - Primary - BM New	City of Tshwane	Northern	Practical Completion
45	New or Replaced Infrastructure	Nellmapius Secondary No 1	School - Secondary - BM Replacement	City of Tshwane	Northern	Practical Completion
46	New or Replaced Infrastructure	Olievenhoutbosch Secondary No.2	School - Secondary - BM Replacement	City of Tshwane	Northern	Construction
47	New or Replaced Infrastructure	Refilwe Manor Primary School	School - Primary - ACT New	City of Tshwane	Northern	Tender
48	New or Replaced Infrastructure	Rethabiseng Primary No. 2	School - Primary - BM New	City of Tshwane	Northern	Construction
49	New or Replaced Infrastructure	Sikhulisile Primary School	School - Primary - BM New	City of Tshwane	Northern	Practical Completion



Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development		4/1/2017	9/15/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	657
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,500
Infrastructure Development	162,789	4/20/2014	3/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	8,379	8,247
Infrastructure Development		5/9/2017	4/29/2019	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	46,240	20,137
Department of Education		4/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,000
Infrastructure Development	87,747	2/18/2015	10/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	63,508	30,000
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	5,636
Infrastructure Development	117,940	8/2/2013	3/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,000	5,247
Department of Education		10/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	5,636
Infrastructure Development		1/24/2017	6/30/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Infrastructure Development		8/24/2016	2/28/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Infrastructure Development		2/18/2015	5/3/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	3,000
Infrastructure Development		10/24/2016	3/29/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	13,500
Infrastructure Development		1/1/2017	6/1/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	27,603	4,000
Infrastructure Development		1/24/2017	6/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Infrastructure Development	101,620	6/30/2016	6/15/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	27,000	22,000
Department of Education		4/24/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,000
Department of Education		10/24/2016	2/15/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	13,500
Infrastructure Development	108,117	4/15/2015	7/30/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	21,087	25,445
Infrastructure Development	72,909	4/9/2013	3/15/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,000	1,500
Infrastructure Development	104,130	3/11/2015	8/16/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	18,692	36,300
Infrastructure Development	96,002	8/24/2015	4/15/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	40,169	45,869
Department of Education		10/24/2016	2/15/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	13,500
Infrastructure Development	97,815	2/18/2015	4/15/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	47,438	56,097
Infrastructure Development	53,727	11/11/2008	11/4/2011	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,000	2,011

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
50	New or Replaced Infrastructure	Soshanguve East Secondary	School - Secondary - BM Replacement	City of Tshwane	Northern	Practical Completion
51	New or Replaced Infrastructure	Bophelong Secondary School	School - Secondary - BM New	Sedibeng	Southern	Practical Completion
52	New or Replaced Infrastructure	Mahareng / Tshepiso	School - Primary - ACT Accruals	Sedibeng	Southern	Final Completion
53	New or Replaced Infrastructure	Ratanda Ext 23	School - Primary - ACT Accruals	Sedibeng	Southern	Final Completion
54	New or Replaced Infrastructure	Rust -Ter- Vaal Secondary	School - Secondary - BM Replacement	Sedibeng	Southern	Design
55	New or Replaced Infrastructure	Tshepiso - Primary School	School - Primary - ACT New	Sedibeng	Southern	Tender
56	new or Replaced Infrastructure	Tshepong Primary School	School - Primary - ACT New	Sedibeng	Southern	Tender
57	New or Replaced Infrastructure	EMER DEL METH(MOB CLASSR)	Various ACT (expenditure incurred in 2015)	Various	Various	Practical Completion
58	New or Replaced Infrastructure	Magaliesburg hostel:rural learners	Hostels - BM	West Rand	Western	Practical Completion
59	New or Replaced Infrastructure	Rotara School	School - Special- BM Replacement	West Rand	Western	Design
60	New or Replaced Infrastructure	Westonaria Borwa Primary School	School - Primary - BM New	West Rand	Western	Design

**Total for New and Replaced Infrastructure**

**2. Upgrades and Additions**

61	Upgrading and Additions	Alexandra secondary School	School - Secondary - Full ICT School	City of Johannesburg	Central	Construction
62	Upgrading and Additions	Bovet Primary School	School - Primary - Full ICT School	City of Johannesburg	Central	Construction
63	Upgrading and Additions	Alexandra secondary School	School - Secondary - Full ICT School	City of Johannesburg	Central	Construction
64	Upgrading and Additions	Ivory Park Primary School-grade R	School - Primary Grade R - BM	City of Johannesburg	Central	Construction
65	Upgrading and Additions	Johannesburg Hospital School	School - Special-Upgrade for Autism	City of Johannesburg	Central	Design
66	Upgrading and Additions	Laerskool Danie Theron	School - Primary Grade R - BM	City of Johannesburg	Central	Tender
67	Upgrading and Additions	Lyndhurst Primary School	School - Primary - Full ICT School	City of Johannesburg	Central	Construction
68	Upgrading and Additions	Ponelopele Oracle Secondary School	School - Secondary - Full ICT School	City of Johannesburg	Central	Construction
69	Upgrading and Additions	Sandown High School	School - Secondary - Full ICT School	City of Johannesburg	Central	Design
70	Upgrading and Additions	Tiyani Secondary School	School - Secondary - Fencing	City of Johannesburg	Central	Design
71	Upgrading and Additions	Westbury Secondary School	School - Secondary - Full ICT School	City of Johannesburg	Central	Construction
72	Upgrading and Additions	Zojazem Secondary School	School - Secondary - Specialisation - Multiple	City of Johannesburg	Central	Construction
73	Upgrading and Additions	ACT Classroom and Toilets Blocks	Various ACT classroom and Toilet Blocks	Various	Various	Tender
74	Upgrading and Additions	Chivirikani Primary School	School - Primary Grade R - BM	Ekurhuleni	Eastern	Design

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	111,574	2/12/2015	3/15/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	6,000
Infrastructure Development	85,062	8/14/2015	10/15/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	40,103	40,000
Department of Education	54,100	10/17/2014	6/20/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	950
Department of Education	54,100	10/17/2014	6/20/2016	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	250
Infrastructure Development		4/13/2016	2/28/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	29,719	1,500
Department of Education		4/8/2016	10/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	50,000	3,000
Department of Education		4/1/2016	10/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,000
Department of Education	128,044	4/1/2012	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	128,044
Infrastructure Development	45,000	10/24/2016	3/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	771
Infrastructure Development		7/31/2016	3/31/2019	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	20,000	5,000
Infrastructure Development		10/16/2016	11/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	30,000	5,000
							<b>986,111</b>	<b>912,289</b>

Infrastructure Development	87,000	9/15/2015	9/30/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	20,000	0
Infrastructure Development	88,000	9/15/2015	8/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	80,210	27,139
Infrastructure Development	87,000	9/15/2015	9/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	29,266
Infrastructure Development	2,873	3/31/2015	2/28/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	500	1,000
Infrastructure Development		4/1/2016	9/1/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	3,000	2,000
Infrastructure Development		3/15/2016	6/30/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	1,500	110
Infrastructure Development	24,032	9/15/2015	3/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	20,000	15,000
Infrastructure Development	20,000	9/1/2015	8/31/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	16,000	8,000
Infrastructure Development		6/1/2016	8/31/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	15,500	5,000
Infrastructure Development		7/1/2016	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,391	100
Infrastructure Development	53,134	6/30/2016	6/30/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	21,149	10,000
Infrastructure Development	96,353	9/15/2015	3/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	33,366	33,366
Department of Education		4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	286,703	125,449
Infrastructure Development		6/17/2016	8/30/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	3,000	1,000

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
75	Upgrading and Additions	Con Amore School (LSEN)	School - Primary Grade R - BM	Ekurhuleni	Eastern	Construction
76	Upgrading and Additions	Dalpark Secondary School	School - Secondary - Full ICT School	Ekurhuleni	Eastern	Construction
77	Upgrading and Additions	Dr Harry Gwala Secondary School	School - Secondary - Full ICT School	Ekurhuleni	Eastern	Tender
78	Upgrading and Additions	Endicott -grade R	School - Primary Grade R - BM	Ekurhuleni	Eastern	Construction
79	Upgrading and Additions	Felicitas LSEN School	School - Special-Upgrade for Autism	Ekurhuleni	Eastern	Design
80	Upgrading and Additions	Fred HabediPrimary	School - Primary Grade R - BM	Ekurhuleni	Eastern	Construction
81	Upgrading and Additions	Mogobeng Primary School	School - Primary - Full ICT School	Ekurhuleni	Eastern	Tender
82	Upgrading and Additions	Mohlodi Primary School	Expenditure incurred in 2015 - Sanitation Projects	Ekurhuleni	Eastern	Feasibility
83	Upgrading and Additions	Mohlodi Primary School	School - Primary Grade R - BM	Ekurhuleni	Eastern	Feasibility
84	Upgrading and Additions	Mohlodi Primary School	School - Primary Grade R - BM	Ekurhuleni	Eastern	Construction
85	Upgrading and Additions	Nigel Secondary School	School - Secondary - Full ICT School	Ekurhuleni	Eastern	Construction
86	Upgrading and Additions	Phomolong Secondary School	School - Secondary - Full ICT School	Ekurhuleni	Eastern	Feasibility
87	Upgrading and Additions	Sunward Park High School	School - Secondary - Full ICT School	Ekurhuleni	Eastern	Construction
88	Upgrading and Additions	Thulasizwe Primary School	School - Special-Upgrade for Autism	Ekurhuleni	Eastern	Project Initiation
89	Upgrading and Additions	Tlamatlama Primary School	School - Primary - Full ICT School	Ekurhuleni	Eastern	Construction
90	Upgrading and Additions	Tshepisa Primary School	School - Primary - Full ICT School	Ekurhuleni	Eastern	Tender
91	Upgrading and Additions	Boschkop Primary School	School - Primary Grade R - BM	City of Tshwane	Northern	Design
92	Upgrading and Additions	Chokoe Primary School	School - Primary Grade R - BM	City of Tshwane	Northern	Design
93	Upgrading and Additions	Clapham High School	School - Secondary - Upgrade to Full service school	City of Tshwane	Northern	Construction
94	Upgrading and Additions	Dominican LSEN School	School - Special-Upgrade for Autism	City of Tshwane	Northern	Feasibility
95	Upgrading and Additions	Hosea Kekana SECONDARY SCHOOL	School - Secondary - Fencing	City of Tshwane	Northern	Feasibility
96	Upgrading and Additions	Itumeleng Madiba Primary School	School - Primary Grade R - BM	City of Tshwane	Northern	Design
97	Upgrading and Additions	LG Holele Secondary School	School - Secondary - Full ICT School	City of Tshwane	Northern	Construction
98	Upgrading and Additions	Mamelodi East Pre-Vocational School For Learners With Special Education Needs (former Khuthalani Secondary School)	School - Special-Upgrade for Autism	City of Tshwane	Northern	Design
99	Upgrading and Additions	Marotola Primary School	School - Primary - Major Additions	City of Tshwane	Northern	Construction
100	Upgrading and Additions	Refihlilepele Primary	Phase Two School	City of Tshwane	Northern	Design

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	2,659	3/31/2015	3/15/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	1,015	2,925
Infrastructure Development	20,628	9/15/2015	4/15/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	20,628	21,756
Infrastructure Development		4/30/2016	4/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	15,000	4,000
Infrastructure Development	2,000	11/30/2014	12/15/2015	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	0	2,000
Infrastructure Development		11/1/2016	9/1/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	3,000	3,000
Infrastructure Development	10,000	3/30/2018	6/9/2019	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	0	1,254
Infrastructure Development		4/20/2016	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	15,000	2,000
Department of Education		4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	652	500
Infrastructure Development		3/31/2015	7/31/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	0	1,487
Infrastructure Development	3,600	3/31/2015	3/31/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	1,516	1,516
Infrastructure Development	91,000	11/30/2015	3/9/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	69,000	22,676
Infrastructure Development		4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	16,000	5,000
Infrastructure Development	24,242	9/29/2015	3/15/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,021	24,242
Infrastructure Development		11/1/2016	9/1/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	3,000	725
Infrastructure Development	43,405	8/30/2015	3/15/2018	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,216	23,016
Infrastructure Development		9/30/2015	3/9/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	7,179	7,179
Infrastructure Development		4/20/2017	3/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	2,200
Infrastructure Development		4/20/2017	3/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	2,200
Infrastructure Development	6,601	9/21/2015	4/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,000	4,401
Infrastructure Development		4/1/2017	8/31/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	0
Infrastructure Development		4/1/2018	2/28/2020	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	50
Infrastructure Development		4/20/2017	3/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,500
Infrastructure Development	27,959	11/30/2015	6/30/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	17,200	17,200
Infrastructure Development		4/20/2017	9/1/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,000	2,000
Infrastructure Development	56,347	5/6/2016	5/5/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	20,000	20,661
Infrastructure Development		4/20/2017	2/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,500

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
101	Upgrading and Additions	Thulasizwe Primary School	School - Special-Upgrade for Autism	City of Tshwane	Northern	Feasibility
102	Upgrading and Additions	Barrage Primary farm School	School - Primary - Fencing	Sedibeng	Southern	Final Completion
103	Upgrading and Additions	Botebo-Tsebo Secondary School	School - Secondary - Fencing	Sedibeng	Southern	Final Completion
104	Upgrading and Additions	Magasela Primary School	Expenditure incurred in 2015 - Sanitation Projects	Sedibeng	Southern	Tender
105	Upgrading and Additions	Ramosukula Primary School	School - Primary - Full ICT School	Sedibeng	Southern	Design
106	Upgrading and Additions	Setlabotjha Primary School	School - Primary - Major Additions	Sedibeng	Southern	Terminated
107	Upgrading and Additions	Sharpville Abet Centre	School - Primary - Fencing	Sedibeng	Southern	Final Completion
108	Upgrading and Additions	The Vaal High School	Expenditure incurred in 2015 - Sanitation Projects	Sedibeng	Southern	Tender
109	Upgrading and Additions	Grade R ACT	Various Grade R ACT	Various	Various	Tender
110	Upgrading and Additions	Smart Classroom (IDT)	School - Secondary - Grade 11 ICT	Various	Various	Construction
111	Upgrading and Additions	Mobile relocation	Mobile relocation	Various	Various	Final Completion
112	Upgrading and Additions	Kagiso Secondary School	School - Secondary - Full ICT School	West Rand	Western	Construction
113	Upgrading and Additions	Lesego Primary	School - Primary - Fencing	West Rand	Western	Practical Completion
114	Upgrading and Additions	Mandisa Shiceka Secondary	School - Primary Grade R - BM	West Rand	Western	Feasibility
115	Upgrading and Additions	Rant en Dal Kliniekskool	School - Primary Grade R - BM	West Rand	Western	Design
116	upgrading and Additions	Thuto Pele Secondary School	School - Secondary - Full ICT School	West Rand	Western	Construction
117	Upgrading and Additions	Venterspot	School - Primary - Sink hole	West Rand	Western	Tender
118	Upgrading and Additions	Westgold Primary School	School - Primary Grade R - BM	West Rand	Western	Design

**Total for Upgrades and Additions**

**3. Refurbishment and Rehabilitation**

119	Refurbishment and Rehabilitation	Aha Thuto Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
120	Refurbishment and Rehabilitation	Athlone Girls High School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Design
121	Refurbishment and Rehabilitation	Aurora Girls High School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Design
122	Refurbishment and Rehabilitation	Bafikile Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
123	Refurbishment and Rehabilitation	Barnato Park High School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
124	Refurbishment and Rehabilitation	Blairgowrie Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
125	Refurbishment and Rehabilitation	Bramley Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Tender

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development		4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,303	725
Infrastructure Development	423	4/1/2015	11/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	423
Infrastructure Development	102	4/1/2015	11/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	102
Department of Education		4/6/2016	6/4/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,391	1,282
Infrastructure Development		4/1/2016	8/31/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	20,000	2,000
Infrastructure Development		4/1/2015	3/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	62,033	500
Infrastructure Development	5,000	4/1/2015	11/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	36
Department of Education		4/6/2016	6/4/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,391	1,282
Department of Education		4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	167,105	108,751
Department of Education	202,785	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	162,424	342,872
Department of Education	1,500	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,500
Infrastructure Development	53,000	5/11/2016	11/11/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	15,000	20,000
Infrastructure Development	2,000	10/14/2015	3/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	92	1,288
Infrastructure Development		12/1/2016	3/31/2018	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	0	1,283
Infrastructure Development		4/1/2017	8/31/2018	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	3,000	1,500
Infrastructure Development	21,916	4/1/2016	3/31/2017	Education Infrastructure Incentive Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	21,916	21,916
Infrastructure Development		7/17/2016	3/31/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,200	1,200
Infrastructure Development		3/15/2015	6/30/2017	Equitable Share	Infrastructure Development	Programme 5 - Early Childhood Development	1,500	1,500
							1,174,101	941,578

Infrastructure Development		9/15/2015	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		4/15/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		8/15/2016	6/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,221	1,500
Infrastructure Development	25,000	1/5/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	9,191	9,191
Infrastructure Development		8/15/2016	6/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	1,500
Infrastructure Development		8/15/2016	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	3,000



Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
126	Refurbishment and Rehabilitation	Chris J Botha Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Final Completion
127	Refurbishment and Rehabilitation	Coronation Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Tender
128	Refurbishment and Rehabilitation	Cosmo City No.1 Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
129	Refurbishment and Rehabilitation	Cosmo City Secondary	School - Secondary - Rehabilitation	City of Johannesburg	Central	Tender
130	Refurbishment and Rehabilitation	Delta Park LSEN	School - Special - Rehabilitation	City of Johannesburg	Central	Construction
131	Refurbishment and Rehabilitation	Dikgabane Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Tender
132	Refurbishment and Rehabilitation	Ditau Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Tender
133	Refurbishment and Rehabilitation	Elsie Ngidi Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
134	Refurbishment and Rehabilitation	Flamingo Primary School	School - Primary - Storm damage 2016	City of Johannesburg	Central	Design
135	Refurbishment and Rehabilitation	Fred Clark Primary	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
136	Refurbishment and Rehabilitation	Graceland Combined School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Design
137	Refurbishment and Rehabilitation	Gresswold LSEN	School - Special - Rehabilitation	City of Johannesburg	Central	Final Completion
138	Refurbishment and Rehabilitation	Hillcrest Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
139	Refurbishment and Rehabilitation	Hoerskool President	School - Secondary - Rehabilitation	City of Johannesburg	Central	Tender
140	Refurbishment and Rehabilitation	Hugenoot Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
141	Refurbishment and Rehabilitation	Inkululeko Primary	School - Primary - Rehabilitation	City of Johannesburg	Central	Terminated
142	Refurbishment and Rehabilitation	Inkululeko Ye Sizwe Primary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Tender
143	Refurbishment and Rehabilitation	Jabulani Technical High	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
144	Refurbishment and Rehabilitation	Jeppe High Preparatory School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
145	Refurbishment and Rehabilitation	Johannesburg Girls Preparatory School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
146	Refurbishment and Rehabilitation	Jules High School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
147	Refurbishment and Rehabilitation	Kholwani Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
148	Refurbishment and Rehabilitation	Klipspruit-Wes Secondary	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
149	Refurbishment and Rehabilitation	Kwadedangenda Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Tender
150	Refurbishment and Rehabilitation	Laerskool Danie Theron	School - Primary - Rehabilitation	City of Johannesburg	Central	Final Completion

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	11,882	3/15/2013	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,996	1,465
Infrastructure Development		8/15/2016	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	3,000
Infrastructure Development		4/15/2016	9/15/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development		8/15/2016	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	2,500
Infrastructure Development	40,000	8/15/2015	7/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	10,000	20,835
Infrastructure Development		4/15/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development		4/15/2016	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	18,000	5,000
Infrastructure Development	3,300	5/23/2014	6/28/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	62
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	411
Infrastructure Development	3,000	6/12/2014	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	979	979
Infrastructure Development		4/15/2016	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development	26,638	2/12/2014	3/30/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	500	4,000
Infrastructure Development		4/15/2016	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,000
Infrastructure Development		8/15/2016	12/9/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	5,000
Infrastructure Development	7,471	3/23/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	796	1,700
Infrastructure Development		4/1/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,767
Infrastructure Development		1/15/2016	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	22,689	1/22/2016	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	10,000	30,000
Infrastructure Development	2,051	10/1/2015	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	884	300
Infrastructure Development	26,500	3/26/2015	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	7,783	11,145
Infrastructure Development	17,107	4/30/2014	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,435	4,435
Infrastructure Development	17,080	11/7/2014	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	9,527	4,596
Infrastructure Development	500	1/15/2016	3/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,774
Infrastructure Development		6/30/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	3,000
Infrastructure Development	5,900	5/8/2015	10/20/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,465	2,411

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
151	Refurbishment and Rehabilitation	Lenasia Model Primary School	School - Primary - Storm damage 2016	City of Johannesburg	Central	Design
152	Refurbishment and Rehabilitation	Malvern Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Tender
153	Refurbishment and Rehabilitation	Mayibuye Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
154	Refurbishment and Rehabilitation	Mezodo Vocational LSEN	School - Special - Rehabilitation	City of Johannesburg	Central	Construction
155	Refurbishment and Rehabilitation	Mondeo Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Practical Completion
156	Refurbishment and Rehabilitation	Naturena Primary School	School - Primary - Storm damage 2016	City of Johannesburg	Central	Design
157	Refurbishment and Rehabilitation	Noordgesig Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
158	Refurbishment and Rehabilitation	Noordgesig Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Design
159	Refurbishment and Rehabilitation	Norwood Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
160	Refurbishment and Rehabilitation	Parkview Senior School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Design
161	Refurbishment and Rehabilitation	Qoqa Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
162	Refurbishment and Rehabilitation	Raphela Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Feasibility
163	Refurbishment and Rehabilitation	Roseneath Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
164	Refurbishment and Rehabilitation	St Asngers Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
165	Refurbishment and Rehabilitation	Storm Damaged Projects	School- Secondary - Storm damage	City of Johannesburg	Central	Final Completion
166	Refurbishment and Rehabilitation	Thabaneng Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
167	Refurbishment and Rehabilitation	Thubelihle Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
168	Refurbishment and Rehabilitation	Tlhokomelo Primary	School - Primary - Rehabilitation	City of Johannesburg	Central	Tender
169	Refurbishment and Rehabilitation	Tshepisong Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Design
170	Refurbishment and Rehabilitation	Umqhele Secondary School	School - Secondary - Rehabilitation	City of Johannesburg	Central	Construction
171	Refurbishment and Rehabilitation	Uvuyo Primary	School - Primary - Rehabilitation	City of Johannesburg	Central	Construction
172	Refurbishment and Rehabilitation	Vuwani Primary School	School - Primary - Rehabilitation	City of Johannesburg	Central	Practical Completion
173	Refurbishment and Rehabilitation	Abram Hlophe Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Tender
174	Refurbishment and Rehabilitation	Ahanang Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
175	Refurbishment and Rehabilitation	Akanyang Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	125
Infrastructure Development		6/30/2016	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	8,280	3/22/2015	10/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,848	4,848
Infrastructure Development	15,406	3/4/2014	6/30/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	9,030	8,000
Infrastructure Development	3,000	9/1/2014	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,000	1,000
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	143
Infrastructure Development	4,000	9/30/2014	12/27/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,014	1,017
Infrastructure Development		8/15/2016	5/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	7,000	2,500
Infrastructure Development	9,926	1/22/2016	6/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	7,426	7,426
Infrastructure Development		8/15/2016	3/30/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	1,500
Infrastructure Development	6,000	4/10/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,597	3,597
Infrastructure Development		4/1/2018	10/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	332
Infrastructure Development		6/30/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development		4/1/2016	6/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,242	4,242
Department of Education	2,000	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,000
Infrastructure Development	21,868	9/28/2015	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	17,794	15,794
Infrastructure Development		6/2/2015	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	10,925
Infrastructure Development		10/1/2015	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,680
Infrastructure Development		6/30/2016	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development	30,000	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,000
Infrastructure Development	13,471	9/28/2015	6/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	9,851	9,851
Infrastructure Development	19,000	5/1/2014	11/19/2015	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	2,000
Infrastructure Development		4/17/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	4,379
Infrastructure Development	30,442	9/5/2016	9/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	3,000
Infrastructure Development		11/15/2016	3/24/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500

## Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
176	Refurbishment and Rehabilitation	Alberton High School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
177	Refurbishment and Rehabilitation	Alra Park Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
178	Refurbishment and Rehabilitation	Amos Maphanga Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Design
179	Refurbishment and Rehabilitation	Aston Manor Primary	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design
180	Refurbishment and Rehabilitation	Bedfordview High School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Construction
181	Refurbishment and Rehabilitation	Boksburg High School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
182	Refurbishment and Rehabilitation	BONA LESEDI SECONDARY	Sanitation Projects - Expenditure incurred in 2015	City of Tshwane	Northern	Final Completion
183	Refurbishment and Rehabilitation	BOTEBO TSEBO SS	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
184	Refurbishment and Rehabilitation	DAN RADEBE PS	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
185	Refurbishment and Rehabilitation	Edenpark Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
186	Refurbishment and Rehabilitation	Edleen Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
187	Refurbishment and Rehabilitation	Eldridge Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Terminated
188	Refurbishment and Rehabilitation	Eldridge Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
189	Refurbishment and Rehabilitation	Endicott Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
190	Refurbishment and Rehabilitation	Enkangala Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
191	Refurbishment and Rehabilitation	ENNERDALE SS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
192	Refurbishment and Rehabilitation	Eureka High School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
193	Refurbishment and Rehabilitation	Ezibeleni LSEN (geotech) / Zimeleni	School - Special - Rehabilitation	Ekurhuleni	Eastern	Tender
194	Refurbishment and Rehabilitation	Fumana Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
195	Refurbishment and Rehabilitation	George Mbilase Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Construction
196	Refurbishment and Rehabilitation	Hoerskool Alberton	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
197	Refurbishment and Rehabilitation	Hoerskool Birchleigh	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Tender
198	Refurbishment and Rehabilitation	HTS Springs Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Practical Completion
199	Refurbishment and Rehabilitation	Ikusasa Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Design
200	Refurbishment and Rehabilitation	Inxiweni Primary School (Completion Contract)	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	29,000	10/2/2012	3/20/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,000
Infrastructure Development	4,004	4/21/2015	3/27/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,573
Infrastructure Development		4/15/2017	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Infrastructure Development		2/15/2017	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	7,383	3/11/2015	4/1/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	819	4,106
Infrastructure Development	19,235	4/21/2014	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,836
Department of Education	197	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	197
Department of Education	503	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	503
Department of Education	872	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	872
Infrastructure Development	5,046	3/20/2015	6/25/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	807	2,013
Infrastructure Development	6,767	9/2/2015	4/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,677	5,677
Infrastructure Development		11/30/2014	3/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	12,023	0
Infrastructure Development	30,000	11/1/2016	9/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	10,000	1,000
Infrastructure Development	30,000	3/16/2013	4/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	670
Infrastructure Development	12,990	3/4/2014	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,539	433
Department of Education	736	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	736
Infrastructure Development	33,358	3/31/2015	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,244	4,500
Infrastructure Development		12/5/2016	2/28/2018	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	3,000	3,000
Infrastructure Development	1,232	4/1/2015	3/9/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	0
Infrastructure Development	15,524	5/20/2015	3/31/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	10,511	10,311
Infrastructure Development	39,860	5/11/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	6,467	5,168
Infrastructure Development		5/17/2016	4/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,140	3,000
Infrastructure Development	22,563	7/11/2014	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	5,436
Infrastructure Development		4/15/2018	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		5/1/2016	6/13/2020	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
201	Refurbishment and Rehabilitation	ITHUTE PS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
202	Refurbishment and Rehabilitation	KATLEHONG Priamry School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
203	Refurbishment and Rehabilitation	Katorus College	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Design
204	Refurbishment and Rehabilitation	KHINDLIMUKANI JNR SEC	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
205	Refurbishment and Rehabilitation	KLIPTOWN SS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
206	Refurbishment and Rehabilitation	Laerskool Verkenner	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design
207	Refurbishment and Rehabilitation	Laerskool Werda	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Tender
208	Refurbishment and Rehabilitation	Lakeside Estate Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design
209	Refurbishment and Rehabilitation	Lakeside Primary School	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design
210	Refurbishment and Rehabilitation	LEBOHANG Secondary School	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
211	Refurbishment and Rehabilitation	Lefa-Ifa Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Feasibility
212	Refurbishment and Rehabilitation	LEFIKA PS	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
213	Refurbishment and Rehabilitation	LEKAMOSO SS	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
214	Refurbishment and Rehabilitation	MASISEBENZE Secondary School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
215	Refurbishment and Rehabilitation	MASISEBENZE Secondary School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
216	Refurbishment and Rehabilitation	MINERVA SS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
217	Refurbishment and Rehabilitation	MOFOLO Primary School	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
218	Refurbishment and Rehabilitation	MPOTSHENG Secondary School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
219	Refurbishment and Rehabilitation	Nkumbulo Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Design
220	Refurbishment and Rehabilitation	Petit High School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Feasibility
221	Refurbishment and Rehabilitation	PHULONG SS	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
222	Refurbishment and Rehabilitation	Phumula Secondary	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Feasibility
223	Refurbishment and Rehabilitation	PROTEA GLEN SS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
224	Refurbishment and Rehabilitation	PT XULU SS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion



Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Education	1,530	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,530
Department of Education	987	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,244
Infrastructure Development		4/15/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Department of Education	801	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	801
Department of Education	1,352	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,352
Infrastructure Development		8/15/2016	3/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	4,000
Infrastructure Development		11/28/2016	3/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	3,000
Infrastructure Development		4/3/2016	11/29/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		4/3/2016	4/29/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Department of Education	654	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	654
Infrastructure Development		4/1/2018	8/31/2020	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,203	217
Department of Education	192	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	192
Department of Education	269	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	269
Department of Education	385	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	385
Department of Education	756	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	756
Department of Education	185	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	185
Department of Education	621	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	621
Department of Education	1,033	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,033
Infrastructure Development		8/15/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	5,223
Infrastructure Development		4/1/2018	8/31/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Department of Education	1,438	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,438
Infrastructure Development		4/1/2018	9/30/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Department of Education	715	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	715
Department of Education	1,141	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,141

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
225	Refurbishment and Rehabilitation	PUMLA SCHOOL	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
226	Refurbishment and Rehabilitation	Qedusizi Primary School	Expenditure incurred in 2015 - Sanitation Projects	Ekurhuleni	Eastern	Practical Completion
227	Refurbishment and Rehabilitation	QEISIZWE SS	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
228	Refurbishment and Rehabilitation	REIMOLOTSWE PS	Sanitation Projects - Expenditure incurred in 2015	City of Tshwane	Northern	Final Completion
229	Refurbishment and Rehabilitation	SANITATION PROJECTS	Sanitation Projects - Expenditure incurred in 2015	Various	Various	Practical Completion
230	Refurbishment and Rehabilitation	Seotloana Primary	School - Primary - Rehabilitation	Ekurhuleni	Eastern	Design
231	Refurbishment and Rehabilitation	SHADRACK MBAMBO Primary School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
232	Refurbishment and Rehabilitation	SIZANANI THUSANANG SS	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
233	Refurbishment and Rehabilitation	SIZWE Secondary School	Sanitation Projects - Expenditure incurred in 2015	Ekurhuleni	Eastern	Final Completion
234	Refurbishment and Rehabilitation	SIZWILE SCHOOL FOR DEAF	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
235	Refurbishment and Rehabilitation	Springs Secondary school	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Design
236	Refurbishment and Rehabilitation	Sunward Park High School	School - Secondary - Storm damage 2016	Ekurhuleni	Eastern	Design
237	Refurbishment and Rehabilitation	TEBONGWANA SS	Sanitation Projects - Expenditure incurred in 2015	City of Tshwane	Northern	Final Completion
238	Refurbishment and Rehabilitation	THARO Secondary School	Sanitation Projects - Expenditure incurred in 2015	Sedibeng	Southern	Final Completion
239	Refurbishment and Rehabilitation	Theminkosi LSEN	School - Special - Rehabilitation	Ekurhuleni	Eastern	Design
240	Refurbishment and Rehabilitation	TIYIMISELENI PS	Sanitation Projects - Expenditure incurred in 2015	City of Johannesburg	Central	Final Completion
241	Refurbishment and Rehabilitation	Tsakane Secondary School	School - Secondary - Rehabilitation	Ekurhuleni	Eastern	Feasibility
242	Refurbishment and Rehabilitation	Vosloorus Comprehensive School	School - Secondary - Storm damage 2016	Ekurhuleni	Eastern	Design
243	Refurbishment and Rehabilitation	Winnie Mandela Primary School	School - Primary - Storm damage 2016	Ekurhuleni	Eastern	Design
244	Refurbishment and Rehabilitation	WOZANIBONE Secondary School	School - Secondary - Storm damage 2016	City of Tshwane	Northern	Final Completion
245	Refurbishment and Rehabilitation	A re thabeng Primary School	School - Special - Rehabilitation	City of Tshwane	Northern	Final Completion
246	Refurbishment and Rehabilitation	Bafiti Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
247	Refurbishment and Rehabilitation	Bethesda Special School	School - Special - Rehabilitation	City of Tshwane	Northern	Final Completion
248	Refurbishment and Rehabilitation	Bethesda Special School LSEN	School - Special - Rehabilitation	City of Tshwane	Northern	Practical Completion
249	Refurbishment and Rehabilitation	Boikgantsho Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Education	126	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	200
Department of Education	1,439	4/1/2015	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,439
Department of Education	389	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	389
Department of Education	1,944	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,944
Department of Education	1,001	4/1/2015	6/25/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	125,000
Infrastructure Development		3/9/2017	2/4/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Department of Education	248	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	248
Department of Education	728	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	728
Department of Education	551	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	551
Department of Education	1,333	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,500
Infrastructure Development		6/30/2017	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	833
Department of Education	1,233	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,233
Department of Education	625	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	625
Infrastructure Development		10/25/2016	7/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	500	3,000
Department of Education	714	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	714
Infrastructure Development		8/31/2018	8/31/2020	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,001
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	847
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	324
Department of Education	740	4/1/2016	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	740
Infrastructure Development	111	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	111
Infrastructure Development	827	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	827
Infrastructure Development	1,148	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	0	1,148
Infrastructure Development	10,730	1/15/2015	5/9/2016	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	0	524
Infrastructure Development	580	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	580

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
250	Refurbishment and Rehabilitation	Bokgoni Technical Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
251	Refurbishment and Rehabilitation	Bronkhorspruit Primary	School - Primary - Rehabilitation	City of Tshwane	Northern	Practical Completion
252	Refurbishment and Rehabilitation	Central Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
253	Refurbishment and Rehabilitation	Dan Kutmela Secondary	School - Secondary - Rehabilitation	City of Tshwane	Northern	Construction
254	Refurbishment and Rehabilitation	Daspoort Secondary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
255	Refurbishment and Rehabilitation	Dimakatso Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
256	Refurbishment and Rehabilitation	Ema Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
257	Refurbishment and Rehabilitation	Filadelfia	School - Special - Rehabilitation	City of Tshwane	Northern	Final Completion
258	Refurbishment and Rehabilitation	Flavius Mareka Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
259	Refurbishment and Rehabilitation	Funekile Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
260	Refurbishment and Rehabilitation	Hlompanang Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Tender
261	Refurbishment and Rehabilitation	Hoërskool Centurion	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
262	Refurbishment and Rehabilitation	Hoërskool Die Wilgers	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
263	Refurbishment and Rehabilitation	Hoerskool Pretoria-Wes	School - Secondary - Rehabilitation	City of Tshwane	Northern	Feasibility
264	Refurbishment and Rehabilitation	Hoërskool Pretoria-Wes	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
265	Refurbishment and Rehabilitation	Ikhwezilethemba Intermediate	School - Primary - Storm damage 2016	City of Tshwane	Southern	Design
266	Refurbishment and Rehabilitation	Isaac More Primary School	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
267	Refurbishment and Rehabilitation	Itireleng LSEN School	School - Special - Rehabilitation	City of Tshwane	Northern	Design
268	Refurbishment and Rehabilitation	Itireleng Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
269	Refurbishment and Rehabilitation	Kekana Primary School	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
270	Refurbishment and Rehabilitation	Kgomba Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
271	Refurbishment and Rehabilitation	Kgoro Primary School	Sanitation Projects - Expenditure incurred in 2015	City of Tshwane	Northern	Final Completion
272	Refurbishment and Rehabilitation	Khensani Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
273	Refurbishment and Rehabilitation	Klipdrift Primary School	School - Primary - Fencing	City of Tshwane	Northern	Design
274	Refurbishment and Rehabilitation	Kondelelani Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Tender

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	1,200	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,200
Infrastructure Development	5,296	10/1/2015	3/31/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,611	3,941
Infrastructure Development	1,425	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,425
Infrastructure Development	652	12/20/2015	2/28/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Infrastructure Development	19,910	5/8/2015	4/10/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	8,770	11,178
Infrastructure Development	620	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	620
Infrastructure Development	3,058	6/12/2015	4/12/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	134	894
Infrastructure Development	1,500	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	0	1,500
Infrastructure Development	1,329	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,329
Infrastructure Development	961	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	961
Infrastructure Development		11/20/2015	9/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	1,586	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,853
Infrastructure Development	168	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	168
Infrastructure Development		5/1/2015	1/31/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	881
Infrastructure Development	1,929	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,929
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	3,800
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,158
Infrastructure Development		4/20/2017	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	500	3,800
Infrastructure Development		4/20/2017	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	2,500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,181
Infrastructure Development	1,064	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,064
Department of Education	2,049	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,049
Infrastructure Development	1,391	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,391
Infrastructure Development		9/1/2016	2/28/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	200
Infrastructure Development		11/20/2015	9/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000

## Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
275	Refurbishment and Rehabilitation	Laerskool Broederstroom	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
276	Refurbishment and Rehabilitation	Laerskool Generaal Nicolaas Smit	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
277	Refurbishment and Rehabilitation	Laerskool Haakdoorn	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
278	Refurbishment and Rehabilitation	Laerskool Hermanstad	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
279	Refurbishment and Rehabilitation	Laerskool Kameelfontein	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
280	Refurbishment and Rehabilitation	Laerskool Kwaggasrand	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
281	Refurbishment and Rehabilitation	Laerskool Louis Leipoldt	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
282	Refurbishment and Rehabilitation	Laerskool Rachel De Beer	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
283	Refurbishment and Rehabilitation	Laerskool Tuinrand	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
284	Refurbishment and Rehabilitation	Laerskool Voortrekker-Eeufees	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
285	Refurbishment and Rehabilitation	Laerskool Westerlig	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
286	Refurbishment and Rehabilitation	Lefofa Primary School	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
287	Refurbishment and Rehabilitation	Lesedi Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Feasibility
288	Refurbishment and Rehabilitation	Lethabong Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Design
289	Refurbishment and Rehabilitation	Lethabong Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
290	Refurbishment and Rehabilitation	Lindelani Primary School	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
291	Refurbishment and Rehabilitation	Lyttelton Manor High	School - Secondary - Rehabilitation	City of Tshwane	Northern	Tender
292	Refurbishment and Rehabilitation	Lyttelton Primary	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
293	Refurbishment and Rehabilitation	Mabopane Secondary School	School - Secondary - Storm damage 2016	City of Tshwane	Northern	Design
294	Refurbishment and Rehabilitation	Makgake Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
295	Refurbishment and Rehabilitation	Mapenane Secondary	School - Secondary - Rehabilitation	City of Tshwane	Northern	Design
296	Refurbishment and Rehabilitation	Matshidiso Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
297	Refurbishment and Rehabilitation	Meetseng Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
298	Refurbishment and Rehabilitation	Mlokotwa Dube Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	500	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Infrastructure Development	18,430	3/17/2015	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	68
Infrastructure Development	1,721	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,721
Infrastructure Development		4/20/2017	9/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development	406	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	406
Infrastructure Development		4/20/2017	2/15/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	1,500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,239
Infrastructure Development	1,651	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,651
Infrastructure Development	100	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	100
Infrastructure Development	1,598	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,598
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	684
Infrastructure Development		5/1/2018	9/30/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,000
Infrastructure Development		4/20/2017	9/28/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	2,800	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,800
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	896
Infrastructure Development		11/24/2016	9/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,000	2,000
Infrastructure Development		4/20/2017	11/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,000	1,500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	40
Infrastructure Development	15,965	9/10/2016	7/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	8,000
Infrastructure Development		4/20/2017	11/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Infrastructure Development		9/1/2016	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	2,000
Infrastructure Development	171	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	171
Infrastructure Development	623	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	623



Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
299	Refurbishment and Rehabilitation	Mmabana Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
300	Refurbishment and Rehabilitation	Modiselle Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Practical Completion
301	Refurbishment and Rehabilitation	Molefe-Mooke Primary	School - Primary - Rehabilitation	City of Tshwane	Northern	Construction
302	Refurbishment and Rehabilitation	Motsweding Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Practical Completion
303	Refurbishment and Rehabilitation	Nchuncheko Primary school	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
304	Refurbishment and Rehabilitation	Nellmapius Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
305	Refurbishment and Rehabilitation	Phelindaba Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
306	Refurbishment and Rehabilitation	Pretoria Technical High School	School - Primary - Rehabilitation	City of Tshwane	Northern	Practical Completion
307	Refurbishment and Rehabilitation	Prinshof LSEN School	School - Special - Rehabilitation	City of Tshwane	Northern	Construction
308	Refurbishment and Rehabilitation	Ramabele Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Construction
309	Refurbishment and Rehabilitation	Rapelego Primary school	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
310	Refurbishment and Rehabilitation	Redirile Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
311	Refurbishment and Rehabilitation	Refithlile Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
312	Refurbishment and Rehabilitation	Reimolotswe Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
313	Refurbishment and Rehabilitation	Reitumetse Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
314	Refurbishment and Rehabilitation	Reneilwe Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
315	Refurbishment and Rehabilitation	Rethomile Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
316	Refurbishment and Rehabilitation	Rivoningo Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
317	Refurbishment and Rehabilitation	Rodney Mokoena Preparatory School	School - Primary - Rehabilitation	City of Tshwane	Northern	Design
318	Refurbishment and Rehabilitation	Sefako Mapogo Makgatho Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
319	Refurbishment and Rehabilitation	Sekampaneng Primary School	School - Primary - Rehabilitation	City of Tshwane	Northern	Tender
320	Refurbishment and Rehabilitation	Seroto Mmantshetha PS	School - Primary - Storm damage 2016	City of Tshwane	Northern	Design
321	Refurbishment and Rehabilitation	Sindawonye Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
322	Refurbishment and Rehabilitation	Sonitusskool (storm damage)	School - Secondary - Rehabilitation	City of Tshwane	Northern	Practical Completion
323	Refurbishment and Rehabilitation	Soshanguve South Secondary	School - Secondary - Rehabilitation	City of Tshwane	Northern	Design

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	7,275	10/31/2015	2/28/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,226	1,507
Infrastructure Development	9,129	2/20/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,309	2,667
Infrastructure Development	15,360	9/6/2016	9/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,100	5,000
Infrastructure Development	7,677	3/20/2015	12/15/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	1,520	1,348
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,060
Infrastructure Development	1,630	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,630
Infrastructure Development	172	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	172
Infrastructure Development	2,180	4/16/2015	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	432	1,594
Infrastructure Development	60,506	11/24/2014	7/10/2017	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	41,722	24,751
Infrastructure Development	8,062	8/24/2015	4/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,587	5,975
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	744
Infrastructure Development	1,829	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,829
Infrastructure Development		4/20/2017	4/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	1,500
Infrastructure Development	2,270	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,270
Infrastructure Development	111	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	111
Infrastructure Development	1,551	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,551
Infrastructure Development	111	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	111
Infrastructure Development	110	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	110
Infrastructure Development		4/20/2017	11/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,000
Infrastructure Development	680	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	680
Infrastructure Development		4/1/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,262
Infrastructure Development	834	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	834
Infrastructure Development	1,827	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,413
Infrastructure Development		11/1/2016	2/28/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	200

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
324	Refurbishment and Rehabilitation	Tebogwana Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
325	Refurbishment and Rehabilitation	Thaba Middle School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
326	Refurbishment and Rehabilitation	Thoho-Ya-Ndou Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
327	Refurbishment and Rehabilitation	Thulaganyo Primary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
328	Refurbishment and Rehabilitation	Transoranje LSEN	School - Special - Rehabilitation	City of Tshwane	Northern	Terminated
329	Refurbishment and Rehabilitation	Transoranje LSEN (Completion contract)	School - Special - Rehabilitation	City of Tshwane	Northern	Design
330	Refurbishment and Rehabilitation	Tsako Thaba Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Design
331	Refurbishment and Rehabilitation	Vallmansthal Secondary school	School - Secondary - Storm damage 2016	City of Tshwane	Northern	Design
332	Refurbishment and Rehabilitation	Victory Adult Centre	School - Special - Rehabilitation	City of Tshwane	Northern	Final Completion
333	Refurbishment and Rehabilitation	Vlakfontein Secondary School	School - Secondary - Rehabilitation	City of Tshwane	Northern	Final Completion
334	Refurbishment and Rehabilitation	Bafokeng Primary School	School - Primary - Rehabilitation	Sedibeng	Southern	Construction
335	Refurbishment and Rehabilitation	Dinokaneng Secondary School	School - Secondary - Storm damage 2016	Sedibeng	Southern	Final Completion
336	Refurbishment and Rehabilitation	Evaton Primary	School - Primary - Rehabilitation	Sedibeng	Southern	Tender
337	Refurbishment and Rehabilitation	Isizwe-Setjhaba Secondary School	School - Secondary - Storm damage	Sedibeng	Southern	Final Completion
338	Refurbishment and Rehabilitation	Khanya Lesedi Secondary School	School - Secondary - Rehabilitation	Sedibeng	Southern	Final Completion
339	Refurbishment and Rehabilitation	Krugerlaan LSEN School	School - Special - Rehabilitation	Sedibeng	Southern	Design
340	Refurbishment and Rehabilitation	Laerskool A.G.Visser	School - Secondary - Rehabilitation	Sedibeng	Southern	Final Completion
341	Refurbishment and Rehabilitation	Laerskool Frikkie Meyer	School - Primary - Rehabilitation	Sedibeng	Southern	Design
342	Refurbishment and Rehabilitation	Laerskool Noordhoek	School - Primary - Rehabilitation	Sedibeng	Southern	Design
343	Refurbishment and Rehabilitation	Laerskool Vaalrivier	School - Primary - Rehabilitation	Sedibeng	Southern	Design
344	Refurbishment and Rehabilitation	Laerskools Drie Riviere	School - Primary - Rehabilitation	Sedibeng	Southern	Design
345	Refurbishment and Rehabilitation	Park Ridge Primary	School - Primary - Rehabilitation	Sedibeng	Southern	On Hold
346	Refurbishment and Rehabilitation	Pitseng Primary School	School - Primary - Rehabilitation	Sedibeng	Southern	Design
347	Refurbishment and Rehabilitation	Rust-Ter-Vaal Primary School	School - Primary - Rehabilitation	Sedibeng	Southern	Design
348	Refurbishment and Rehabilitation	Boiteko School(LSEN)	School - Special - Rehabilitation	West Rand	Western	Construction

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	1,832	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,832
Infrastructure Development	480	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	480
Infrastructure Development	352	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	352
Infrastructure Development	781	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	781
Infrastructure Development		4/20/2015	3/15/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	60,694	8,061
Infrastructure Development		4/20/2017	2/28/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,000
Infrastructure Development		4/20/2017	6/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,500
Department of Education		10/24/2016	3/30/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,500
Infrastructure Development	2,406	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,406
Infrastructure Development	646	4/1/2016	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	646
Infrastructure Development	28,026	2/23/2016	9/29/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	25,251
Department of Education	205	4/1/2015	11/20/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	205
Infrastructure Development		4/1/2016	2/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	1,500
Department of Education	1,406	4/1/2015	11/16/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,406
Infrastructure Development	11,979	7/27/2014	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	978
Infrastructure Development		4/1/2016	7/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 4 - Public Special School Education	500	1,000
Infrastructure Development	1,346	4/1/2015	10/20/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	1,346
Infrastructure Development		4/1/2016	9/30/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Infrastructure Development		6/30/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Infrastructure Development		5/1/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,000
Infrastructure Development		8/15/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,000
Infrastructure Development		8/15/2016	3/15/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	500
Infrastructure Development		6/30/2016	3/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	3,012
Infrastructure Development		6/30/2016	6/30/2019	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	500
Infrastructure Development	9,000	2/15/2014	2/1/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	2,452	5,000

Vote 5: Education

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
349	Refurbishment and Rehabilitation	Harry Gwala Primary School	School - Primary - Rehabilitation	West Rand	Western	Feasibility
350	Refurbishment and Rehabilitation	Hoerskool Jan De Klerk	School - Secondary - Rehabilitation	West Rand	Western	Construction
351	Refurbishment and Rehabilitation	Itereleng School for Severely Mentally Handicapped	School - Special - Rehabilitation	West Rand	Western	Construction
352	Refurbishment and Rehabilitation	Itumeleng School for Severely Mentally Handicapped	School - Special - Rehabilitation	West Rand	Western	Tender
353	Refurbishment and Rehabilitation	Kamohelo Primary School	School - Primary - Rehabilitation	West Rand	Western	Tender
354	Refurbishment and Rehabilitation	Khululekani Primary School	School - Primary - Rehabilitation	West Rand	Western	Design
355	Refurbishment and Rehabilitation	Laerskool Venterspost	School - Primary - Rehabilitation	West Rand	Western	Design
356	Refurbishment and Rehabilitation	Nicolas Smith Primary School	School - Primary - Rehabilitation	West Rand	Western	Practical Completion
357	Refurbishment and Rehabilitation	Randfontein High School	School - Secondary - Rehabilitation	West Rand	Western	Construction
358	Refurbishment and Rehabilitation	Westonaria Primary	School - Primary - Rehabilitation	West Rand	Western	Tender
<b>Total for Refurbishment and Rehabilitation</b>						
<b>4. Maintenance and Repairs</b>						
359	Maintenance and Repairs	General services (Vacant Site Maint, Water supply, Sanitation)	Maintenance and Repairs	Various	Various	Construction
360	Maintenance and Repairs	Maintenance Offices	Maintenance and Repairs	Various	Various	Construction
361	Maintenance and Repairs	Unplanned Maintenance (LSEN)	Maintenance and Repairs	Various	Various	Construction
362	Maintenance and Repairs	Unplanned Maintenance Schools - Dolomite	Maintenance and Repairs	Various	Various	Construction
363	Maintenance and Repairs	Unplanned Maintenance Schools - EPWP (Expanded Public Works Programme)	Maintenance and Repairs	Various	Various	Construction
364	Maintenance and Repairs	Unplanned Maintenance Schools (Roster)	Maintenance and Repairs	Various	Various	Construction
<b>Total for Maintenance and Repairs</b>						
<b>5. Non-Infrastructure</b>						
365	Non-Infrastructure	Organisational Support	Non- Infrastructure Items	N/A	N/A	N/A
366	Non-Infrastructure	Provision for land cost	Non- Infrastructure Items	Various	Various	N/A
367	Non-Infrastructure	Site feasibility study	Non- Infrastructure Items	Various	Various	N/A
368	Non-Infrastructure	Capacity Building	Non- Infrastructure Items	N/A	N/A	N/A
<b>Total for Non-Infrastructure</b>						
<b>Total for New and Replaced Infrastructure</b>						
<b>Total for Upgrades and Additions</b>						
<b>Total for Refurbishment and Rehabilitation</b>						
<b>Total for Maintenance and Repairs</b>						
<b>Total for Non-Infrastructure</b>						
<b>Total for Education</b>						

Implementing Department	Total Project Cost	Project Start Date	Project Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development		10/1/2018	3/31/2020	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	594
Infrastructure Development	4,000	8/1/2015	6/25/2016	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	0	2,076
Infrastructure Development	12,000	11/24/2015	8/21/2016	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	0	6,501
Infrastructure Development		4/1/2016	10/9/2017	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	0	1,600
Infrastructure Development		7/17/2016	3/31/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	4,576
Infrastructure Development		12/27/2016	6/25/2018	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	1,000
Infrastructure Development		8/15/2016	4/30/2018	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	500	2,000
Infrastructure Development	4,311	8/24/2012	3/30/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	4,311	4,311
Infrastructure Development	39,000	11/12/2015	3/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	25,005	30,000
Infrastructure Development		8/15/2016	12/15/2017	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	5,000	5,000
							<b>483,382</b>	<b>732,975</b>
Department of Education	7,216	4/1/2013	3/31/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	7,216	7,216
Department of Education	21,603	1/1/2014	3/31/2019	Equitable Share	Infrastructure Development	Programme 1 - Administration	21,603	21,603
Department of Education	4,000	1/1/2014	3/15/2016	Equitable Share	Infrastructure Development	Programme 4 - Public Special School Education	4,000	4,000
Department of Education	3,115	4/1/2015	1/30/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	3,115	3,115
Department of Education	2,139	4/1/2015	3/1/2016	EPWP integrated grant	Infrastructure Development	Programme 2 - Public Ordinary School Education	2,139	2,139
Department of Education	304,246	4/1/2013	3/31/2019	Equitable Share	Infrastructure Development	Programme 2 - Public Ordinary School Education	259,108	304,246
							<b>297,181</b>	<b>342,319</b>
Department of Education		4/1/2015	1/31/2019	Equitable Share	Infrastructure Development	Programme 1 - Administration	15,000	5,000
Department of Education		4/1/2015	3/30/2019	Equitable Share	Infrastructure Development	Programme 1 - Administration	15,000	36,614
Department of Education		4/30/2014	4/9/2018	Equitable Share	Infrastructure Development	Programme 1 - Administration	5,000	5,000
Department of Education		10/1/2015	3/30/2017	Education Infrastructure Grant	Infrastructure Development	Programme 1 - Administration	36,598	36,598
							<b>71,598</b>	<b>83,212</b>
							<b>986,111</b>	<b>912,289</b>
							<b>1,174,101</b>	<b>941,578</b>
							<b>483,382</b>	<b>732,975</b>
							<b>297,181</b>	<b>342,319</b>
							<b>71,598</b>	<b>83,212</b>
							<b>3,012,373</b>	<b>3,012,373</b>





# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

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Infrastructure to be appropriated by Vote	R 181 644 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department seeks 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 that includes the construction of new facilities, refurbishment and upgrading and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The Department intends to draw up a long term infrastructure plan guided by the provincial infrastructure strategy such as **Transformation, Modernization and Re-Industrialization** and **deliverology** of Gauteng Province. Furthermore, the Department is also looking at the viability of alternative construction methods in order to address office space requirements at the department.

The Department aims to transform the society by building conscious and capable citizens through the provision of integrated Social Development services in response to accelerated social transformation and Modernization of Human Settlements and Urban Development pillars. The objective of the programme is to attain the Departmental strategic goals through planning and provision of capital infrastructure for the effective delivery of services to the community, and through the implementation of appropriate maintenance, rehabilitation, and upgrading of works, and also to ensure accessibility to all the facilities for people with Disabilities.

Social Development seeks to produce the strategy that address the long term vision (2025) of the 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 easy social services to the communities. 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 DID, and a selection of Municipal authorities, with whom the department is concluding service agreements. In the current financial year, new infrastructure projects have been initiated in the Emfuleni and Tshwane municipal regions, with a two year delivery timeframe, in accord with the Department's long term infrastructure objectives.

The Department is in a process to establish a built environment component on its organisational structure, and therefore all works of this nature are conducted through the agency of the provincial Department of Infrastructure Development (DID), and the Municipal authorities with a process of concluding long standing capital agreement/s. It is anticipated that whilst the DID remains the main Provincial delivery agent, the relationships established at the Local level will continue to add value to the Department's programme such as mobilisation and provision of land if required.

The DID was also requested to conduct detailed condition assessments at all the Social Development facilities, commencing with the residential institutions in order to develop implementation plans for the required renovations and upgrading work. The effective maintenance of existing facilities and the creation of employment opportunities within the communities still 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 (Act No. 56 of 1988);
- Probation Service Act (Act No. 116 of 1991);
- Welfare Laws Amendment Act (Act No. 106 of 1997);
- Public Service Act 1994 (Act No. 111 of 1994);
- Public Finance Management Act 1999 (Act No 1 of 1999);
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992);
- Non-Profit Organisation's Act (Act No. 71 1997);
- White Paper for Social Welfare (1997)
- White Paper on Population Policy for South Africa (1998)
- Prevention and Combating of Corrupt Activities Act (Act No. 12 2004);
- Children's Act (Act No. 38 of 2005);
- Criminal Procedures Act (Act No. 51 of 1977);
- Intergovernmental Relations Framework Act (Act No 13 of 2005);
- Occupational Health and Safety at Work (Act 85 of 1993); And
- Government Immovable Assets Management Act.

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

- Skills Development Act, (Act No. 97 of 1998);
- Occupational Health and Safety Act (Act No.181 of 1993);
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations
- Architectural Profession Act (Act No. 44 of 2000);
- Construction Industry Development Board (Act No. 38 of 2000);
- Engineering Profession Act (Act No. 46 of 2000);
- Landscape Architectural Profession Act (Act No. 45 of 2000);
- Project and Construction Management Professions Act (Act No. 48 of 2000);
- Property Valuers Profession Act (Act No. 47 of 2000); And
- Quantity Surveyors Profession Act (Act No.49 of 2000).

## 2. FUNDING OF INFRASTRUCTURE

It is evident from table 1 below which sets out the infrastructure allocation per infrastructure category that new or replaced infrastructure asset constitute the largest portion in the main and adjusted appropriation. Overall budget of R191.1 million was allocated at the beginning of the year and has been adjusted downwards to R181.6 million due to project/s that experienced delays in land acquisition. The department conducted a review of the portfolio, paying special attention to projects that are progressing beyond the baseline plans and those that had challenges. The outcome of this review resulted in the department reprioritisation of the budget to projects that are ahead of schedule and have fully utilised their budget allocation in the first two quarters of the financial year.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	75 151	75 030	(121)	-
Renovations & Rehabilitation	14 460	18 449	-	3 989
Upgrade and Additions	51 900	44 900	(7 000)	-
Maintenance and Repairs	35 265	34 265	(1 000)	-
Non-infrastructure related	14 349	9 000	(5 349)	-
<b>Total</b>	<b>191 125</b>	<b>181 644</b>	<b>(13 470)</b>	<b>3 989</b>

The overall departmental infrastructure budget of R191.1 million is funded from the Provincial Equitable Share (PES) only. In the main, the DSD infrastructure portfolio in 2016/17 focussed on the construction of new social intergrated facilities, office accommodation, upgrading of departmental facilities to comply with Occupational Health and Safety Act legislative (OHSA) requirements and maintenance of existing facilities in order to keep facilities at the acceptable state.

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

Funding Source	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Source of Funding	R'000	R'000	R'000	R'000
Equitable Share	191 125	181 644	(13 470)	3 989
<b>Total</b>	<b>191 125</b>	<b>181 644</b>	<b>(13 470)</b>	<b>3 989</b>

Table 3 below shows break down of how the total budget of R191.1 million was allocated within various corridors across in the province. The biggest share of R58.2 million (30 per cent) of the budget was allocated to the Northern development corridor with the lowest share of R14.3 million (7.2 per cent) allocation to projects that span across various corridors.

A downward adjustment in the Central, Southern and Western development corridors has been effected due to the delays in the awarding of tenders emanating from the long process of township establishment, rezoning, approval of services and availability of suitable land. These projects will be placed on-hold in the current financial year to enable adequate time to address the pre-planning matters.

An upwards adjustment in the Eastern and Northern development corridors have been effected to augment accelerated progress on projects that are making substantial progress in terms of the construction programme. The downward adjustment in the projects across development corridors was effected due to slow progress on the finalisation of the organisational structure arrangements in the main.

**Table 3: Budget per Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	37 251	23 889	(13 362)	-
Eastern Development	24 300	24 950	-	650
Northern Development	58 249	78 399	-	20 150
Southern Development	37 700	36 137	(1 563)	-
Western Development	19 276	9 269	(10 007)	-
Across Various Corridors	14 349	9 000	(5 349)	-
<b>Total</b>	<b>191 125</b>	<b>181 644</b>	<b>(30 281)</b>	<b>20 800</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

In 2016/17 financial year, there are a number of infrastructure projects that are at construction stage and progressing well. These include the construction of social integrated facilities at Boipatong, Mabopane, Hammanskraal and Winterveldt. Social integrated facility consist of three blocks namely; office accommodation, early child development Centre (ECD) and the aged day care centre.

The following projects were completed in the 1 quarter of 2016/17:

- Construction of an early childhood development centre at Mohlakeng was completed in June 2016 with a total project cost of R13 million.
- Construction of early childhood development centre at Bophelong in April 2016 with a total project cost of R12 million.
- Construction of a community facility for older person at the Bophelong in April 2016 with a total project cost of R9 million.
- Construction of an office accommodation at Bophelong in April 2016 with a total project cost of R11 million.

#### 3.2 Mid-Year performance of the portfolio

The Department implements its infrastructure construction projects through DID and the Municipal authorities as implementors and these relationships are expected to continue in accordance with the updated service agreements. The adjustment of the 2016 financial year budget allocations was determined through the assessment of current projects progress and the status of planned project commencement. The upgrading requirements programme and internal capacity building for Infrastructure Delivery Management System (IDMS) were subjected to a downward adjustment following a review of the implementation dates and progress made at the end of Q2.

The capital works programme has registered significant progress with regard to the 2016/17 financial year with a number of projects currently at construction stage and these include; Boipatong social integrated facility, Hammanskraal social integrated facility, Evaton

early childhood development centre and office accommodation, Winterveld social integrated facility, Mabopane social integrated facility, Mary Moodley office accommodation, Desmond Tutu office accommodation, Garankuwa Rearabilwe office accommodation.

Having noted substantial progress with projects at construction stage, the Department faced a significant challenge with regard to newly planned projects for construction due to unavailability of suitability land. The projects affected include; Tembisa and Soweto in-patient substance abuse rehabilitation facilities, Khutsong social integrated facility, Diepsloot offices and Ratanda Shelter for the vulnerable.

The capital works programme has registered significant progress with number of projects that are currently at construction stage. The following projects are ahead of schedule and contractors managed to accelerate physical progress on the ground with completion dates that have been brought forward by 3 months. To augment the notable progress, an upward budget adjustment have been considered in order to align budget allocated in the current financial year with the revised cash flow projections and planned programme of works in the following projects:

- Boipatong Integrated Centre 70 per cent complete (the department anticipated the project to be at 50 per cent complete as of 30 October 2016).
- Hammanskraal Integrated Centre 26 per cent complete (the project is in line with the project schedule, however the contractor has increases resources on site, and it is anticipated that work progress will improve).
- Winterveld Integrated Centre 45 per cent complete (the project is in line with the project schedule, however the contractor has increased resources on site and it is also anticipated that work progress will improve).
- Mabopane Integrated Centre 30 per cent complete (the department projected the project to be at 15 per cent by end of October 2016).

### 3.3 Performance per corridor

#### Central Development Corridor

A budget of R37.3 million was allocated towards the Central development corridor and has been adjusted downwards to R23.9 million. Diepsloot offices project contributed to the downward adjustment due to land acquisition challenges that affected the progression of planning activities and the budget was reprioritised to projects progressing well.

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Maintenance and Repairs	6 789	5 789	(1 000)	-
New or Replaced Infrastructure Asset	7 651	1 500	(6 151)	-
Renovations & Rehabilitation	6 111	3 200	(2 911)	-
Upgrade and Additions	16 700	13 400	(3 300)	-
<b>Total</b>	<b>37 251</b>	<b>23 889</b>	<b>(13 362)</b>	<b>-</b>

#### Eastern Development Corridor

In 2016/17 financial year, a budget of R24.3 million was allocated towards the Eastern development corridor with an upward adjustment to R24.9 million. The budget increased due to demands for the Ekurhuleni regional office to address maintenance and refurbishments requirements to social development facilities within the jurisdiction of Ekurhuleni.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	1 500	1 500	-	-
Renovations & Rehabilitation	1 600	3 550	-	1 950
Upgrade and Additions	11 300	10 000	(1 300)	-
Maintenance and Repairs	9 900	9 900	-	-
<b>Total</b>	<b>24 300</b>	<b>24 950</b>	<b>(1 300)</b>	<b>1 950</b>

### Northern Development Corridor

A budget of R58.3 million was allocated towards the Northern development corridor and has been adjusted upwards to R78.4 million due to projects on site that are progressing ahead of baseline schedules. These projects include; construction of social integrated facilities in Hammanskraal, Mabopane, Winterveldt. The completion dates of these projects have been brought forward by 3 months.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	21 000	41 000	-	20 000
Renovations & Rehabilitation	3 749	5 699	-	1 950
Upgrade and Additions	22 300	20 500	(1 800)	-
Maintenance and Repairs	11 200	11 200	-	-
<b>Total</b>	<b>58 249</b>	<b>78 399</b>	<b>(1 800)</b>	<b>21 950</b>

### Western Development Corridor

Western Development corridor received a budget of R19.3 million at the beginning of the financial year and has been adjusted downwards to R9.3 million. This can be attributed to Bekkersdal and Khutsong social integrated facility that faced delays in land acquisition and experienced slow progress in finalising planning processes.

**Table 7: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	15 500	5 793	(9 707)	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	800	500	(300)	-
Maintenance and Repairs	2 976	2 976	-	-
<b>Total</b>	<b>19 276</b>	<b>9 269</b>	<b>(10 007)</b>	<b>-</b>

### Southern Development Corridor

A budget of R37.7 million was allocated towards the Southern development corridor and has been adjusted downwards to R36.1 million. Sebokeng rehabilitation centre and the Ratanda shelter for the vulnerable projects contributed to the downward adjustment of the budget. On the other hand, an upward budget adjustment at Boipatong social integrated facility was considered in order to allow the project to progress successfully. It is anticipated that Boipatong social integrated facility project will be completed by September 2017.

**Table 8: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	29 500	25 237	(4 263)	-
Renovations & Rehabilitation	3 000	6 000	-	3 000
Upgrade and Additions	800	500	(300)	-
Maintenance and Repairs	4 400	4 400	-	-
<b>Total</b>	<b>37 700</b>	<b>36 137</b>	<b>(4 563)</b>	<b>3 000</b>

### Projects Spanning Across Various Corridor

A budget of R14.3 million was allocated towards the projects spanning across various corridors, which have now been adjusted downwards to R9 million due to the slow progress on the finalisation of the organisational structure arrangements. In the main, a budget of R5.3 million was allocated with the aim to provide technical infrastructure skills-set to improve planning and monitoring of the delivery of infrastructure. It is anticipated that the remainder of the financial year will be used to resolve the structural issues in the roll-out of the programme and in 2017/18 financial year, the budget will be re-allocated to the department over the 2017 MTEF.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Non-Infrastructure	14 349	9 000	(5 349)	-
Total	14 349	9 000	(5 349)	-

### 4. Constraints

The planning for infrastructure delivery and management in the Department of Social Development operating environment is complex and challenging. Where planning is in place, implementation of plans are often done in a fragmented fashion with aspects such as routine and preventative maintenance given little priority. This lack of planning and guidance had a knock-on effect for social service delivery that manifested in inadequate budgets for infrastructure delivery, overcrowding of office space and generally inadequate and poorly maintained service delivery infrastructure.

The department faces huge challenges with regards to the acquisition of land that has impacted negatively in the departmental plan to deliver social infrastructure, however engagements with the Government Immovable Asset Management Act (GIAMA) specialists within DID and Co-operative Governance and Traditional Affairs (CoGTA) have been commissioned to collectively devise appropriate mechanisms of approaching the limited provision of land parcel to certain identified site.

### 5. Initiatives implemented to address identified constraints

The Department has procured the services of suitably qualified service providers to conduct the specialist restoration of some of the buildings, with due consideration to the architectural heritage aspects, but also ensuring that the facilities become optimally utilised. Minimal funding for planning purposes was allocated during the current year and it is expected that these needs will be fully addressed in 2017/18 financial year.

Occupational health and safety requirements remains a departmental priority. The department has conducted OHSA assessment in all the institutions and service points, prioritisation of statutory requirements is underway. The department has effected a downward adjustment on the budget for OHSA requirements and re-prioritised the budget towards projects that are ahead of schedule.

The Department continues engaging Inter-government relation forum (IGR) in order to underpin departmental commitment to acquire land for the construction of social infrastructure. It is important to note that Lesedi Municipality has approved a council resolution to donate the land to provincial asset register and Ekurhuleni Metropolitan have commenced with the process of land identification through land exchange programme.



## PICTURES

**Bophelong Social Intergrated Facility** : Office Accomodation, Community Care Centre for Older Persons and ECD Centre



**Boipatong Social Intergrated Facility** with a Community Care Centre for Older Persons and Office Accommodation



**Boipatong Social Intergrated Facility**:Early Childhood Development Centre





Vote 6: Social Development

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
<b>1. New and Replaced Infrastructure</b>						
1	New or Replaced Infrastructure	Ratanda Shelter	Construction of Shelter for Vulnerable Woman and Children	Lesedi	Southern	Tender
2	New or Replaced Infrastructure	Hammanskraal Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	City of Tshwane	Northern	Construction
3	New or Replaced Infrastructure	Winterveld Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	City of Tshwane	Northern	Construction
4	New or Replaced Infrastructure	Mabopane Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	City of Tshwane	Northern	Construction
5	New or Replaced Infrastructure	Evaton ECD and Office Accommodation	Construction of Early Childhood Development Centre and Office Accommodation	Emfuleni	Southern	Construction
6	New or Replaced Infrastructure	Sebokeng Rehabilitation Centre	Construction of Inpatient Rehabilitation Centre	Sedibeng	Southern	Project Initiation
7	New or Replaced Infrastructure	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Emfuleni	Southern	Construction
8	New or Replaced Infrastructure	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Merapong City	Western	Design
9	New or Replaced Infrastructure	Tembisa Rehab Centre	Construction of Inpatient Rehabilitation Centre	Ekurhuleni	Eastern	Project Initiation
10	New or Replaced Infrastructure	Soweto Rehab Centre	Construction of Inpatient Rehabilitation Centre	City of Johannesburg	Central	Project Initiation
11	New or Replaced Infrastructure	Westonaria Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Westonaria	Western	Project Initiation
12	New or Replaced Infrastructure	Diepsloot Offices	Construction of Regional Office	City of Johannesburg	Central	Design
13	New or Replaced Infrastructure	Bekkersdal Social Integrated Facility	Construction of Bekkersdal Social Integrated Facility	Westonaria	Western	Tender
14	New or Replaced Infrastructure	Kwasokhulumini Early Childhood Centre	Construction of Early Childhood Centre	West Rand District Municipality	Western	Tender
<b>Total for New and Replacement Infrastructure</b>						
<b>2. Upgrades and Additions</b>						
15	Upgrades and Additions	Garankuwa CYCC Office Facility	Upgrading of Garankuwa CYCC office Facility	City of Tshwane	Northern	Construction
16	Upgrades and Additions	Desmond Tutu CYCC Office Facility	Upgrading of Desmond Tutu CYCC Office Facility	City of Tshwane	Northern	Construction
17	Upgrades and Additions	Mary Moodley CYCC Office Facility	Upgrading of Mary Moodley CYCC Office Facility	Ekurhuleni	Eastern	Construction
18	Upgrades and Additions	Desmond Tutu OHS	Upgrading of Desmond Tutu OHS	City of Tshwane	Northern	Construction
19	Upgrades and Additions	Don Mattera OHS	Upgrading of Don Mattera OHS	City of Johannesburg	Central	Construction
20	Upgrades and Additions	Dr Ribeiro OHS	Upgrading of Dr Ribeiro OHS	City of Tshwane	Northern	Construction
21	Upgrades and Additions	Fr Mkhathswa OHS	Upgrading of Fr Mkhathswa OHS	City of Tshwane	Northern	Construction
22	Upgrades and Additions	Garankuwa Rearabilwe CYCC OHS	Upgrading of Ga-Rankuwa OHS	City of Tshwane	Northern	Construction
23	Upgrades and Additions	Igugulethu OHS	Upgrading of Igugulethu OHS	Ekurhuleni	Eastern	Construction
24	Upgrades and Additions	Itireleng OHS	Upgrading of Itireleng OHS	City of Tshwane	Northern	Construction
25	Upgrades and Additions	Mary Moodley OHS	Upgrading of Mary Moodley OHS	Ekurhuleni	Eastern	Construction
26	Upgrades and Additions	Walter Sisulu OHS	Upgrading of Walter Sisulu OHS	City of Johannesburg	Central	Construction
27	Upgrades and Additions	Zanele Mbeki Home OHS	Upgrading of Zanele Mbeki OHS and installation of a lift	Ekurhuleni	Eastern	Construction
28	Upgrades and Additions	Perm Building and Thusanong OHS	Upgrading of Perm and Thusanong OHS	City of Johannesburg	Central	Construction
29	Upgrades and Additions	City of Johannesburg Region OHS	Upgrading of City of Johannesburg Region OHS	City of Johannesburg	Central	Construction
30	Upgrades and Additions	West Rand Region OHS	Upgrading of West Rand Region OHS	Mogale City	Western	Construction
31	Upgrades and Additions	Ekurhuleni Region OHS	Upgrading of Ekurhuleni Region OHS	Ekurhuleni	Eastern	Construction
32	Upgrades and Additions	Sedibeng Region OHS	Upgrading of Sedibeng Region OHS	Sedibeng	Southern	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Infrastructure Development	To Be Confirmed	31/04/2017	10/6/2019	Equitable share	Restorative Services	Victim Improvement	7,000	-
City of Tshwane Metropolitan Municipality	54,300	16/02/2016	31/10/2017	Equitable share	Children and Families	Early Childhood Development and Partial Care	7,000	14,000
City of Tshwane Metropolitan Municipality	58 700	13/02/2016	31/11/2017	Equitable share	Children and Families	Early Childhood Development and Partial Care	7,000	14,000
City of Tshwane Metropolitan Municipality	58,200	13/02/2016	31/11/2017	Equitable share	Children and Families	Early Childhood Development and Partial Care	7,000	13,000
Emfuleni Local Municipality	21 00	7/1/2015	8/31/2017	Equitable share	Children and Families	Early Childhood Development and Partial Care	6,500	10,000
Department of Infrastructure Development	To Be Confirmed	20/10/2017	3/31/2021	Equitable share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	8,000	1,237
Emfuleni Local Municipality	39 000	20/10/2015	31/09/2017	Equitable share	Children and Families	Early Childhood Development and Partial Care	8,000	14,000
Department of Infrastructure Development	To Be Confirmed	31/04/2018	31/03/2021	Equitable share	Children and Families	Early Childhood Development and Partial Care	7,000	-
Department of Infrastructure Development	To Be Confirmed	4/1/2016	3/31/2020	Equitable share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	1,500	1,500
Department of Infrastructure Development	To Be Confirmed	16/10/2017	3/31/2020	Equitable share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	1,500	1,500
Department of Infrastructure Development	To Be Confirmed	4/1/2016	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	1,499
Department of Infrastructure Development	To Be Confirmed	4/1/2016	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	6,151	-
Department of Infrastructure Development	To Be Confirmed	31/04/2017	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	7,000	1,794
Department of Infrastructure Development	To Be Confirmed	31/10/2016	31/03/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	2,500
							75,151	75,030
Department of Infrastructure Development	25,308	4/1/2014	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	8,000	7,367
Department of Infrastructure Development	19,229	4/1/2014	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	8,000	7,367
Department of Infrastructure Development	23,000	4/1/2014	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	8,000	8,000
Department of Infrastructure Development	2,088	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	2,079	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	4,188	4/1/2014	3/31/2020	Equitable Share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	800	500
Department of Infrastructure Development	1,950	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	2,187	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	1,854	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	2,097	4/1/2014	3/31/2020	Equitable Share	Social Welfare Services	Care and services to older persons	800	500
Department of Infrastructure Development	2,901	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	900	500
Department of Infrastructure Development	2,782	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	900	500
Department of Infrastructure Development	1,820	4/1/2014	3/31/2020	Equitable Share	Social Welfare Services	Care and services to older persons	800	500
Department of Infrastructure Development	3,950	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	2,500	2,500
Department of Infrastructure Development	2,200	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	2,180	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	1,700	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500
Department of Infrastructure Development	2,380	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	500

Vote 6: Social Development

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
33	Upgrades and Additions	Tshwane Region OHSA	Upgrading of Tshane Region OHS	City of Tshwane	Northern	Construction
34	Upgrades and Additions	Soshanguve Secure Care	Upgrading of water pressure system, and installation of air conditions	Tshwane Metro	Northern	Construction
35	Upgrades and Additions	Perm /Thusanong Building	Reconfiguration of 7th floor, M Floor and Ground floor.	City of Johannesburg	Central	Construction
36	Upgrades and Additions	Head Office ;Regional Offices and Institutions	Accessibility assessment for people living with disability	City of Johannesburg	Central	Construction
37	Upgrades and Additions	Walter Sisulu CYCC	Decommission and demolition of Office Block	City of Johannesburg	Central	Feasibility

**Total for Upgrades and Additions**

**3. Refurbishment and Rehabilitation**

38	Refurbishment and Rehabilitation	Zanele Mbeki Home Renovations & Lift refurbishment	Refurbishment of Zanele Mbeki Frail Care	Ekurhuleni	Eastern	Construction
39	Refurbishment and Rehabilitation	Garankuwa Zone 5 Offices	Refurbishment of Offices in Garankuwa Zone 5	City of Tshwane	Northern	Construction
40	Refurbishment and Rehabilitation	Desmond Tutu	Refurbishment of Desmond Tutu CYCC	City of Tshwane	Northern	Construction
41	Refurbishment and Rehabilitation	Don Materra	Refurbishment of Don Materra CYCC	Ekurhuleni	Eastern	Construction
42	Refurbishment and Rehabilitation	Dr Ribeiro	Refurbishment of Dr Ribeiro CYCC	City of Tshwane	Northern	Construction
43	Refurbishment and Rehabilitation	Fr Mkhathswa	Refurbishment of Fr Mkhathswa CYCC	City of Tshwane	Northern	Construction
44	Refurbishment and Rehabilitation	Garankuwa Rearabilwe	Refurbishment of Garankuwa rearabilwe CYCC	City of Tshwane	Northern	Construction
45	Refurbishment and Rehabilitation	Igugulethu	Refurbishment of Igugulethu CYCC	City of Tshwane	Northern	Construction
46	Refurbishment and Rehabilitation	Itireleng	Refurbishment of Itireleng Home for the blind	City of Tshwane	Northern	Construction
47	Refurbishment and Rehabilitation	Mary Moodley	Refurbishment of Mary Moodley CYCC	Ekurhuleni	Eastern	Construction
48	Refurbishment and Rehabilitation	Walter Sisulu	Refurbishment of Walter Sisulu CYCC	City of Johannesburg	Central	Construction
49	Refurbishment and Rehabilitation	Perm Building and Thusanong	Refurbishment of Perm and Thusanong Office Building	City of Johannesburg	Central	Construction
50	Refurbishment and Rehabilitation	J.W. Luckhoff	Refurbishment of J.W Luckhoff CYCC	Lesedi	Southern	Construction
51	Refurbishment and Rehabilitation	Emmasdal	Refurbishment of Emmasdal CYCC	Lesedi	Southern	Construction
52	Refurbishment and Rehabilitation	City of Johannesburgsouth region	Creation of new office, renovation of identified schools	City of Johannesburg	Central	Construction
53	Refurbishment and Rehabilitation	Ekurhuleni Region	Maintenance of Ekurhuleni Region	Ekurhuleni	Eastern	Construction
54	Refurbishment and Rehabilitation	Tshwane Region	Maintenance of Tshwane Region	City of Tshwane	Northern	Construction
55	Refurbishment and Rehabilitation	Sedibeng Region	Maintenance of Sedibeng Region	Sedibeng	Southern	Construction
56	Refurbishment and Rehabilitation	Zonkezizwe Service Point	Renovation of Service Point	Ekurhuleni	Eastern	Final Completion
57	Refurbishment and Rehabilitation	Katlehong Old Age Home	Renovation of Katlehong Old Age Home	Ekurhuleni	Eastern	Final Completion
58	Refurbishment and Rehabilitation	West Rand Region	Maintenance of West Rand Region	Sedibeng	Southern	Construction

**Total for Refurbishment and Rehabilitation**

**4. Maintenance and Repairs**

59	Maintenance and Repairs	City of Johannesburg Region	Maintenance of City of JohannesburgRegion	City of Johannesburg	Central	Construction
60	Maintenance and Repairs	Ekurhuleni Region	Maintenance of Ekurhuleni Region	Ekurhuleni	Eastern	Construction
61	Maintenance and Repairs	Tshwane Region	Maintenance of Tshwane Region	City of Tshwane	Northern	Construction
62	Maintenance and Repairs	Sedibeng Region	Maintenance of Sedibeng Region	Sedibeng	Southern	Construction
63	Maintenance and Repairs	West Rand Region	Maintenance of West Rand Region	Sedibeng	Southern	Construction
64	Maintenance and Repairs	H/O Perm Building and Thusanong	Maintenance of H/O Perm Building and Thusanong Buildings	City of Johannesburg	Central	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Infrastructure Development	1,700	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	800	1,117
Department of Infrastructure Development	1,020	12/1/2015	31/03/2017	Equitable Share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	1,500	2,149
Department of Infrastructure Development	2,120	12/1/2015	31/03/2018	Equitable Share	Children and Families	Early Childhood Development and Partial Care	3,300	2,000
Department of Infrastructure Development	2,890	12/1/2015	31/03/2018	Equitable Share	Children and Families	Early Childhood Development and Partial Care	3,700	3,700
Department of Infrastructure Development	To Be Confirmed	12/1/2015	31/03/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	4,700	3,700
							<b>51,900</b>	<b>44,900</b>

Department of Infrastructure Development	5,000	4/1/2014	3/31/2020	Equitable Share	Social Welfare Services	Care and services to older persons	550	1,000
Department of Infrastructure Development	5,000	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	550	350
Department of Infrastructure Development	2,750	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	550	600
Department of Infrastructure Development	2,750	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	550	455
Department of Infrastructure Development	2,750	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	550	1,914
Department of Infrastructure Development	1,900	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	550	450
Department of Infrastructure Development	2,200	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	549	449
Department of Infrastructure Development	2,200	4/1/2014	3/31/2020	Equitable Share	Social Welfare Services	Care and services to older persons	500	400
Department of Infrastructure Development	2,700	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	500	300
Department of Infrastructure Development	3,164	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	500	500
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	500	200
Department of Infrastructure Development	8,160	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	2,611	3,430
Department of Infrastructure Development	616	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	1,500	1,200
Department of Infrastructure Development	3,898	4/1/2014	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	1,500	1,500
Department of Infrastructure Development	-	12/1/2016	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	3,000	500
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	703
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	1,136
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	1,070
Department of Infrastructure Development	297,405	4/1/2016	6/13/2016	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	297
Department of Infrastructure Development	494,920	4/1/2016	9/20/2016	Equitable share	Social Welfare Services	Care and services to older persons	-	495
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	-	1,500
							<b>14,460</b>	<b>18,449</b>

Department of Infrastructure Development	10,343	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,789	1,789
Department of Infrastructure Development	8,324	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,000	1,000
Department of Infrastructure Development	8,324	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,200	1,200
Department of Infrastructure Development	8,324	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,200	1,200
Department of Infrastructure Development	8,324	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,000	1,000
Department of Infrastructure Development	13,200	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	2,500	1,500

Vote 6: Social Development

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
65	Maintenance and Repairs	Walter Sisulu CYCC	Maintenance of Walter Sisulu CYCC	City of Johannesburg	Central	Construction
66	Maintenance and Repairs	Marie Moodley CYCC	Maintenance of Marie Moodley CYCC	Ekurhuleni	Eastern	Construction
67	Maintenance and Repairs	Igugulethu CYCC	Maintenance of Igugulethu CYCC	Ekurhuleni	Eastern	Construction
68	Maintenance and Repairs	Don Mattera CYCC	Maintenance of Don Mattera CYCC	Ekurhuleni	Eastern	Construction
69	Maintenance and Repairs	Desmond Tutu CYCC	Maintenance of Desmond Tutu CYCC	City of Tshwane	Northern	Construction
70	Maintenance and Repairs	Fr. Mkhathswa CYCC	Maintenance of Fr. Mkhathswa CYCC	City of Tshwane	Northern	Construction
71	Maintenance and Repairs	Ga Rankuwa Rearabilwe CYCC	Maintenance of Ga-Rankuwa Rearabilwe CYCC	City of Tshwane	Northern	Construction
72	Maintenance and Repairs	Itireleng Protected Workshop	Maintenance of Itireleng Protected Workshop	City of Tshwane	Northern	Construction
73	Maintenance and Repairs	Dr Ribeiro Center	Maintenance of Dr Ribeiro Center	City of Tshwane	Northern	Construction
74	Maintenance and Repairs	Zanele Mbeki Home	Maintenance of Zanele Mbeki Home	Ekurhuleni	Eastern	Construction
75	Maintenance and Repairs	Emmasdal CYCC	Maintenance of Emmasdal CYCC	Lesedi	Southern	Construction
76	Maintenance and Repairs	David Bopape ECD and Aged Day Care	Maintenance of David Bopape ECD and Aged Day Care	Ekurhuleni	Eastern	Construction
77	Maintenance and Repairs	Sharpeville ECD and Aged Day Care	Maintenance of Sharpeville ECD and Aged Day Care	Emfuleni	Southern	Construction
78	Maintenance and Repairs	Ratanda Tswelopele Intergrated Facility	Maintenance of Ratanda Intergrated Facility	Lesedi	Southern	Construction
79	Maintenance and Repairs	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Maintenance of Zodwa Mofokeng ECD and Community Facility For Older Persons	Ekurhuleni	Eastern	Construction
80	Maintenance and Repairs	Tembisa Residential Facility	Maintenance of Tembisa Residential Facility For the Older Persons	Ekurhuleni	Eastern	Construction
81	Maintenance and Repairs	Etwatwa/Dephney Masuku ECD	Maintenance of Dephney masuku ECD	Ekurhuleni	Eastern	Construction
82	Maintenance and Repairs	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Maintenance of Rose Mary ECD and Community Facility For Older Persons	Ekurhuleni	Eastern	Construction
83	Maintenance and Repairs	Katlehong Early Learning Resource Unit	Maintenance of Katlehong ECD	Ekurhuleni	Eastern	Construction
84	Maintenance and Repairs	Kwathema / Eyethu Sonke ECD	Maintenance of Eyethu ECD	Ekurhuleni	Eastern	Construction
85	Maintenance and Repairs	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Joe Gqabi and Community Facility For Older Persons	City of Johannesburg	Central	Construction
86	Maintenance and Repairs	Ga-Rankuwa / Korwe Multi-Purpose Centre	Maintenance of Korwe ECD and Community Facility For Older Persons	City of Tshwane	Northern	Construction
87	Maintenance and Repairs	Fr Mkhathswa / Rethakgetse ECD and Community Facility For Older Persons	Maintenance of Rethakgetse ECD and Community Facility For Older Persons	City of Tshwane	Northern	Construction
88	Maintenance and Repairs	Fr Mkhathswa Secure Care Centre	Maintenance of Fr Mkhathswa Secure Care Centre	City of Tshwane	Northern	Construction
89	Maintenance and Repairs	Refilwe ECD and Admin Block	Maintenance of Refilwe ECD and Admin Block	City of Tshwane	Northern	Construction
90	Maintenance and Repairs	Refilwe Substance Abuse Centre	Maintenance of Refilwe Substance Abuse Centre	City of Tshwane	Northern	Construction
91	Maintenance and Repairs	Rethabiseng Intergrated Facility	Maintenance of Rethabiseng Intergrated Facility	City of Tshwane	Northern	Construction
92	Maintenance and Repairs	Munsieville ECD	Maintenance of Munsieville ECD	Mogale City	Western	Construction
93	Maintenance and Repairs	Munsieville Integrated Facility	Maintenance of Munsieville Integrated Facility	Mogale City	Western	Construction
94	Maintenance and Repairs	Kagiso Integrated Facility	Maintenance of Kagiso Integrated Facility	Mogale City	Western	Construction
95	Maintenance and Repairs	Mamelodi / Matimba Intergrated Facility	Maintenance of Matimba Social Integrated Facility	City of Tshwane	Northern	Construction
96	Maintenance and Repairs	Dududza / Tshwaranang ECD & Community Facility For Older Persons	Maintenance of Tshwaranang ECD and Community Facility for Older Persons	Ekurhuleni	Eastern	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Infrastructure Development	14,580	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	2,000	2,000
Department of Infrastructure Development	11,980	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	1,500
Department of Infrastructure Development	11,850	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,300	1,300
Department of Infrastructure Development	12,719	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	1,426
Department of Infrastructure Development	11,550	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	700
Department of Infrastructure Development	13,580	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	2,374
Department of Infrastructure Development	11,780	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	700
Department of Infrastructure Development	12,073	4/1/2014	3/31/2020	Equitable share	Social Welfare Services	Care and services to older persons	1,500	1,162
Department of Infrastructure Development	19,073	4/1/2014	3/31/2020	Equitable share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	1,500	1,147
Department of Infrastructure Development	12,979	4/1/2014	3/31/2020	Equitable share	Social Welfare Services	Care and services to older persons	1,500	1,500
Department of Infrastructure Development	12,150	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	1,500	1,500
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,610	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Social Welfare Services	Care and services to older persons	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	500	500
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	500	500
Department of Infrastructure Development	1,710	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,110	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,900	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	500	1,353
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Restorative Services	Substance abuse prevention, treatment and rehabilitation services	300	300
Department of Infrastructure Development	1,620	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	1,610	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,610	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400
Department of Infrastructure Development	1,510	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	1,038
Department of Infrastructure Development	1,520	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	400

Vote 6: Social Development

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
97	Maintenance and Repairs	Kagiso ECD	Maintenance of Kagiso ECD	Mogale City	Western	Construction
98	Maintenance and Repairs	Mohlakeng ECD	Maintenance of Mohlakeng ECD	Mogale City	Western	Construction
99	Maintenance and Repairs	Mohlakeng Residential Facility	Maintenance of Mohlakeng Residential Facility For Older Persons	Mogale City	Western	Construction
100	Maintenance and Repairs	Luckhoff CYCC	Maintenance of JW Luckhoff CYCC	Lesedi	Western	Construction

**Total for Maintenance and Repairs**

**5. Non-Infrastructure**

101	Non-infrastructure	Internal capacity Building- Programme/Project Management and Planning	Non-infrastructure related	Various	Various	Not Applicable
102	Non-infrastructure	Assessment of Institutions, Regions and Service Points	Detail Conditional Based Assessment (all discipline)	Various	Various	Feasibility
103	Non-infrastructure	Architectural service (compliance and registration )	AS drawings for institutions in order to comply with children act	Various	Various	Design

**Total for Non-Infrastructure**

<b>Total for New or Replaced Infrastructure</b>
<b>Total for Upgrades and Additions</b>
<b>Total for Refurbishment and Rehabilitation</b>
<b>Total for Maintenance and Repairs</b>
<b>Total Non-Infrastructure</b>
<b>Total for Social Development</b>



Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Department of Infrastructure Development	1,500	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	400	450
Department of Infrastructure Development	1,210	4/1/2014	3/31/2020	Equitable share	Children and Families	Early Childhood Development and Partial Care	300	300
Department of Infrastructure Development	2,010	4/1/2014	3/31/2020	Equitable share	Social Welfare Services	Care and services to older persons	676	479
Department of Infrastructure Development	3,000	12/1/2015	3/31/2020	Equitable Share	Children and Families	Early Childhood Development and Partial Care	500	647
							<b>35,265</b>	<b>34,265</b>
Department of Social Development	5,349	Not Applicable	Not Applicable	Equitable Share	Children and Families	Early Childhood Development and Partial Care	5,349	-
Department of Infrastructure Development	-	12/1/2015	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	1,000	1,000
Department of Infrastructure Development	-	12/1/2015	3/31/2017	Equitable Share	Children and Families	Early Childhood Development and Partial Care	8,000	8,000
							<b>14,349</b>	<b>9,000</b>
							<b>75,151</b>	<b>75,030</b>
							<b>51,900</b>	<b>44,900</b>
							<b>14,460</b>	<b>18,449</b>
							<b>35,265</b>	<b>34,265</b>
							<b>14,349</b>	<b>9,000</b>
							<b>191,125</b>	<b>181,644</b>



# VOTE 8

## DEPARTMENT OF HUMAN SETTLEMENTS

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Infrastructure to be appropriated by Vote	R5 360 387 000
Responsible MEC	MEC Human Settlements
Administering department	Department of Human Settlements
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlements (GDHS) is delivering on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by Outcome 8: “Sustainable human settlements and improved quality of household life” and the ten-pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) which focuses on decisive spatial transformation, modernisation of human settlements and urban development, as well as modernisation of the public service. The department also has a responsibility to contribute towards the realization of the other pillars such as the radical economic transformation, accelerated social transformation, and transformation of the state and governance.

The first two pillars mentioned relate directly to the issues of infrastructure development in the province and its impact on the capital budget of the department. Linked to infrastructure development are the issues of poverty reduction, equality, job creation, training and skills development which are mainly aimed at empowering designated groups: women, youth, child-headed households and People with Disabilities. Therefore, the department is engaged in the development of infrastructure in the province with a view to ensuring that Gauteng citizens have access to basic services.

As part of achieving the National Development Plan (NDP): Vision 2030, the department endeavours to develop human settlements closer to places of work and economic opportunities. Housing developments such as Fleurhof which is boasting various housing typologies, for example, attest to the approach of transforming apartheid geography. Through the development of mega human settlements, the department will continue creating new cities which should also be resilient economically, with an ability to create employment opportunities, especially for surrounding communities.

Savanna City and Syferfontein in Sedibeng are some of the housing developments that do not only intend delivering on human settlements but also to promote local economy revitalisation through re-industrialisation that will potentially bring about job creation. The department’s strategic operations are based on the following areas:

**Service Delivery and Development Targets:** accelerating programmes to address historical backlogs in both housing and related infrastructure as well as increase access to services remain priorities of the department. The department will continue to utilize the housing programmes to fast-track the delivery of sustainable human settlements in an integrated manner.

**Monitoring, Reporting and Evaluation:** key elements of accountable government include building the capacity to monitor and report on performance, evaluate results obtained through the department’s programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders.

**Joint Integrated Planning for Human Settlements and Infrastructure Development:** the department has recently intensified its efforts in undertaking integrated planning for human settlements and infrastructure development jointly with other spheres of government, especially local government. The local government sphere is pivotal to human settlements and infrastructure development by virtue of these developments taking place in their jurisdictions where communities reside. To this end, critical milestones have been achieved to the extent that the Metros will effectively and efficiently utilise their Urban Settlements Development Grant in support of the Human Settlements Development Grant – a development that will see accelerated delivery of sustainable human settlements and infrastructure in the current financial year (2016/17) and beyond.

There is an urgent need for a delivery model that will ensure all sector plans are aligned such that infrastructure projects and related budgets realise coherence, sustainability and a positive impact for the benefit of all South Africans citizens to address the state of fragmentation of development. Adoption of a coherent approach will increase the probability of achieving strategic objectives of “Well located, sustainable, integrated human settlements that provide security of tenure”, through the successful implementation of national human settlements programmes and sub-programmes namely Finance Linked Individual Subsidy Programme (FLISP), Intergrated Residential Development Programme (IRDP), Social Housing and Rental Programme, priority projects, Legacy and Mega Human Settlements/New Towns projects and acquisition of suitable and well-located land for human settlements.

### Legislative mandate

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

- The Constitution of the Republic of South Africa Act (Act No. 108 of 1996);
- Municipal Finance Management Act (Act No. 56 of 2003);
- Gauteng Planning and Development Act (Act No. 3 of 2003);
- Local Government Municipal Demarcation Act (Act No. 27 of 1998);
- Water Service Act (Act No. 108 of 1997);
- Land Administration Act (Act No. 11 of 1996);
- Local Government Transition Act (Act No. 209 of 1993);
- Black Communities Development Act (Act No. 4 of 1984);
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- Agricultural Holding Registration Act (Act No.22 of 1919);
- Local Authorities Roads Ordinance of 1904;
- Housing Act (Act No. 107 of 1997); And
- National Housing Code, 2009.

## 2. FUNDING OF INFRASTRUCTURE

A budget of R5.3 billion was allocated at the beginning of the 2016/17 financial year and has been revised upwards to R5.4 billion due to an additional allocation of R100 million towards Syferfontein human development. The additional allocation for Syferfontein relates to Phase 2 detailed studies for the proposed Post Apartheid Mega City Development. Reprioritisation within projects that are being implemented in the current financial year has also been effected as part of this adjustment budget.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	4 842 106	4 765 915	(76 191)	-
Renovations & Rehabilitation	119 948	130 948	-	11 000
Upgrade and Additions	700	126 091	-	125 391
Maintenance and Repairs	46 500	86 300	-	39 800
Non-infrastructure related	251 133	251 133	-	-
<b>Total</b>	<b>5 260 387</b>	<b>5 360 387</b>	<b>(76 191)</b>	<b>176 191</b>

The infrastructure budget for the Department of Human Settlements is funded from various sources with the Human Settlements Development Grant (HSDG) being the major source of funding as this constitutes 95 per cent of the overall departmental budget, earmarked funding through the Provincial Equitable Share of R213.9 million, Housing Disaster grant as well as the Extended Public Works Programme (EPWP) grant.

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

Funding Source	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Source of Funding				
Conditional Grants	5 046 443	5 046 443	-	-
Human Settlement Development Grant	5 022 669	5 022 669	-	-
Housing Disaster Grant	21 569	21 569	-	-
Expanded Public Works Integrated Grant	2 205	2 205	-	-
Provincial Allocation	213 944	313 944	-	100 000
Provincial Earmarked Allocation	213 944	313 944	-	100 000
<b>Total</b>	<b>5 260 387</b>	<b>5 360 387</b>	<b>-</b>	<b>100 000</b>

A budget of R5.3 billion was initially allocated and adjusted upwards to R5.4 billion towards different programmes in the department in 2016/17 financial year with the financial interventions programme increasing from R436 million to R568 million. Due to the provision of R76 million for land acquisition as per the court order, increase in Enhanced Extended Discount Benefit Scheme (EEDBS) for transfer of houses programme at R11 million and state asset maintenance increment of R40 million. The downward adjustment R367,9 million within the Incremental housing programme is due to reprioritisation from projects demonstrating inadequate performance on site.

The Social & Rental Housing Programme was adjusted upwards from R510.4 million to R756.4 million due to existing commitments on the hostel redevelopment projects which were initially excluded in the original business plan to align with the Ministerial Directive.

A downward budget adjustment within the rural housing programme was due to the reprioritisation of KwaZwenzele Phase I and II projects that were ready for implementation when a thorough assessment was conducted. Within the priority projects programme, an upward budget adjustment was effected due to an increase in expected outputs in Kokosi ext. 6 and Winterveld. During the mid-year review undertaken, it was determined that both projects can yield more outputs than originally planned. The Provincial Specific programme was also adjusted upwards to accommodate additional funding for Sebokeng bulk services, Evaton Urban Renewal and Atteridgeville Backyard Rental projects.

**Table 3: Summary of Infrastructure Allocation per National Housing Programmes**

Programme	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Financial Intervention	436,658	568,552	-	131,894
Incremental Housing Programme	3,578,908	3,210,949	(367,959)	-
Social & Rental Housing	510,429	756,433	-	246,004
Rural Housing	82,210	17,586	(64,624)	-
Priority Projects	547,277	619,853	-	72,576
Provincial Specific Programme	104,905	187,014	-	82,109
<b>Total</b>	<b>5,260,387</b>	<b>5,360,387</b>	<b>(432,583)</b>	<b>532,583</b>

In 2016/17 financial year, a budget of R5.3 billion was allocated within the various development corridors across the province and later adjusted to R 5.4 billion. The biggest share of R1.4 billion (24 per cent) of the adjusted budget is allocated to the Central development corridor with the lowest share of R394.2 million (7 per cent) allocated to projects that span across various development corridors.

In the main, there were adjustments within respective projects across the various development corridors. The key reason/s on the adjustments within projects include; the shifting of project outputs from poor performing projects to high performing projects, provision to accommodate the transfer of R347 million to be made to the Housing Development Agent (HDA) for the construction of units in line with the annual targets, provision for the R76 million expense for honouring the High Court Order and additional R11 million to EEDBS (Title Deeds).

**Table 4: Central Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	1 259 708	1 353 975	-	94 267
Eastern Development	990 258	1 023 745	-	33 487
Northern Development	1 031 048	1 169 035	-	137 987
Southern Development	886 858	845 063	(41 795)	-
Western Development	698 865	574 372	(124 493)	-
Across Various Corridors	393 650	394 197	-	547
<b>Total</b>	<b>5 260 387</b>	<b>5 360 387</b>	<b>(166 288)</b>	<b>266 288</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

The cumulative first and second quarter targets included delivery of 4 634 serviced stands and 14 398 housing units, however the total actual delivery is 2 999 stands (65 per cent) and 4 207 housing units (29 per cent). Against the annual targets of 11 828 stands and 31 402 housing units, actual delivery to date is currently 2 999 (25 per cent) stands and 4 207 (13 per cent) housing units respectively.

The programmes that have performed adequately within the first two quarters of the financial year include; the Priority Programme and FLISP. Within the Priority Programme, most of the achievements were recorded in Sweetwaters which is located within the Central development Corridor. Of the planned target of 743 serviced sites, a total of 2999 were achieved representing a 384 per cent achievement. It is important however to note that this record includes stands carried over from the previous financial year whilst FLISP achieved high performance due to delivery by the open market that exceeded the baseline targets.

#### 3.2 Mid-Year performance of the portfolio

The second quarter targets included delivery of 3 391 serviced stands and 10 125 housing units, however the total actual delivery is 2 306 stands (68 per cent) and 2 209 housing units (22 per cent) as per table 5 below. When the evaluation is conducted against the annual targets of 11 828 stands and 31 402 housing units, actual delivery to date is currently 2 999 (25 per cent) stands and 4 207 (13 per cent) housing units respectively. The overall delivery against the annual targets is therefore at 17 per cent below the expected 50 per cent mark for both the stands and housing units.

**Table 5: Delivery Out-puts per Corridor**

Development Corridor	Annual Target		Delivery to date		Delivery YTD %	
	Stands	Housing Units	Stands	Housing Units	Stands	Housing Units
Central	2372	6672	2999	1382	126%	21%
Eastern	1837	6239	-	581	-	9%
Northern	1380	8100	-	896	-	11%
Southern	3189	5021	-	451	-	9%
Western	3050	4141	-	897	-	22%
Head Office	-	1229	-	-	-	-
<b>Total</b>	<b>11828</b>	<b>31402</b>	<b>2999</b>	<b>4207</b>	<b>25%</b>	<b>13%</b>

### 3.3 Performance per corridor

#### Central Development Corridor

An adjusted budget of R1.4 billion is allocated towards the Central development corridor with an additional allocation towards Syferfontein project to complete the detailed studies for the proposed Post Apartheid Mega City Development. Although the net effect within this development corridor is an upward budget adjustment, there was reprioritisation that was undertaken whereby project budgets for the current financial year were shifted from projects demonstrating inadequate performance on the ground to high performing projects.

**Table 6: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	1 219 008	1 312 515	-	93 507
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	700	1 460	-	760
Maintenance and Repairs	40 000	40 000	-	-
<b>Total</b>	<b>1 259 708</b>	<b>1 353 975</b>	<b>-</b>	<b>94 267</b>

#### Eastern Development Corridor

In 2016/17 financial year, a budget of R990.3 million was allocated towards the Eastern development corridor with an upwards adjustment to R1 billion. The upward budget adjustment was made to provide additional budget to high performing projects including the additional budget of R177 million to HDA to yield more delivery outputs within this development corridor. This upward budget was reprioritised from poor performing projects to other development corridors.

**Table 7: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	963 689	932 428	(31 261)	-
Renovations & Rehabilitation	21 569	21 569	-	-
Upgrade and Additions	-	64 748	-	64 748
Maintenance and Repairs	5 000	5 000	-	-
<b>Total</b>	<b>990 258</b>	<b>1 023 745</b>	<b>(31 261)</b>	<b>64 748</b>

#### Northern Development Corridor

Within the Northern development corridor, an adjusted budget of R1.2 billion representing an additional budget of R137.9 million. The additional budget within this corridor is for the provision of R76 million to honour the High Court Order as well as to accommodate the transfer to the HDA amounting to R 121million for new projects to be included in the Business Plan.

**Table 8: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	1 029 548	1 153 064	-	123 516
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	14 471	-	14 471
Maintenance and Repairs	1 500	1 500	-	-
<b>Total</b>	<b>1 031 048</b>	<b>1 169 035</b>	<b>-</b>	<b>137 987</b>

**Western Development Corridor**

In 2016/17 financial year, a budget of R698.9 million was allocated towards the Western development corridor and has been adjusted downwards to R574.4 billion due to poor performing projects on the ground and a transfer of R42 million to the HDA. Poor performance of projects stems from the inadequate capacity of contractors to undertake the project/s due to cashflow constraints heavily dependant on timeous payment of work-done. On the other hand, community unrest and the inefficiencies on the municipal services compounded the delays to the progress of the project. These inefficiencies included leakages of pipes, theft of existing pipes and connection pipes etc. and PRT's have been appointed to co-ordinate and facilitate resolving these issues.

**Table 9: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	698 865	534 572	(164 293)	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	-	39 800	-	39 800
<b>Total</b>	<b>698 865</b>	<b>574 372</b>	<b>(164 293)</b>	<b>39 800</b>

**Southern Development Corridor**

In 2016/17 financial year, a budget of R886.9 million was allocated towards the Southern development corridor and has been adjusted downwards to R845.1 million. This downward budget adjustment is due to inadequate performance of some projects on the ground. Due to the performance levels on some of the projects, the allocated budgets and expected outputs have been shifted to the 2017 Medium Term Expenditure Framework (MTEF) to allow sufficient time to mitigate the identified risks whilst a short-term strategy of reprioritising the allocated budgets to high performing projects in other corridors within the department is implemented.

**Table 10: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	886 858	799 651	(87 207)	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	45 412	-	45 412
Maintenance and Repairs	-	-	-	-
<b>Total</b>	<b>886 858</b>	<b>845 063</b>	<b>(87 207)</b>	<b>45 412</b>

**Projects Spanning Across Various Corridor**

A budget of R393.7 was allocated towards the projects spanning across various corridors with an upwards adjustment to R394.2 million in 2016/17 financial year. The additional funding of R11 million made is for the transfer of title deeds through EEDBS which will contribute towards the attainment of the Provincial and National objective of increasing number of title deeds transferred.



**Table 11: Projects Spanning Across Various Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	44 138	33 685	(10 453)	-
Renovations & Rehabilitation	98 379	109 379	-	11 000
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	-	-	-	-
Non-Infrastructure	251 133	251 133	-	-
<b>Total</b>	<b>393 650</b>	<b>394 197</b>	<b>(10 453)</b>	<b>11 000</b>

#### 4. Constraints

In the previous financial year/s, it became apparent that the Department was experiencing serious service delivery challenges resulting from its key governance and project management pillars remaining weak, un-coordinated and unstructured. One of the most serious impacts of these challenges was the Department's inability to meet its housing delivery targets. Several capacity interventions have been implemented to improve the Department's performance and service delivery. One of these interventions was the establishment of Project Management Office (PMO), which provides support to fulfil the Department's mandate. A detailed analysis of the root problem/s was undertaken with the emerging picture presenting the following challenges;

- Some projects were not necessarily ready for implementation and the Department is implementing controls to validate co-ordination through the project readiness matrix before approval of projects for 2017/18 and beyond e.g. Lack of bulk infrastructure.
- Lack of co-ordination between USDG and HSDG resulting in houses that are 95% complete but cannot be classified as practically complete due to lack of services (water and/or electricity).
- Lack of project management and contract management i.e. Internal Project Managers (IPM's) do not have adequate capacity to properly manage PRT's and contractors to ensure performance and accountability.
- Lack of Management Information System (MIS) to allow for effective and efficient decision making.
- Transfers to municipalities without the houses being delivered, which resulted in a distortion of the financial position of the department.
- Lack of performance by contractors including project management inefficiencies and some contractors are heavily committed presenting a negative effect on delivery e.g. slow project delivery
- Community unrests.
- Delays in approval of Building Plans .

#### 5. Initiatives implemented to address identified constraints

- The PMO approach with four key elements: long-term planning, proper scheduling of projects, close project performance management, and efficient contract management has been established.
- Project Management System as an Management Information System (MIS) for efficient and effective tracking, monitoring and decision-making is considered.
- The use of Microsoft Solution referred to as the Gauteng Human Settlements Subsidy System (GHSS) intensified.
- Appropriate project integration control mechanism is considered e.g. approval of the proposed project-by-project budget and scope reprioritization requires authorisation.

PICTURES

Tsakane Ext.22



Savannah City



Clayville Ext.4



Sethokgo RDP Flats



Kagiso Ext. 13



Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
<b>1. New and Replaced Infrastructure</b>						
1	New or Replaced Infrastructure Asset	Westonaria Borwa (Crimson King)(48) Mega Project -Node	Installation of services	Westonaria Local Municipality	Western	Construction
2	New or Replaced Infrastructure Asset	Wagterskop(Mega)	Installation of services	Westonaria Local Municipality	Western	Construction
3	New or Replaced Infrastructure Asset	Thusanang/Modderfontein (1500) Mega Project	Planning and services	Westonaria Local Municipality	Western	Design
4	New or Replaced Infrastructure Asset	Mohlakeng Ext 12 (4000) - Professional Fees	Planning and services	Randfontein Local Municipality	Western	Pre – Feasibility
5	New or Replaced Infrastructure Asset	Kagiso/Azaadville (Chief Mogale Phase II)	Installation of services	Mogale City Local Municipality	Western	Construction
6	New or Replaced Infrastructure Asset	Nootgedacht (Professional Fees)	Installation of services	West Rand District Municipality	Western	Feasibility
7	New or Replaced Infrastructure Asset	Mohlakeng 90 Houses	Installation of services	Randfontein Local Municipality	Western	Construction
8	New or Replaced Infrastructure Asset	Rietvallei Ext 1	Top structure construction	Mogale City Local Municipality	Western	Construction
9	New or Replaced Infrastructure Asset	Westonaria Borwa (Mega)	Top structure construction	Westonaria Local Municipality	Western	Feasibility
10	New or Replaced Infrastructure Asset	Kagiso Ext 12	Top structure construction	Mogale City Local Municipality	Western	Construction
11	New or Replaced Infrastructure Asset	Munsieville Ext 9	Top Structure Construction	Mogale City Local Municipality	Western	Construction
12	New or Replaced Infrastructure Asset	Badirile Phase 1 and 2	Top Structure Construction	Mogale City Local Municipality	Western	Completed
13	New or Replaced Infrastructure Asset	Mohlakeng 90 Houses	Top Structure Construction	Randfontein Local Municipality	Western	Construction
14	New or Replaced Infrastructure Asset	Mohlakeng Ext 11 (prof fees)	Top Structure Construction	Randfontein Local Municipality	Western	Construction
15	New or Replaced Infrastructure Asset	Kagiso/Azaadville (Chief Mogale Phase II)	Installation of services	Mogale City Local Municipality	Western	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	6,500	4/1/2013	3/31/2014	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	6,500
Human Settlement	Not Available Yet	4/1/2013	3/31/2014	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	43,626	0
Human Settlement	894	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	894
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	5,711	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	55,906	0
Human Settlement	3,486	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	3,486
Human Settlement	9,265	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	1,920
Human Settlement	32,123	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	339
Human Settlement	35,566	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	169,874	35,566
Human Settlement	5,662	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	3,398	6,229
Human Settlement	51,474	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	38,278	21,435
Human Settlement	30,061	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	34,371
Human Settlement	10,193	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	10,193
Human Settlement	3,383	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	3,383
Human Settlement	11,374	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	45,300	11,374

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
16	New or Replaced Infrastructure Asset	Kagiso ext 13 (Mega)	Top structure construction	Mogale City Local Municipality	Western	Construction
17	New or Replaced Infrastructure Asset	Mohlakeng Two Roomed Hostels(600) Prof fee	Demolition & Rehabilitation	Randfontein Local Municipality	Western	Construction
18	New or Replaced Infrastructure Asset	Mohlakeng Old Hostel Professional Fees	Re-development	Randfontein Local Municipality	Western	Construction
19	New or Replaced Infrastructure Asset	Nooidgedagt (4500) (Rural)	Farm Worker Housing Assistance	Mogale City Local Municipality	Western	Feasibility
20	New or Replaced Infrastructure Asset	Badirile Portion 18 (350) (Rural) (prof fees)	Farm Worker Housing Assistance	Mogale City Local Municipality	Western	Feasibility
21	New or Replaced Infrastructure Asset	Kokosi Ext 6	Top Structure Construction	Merafong City Local Municipality	Western	Construction
22	New or Replaced Infrastructure Asset	Khutsong South Ext 5 & 6	Installation of Services	Merafong City Local Municipality	Western	Tender
23	New or Replaced Infrastructure Asset	Kokosi Ext 7 - Sewer Outfall Line	Installation of services	Merafong City Local Municipality	Western	Construction
24	New or Replaced Infrastructure Asset	Bekkersdal Afganistan ,X and Z Section(Mining Towns)	Top Structure Construction	Westonaria Local Municipality	Western	Construction
25	New or Replaced Infrastructure Asset	Westonaria Borwa (MV) (Mining Town)	Top Structure Construction	Westonaria Local Municipality	Western	Construction
26	New or Replaced Infrastructure Asset	Sewer Rehabilitation Project - Bekkersdal (Mining Town)	Installation of services	Westonaria Local Municipality	Western	Construction
27	New or Replaced Infrastructure Asset	Link Road and Bridge - Bekkersdal	Installation of services	Westonaria Local Municipality	Western	Construction
28	New or Replaced Infrastructure Asset	Bekkersdal sanitation/ Infrastructure	Sanitation	Westonaria Local Municipality	Western	Other - Packaged Ongoing Project
29	New or Replaced Infrastructure Asset	Simunye Ext 2	Top Structure Construction	Westonaria Local Municipality	Western	Tender
30	New or Replaced Infrastructure Asset	Savannah City ( Vaal Triangle Mega)	Top structure construction	Midvaal Local Municipality	southern	Construction
31	New or Replaced Infrastructure Asset	Golf Park	Finance linked Individual subsidies	Midvaal Local Municipality	southern	Design
32	New or Replaced Infrastructure Asset	Houtkop	Finance linked Individual subsidies	Emfuleni Local Municipality	southern	Design
33	New or Replaced Infrastructure Asset	Kwa-Zenzele	Finance linked Individual subsidies	Lesedi Local Municipality	southern	Design
34	New or Replaced Infrastructure Asset	Sonder Water ph 2	Finance linked Individual subsidies	Emfuleni Local Municipality	southern	Design
35	New or Replaced Infrastructure Asset	Obed Mthombeni Nkosi Phase 1 (Mose)(Ratanda Precint Mega)	Installation of services	Lesedi Local Municipality	southern	Construction
36	New or Replaced Infrastructure Asset	Savannah City (Vaal Triange Mega)	Installation of services	Midvaal Local Municipality	southern	Construction
37	New or Replaced Infrastructure Asset	Leeuwkuil (5000)(Evatoon Mega)	EIA and preliminary engineering design	Emfuleni Local Municipality	southern	Design
38	New or Replaced Infrastructure Asset	Tshepiso North Ext. 4(Vereeniging Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design



Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Housing Development Agent	75,769	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	67,949	95,652
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	5,000	0
Human Settlement	4,253	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	-	4,253
Human Settlement	2,004	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	-	2,004
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	2,000	2,000
Human Settlement	169,874	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	83,351	169,874
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	73,182	0
Human Settlement	10,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	10,000	10,000
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	13,024	500
Human Settlement	5,548	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	3,760	5,548
Human Settlement	74,601	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	54,320	74,601
Human Settlement	5,700	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	5,700
Human Settlement	21,278	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	21,278
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	17,214	0
Human Settlement	258,800	6/6/2013	2/28/2020	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	23,392	9,357
Human Settlement	388,315	4/1/2017	2/28/2020	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	3,841
Human Settlement	78,526	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	8,000
Human Settlement	277,368	4/1/2016	2/28/2020	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	10,000
Human Settlement	20,940,480	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	26,000
Human Settlement	261,756	4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	26,874	41,962
Human Settlement	282,260	6/26/2013	2/28/2020	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	23,995	69,211
Human Settlement	218,130	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	500	3,500
Human Settlement	136,331	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	500	0

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
39	New or Replaced Infrastructure Asset	Tshepong Proper, Phase 3 (Tshepong Ext.1)(Evaton Mega)	Installation of services	Emfuleni Local Municipality	southern	Construction
40	New or Replaced Infrastructure Asset	Golden Gardens(Rietkuil)(5000) (Golden Highway Mega)	Planning and services	Emfuleni Local Municipality	southern	Construction
41	New or Replaced Infrastructure Asset	Johandeo Phase II (Golden Highway Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design
42	New or Replaced Infrastructure Asset	Quaggasfontein-Rem Farm Portion 548IQ (Lethabong) (3500) (Boiketlong Mega)	Installation of services	Emfuleni Local Municipality	southern	Construction
43	New or Replaced Infrastructure Asset	Tshepong Proper, Phase 4 (Tshepong Ext.1)) (R3821350) (Vereeniging Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design
44	New or Replaced Infrastructure Asset	Evaton West	Planning and services	Emfuleni Local Municipality	southern	Construction
45	New or Replaced Infrastructure Asset	Rust ter Vaal (3500) (Not part of the Meg)	Township establishment	Emfuleni Local Municipality	southern	Design
46	New or Replaced Infrastructure Asset	Kaalplaats (Barrage) (Not part of the Mega)	Planning and services	Emfuleni Local Municipality	southern	Design
47	New or Replaced Infrastructure Asset	Westside Park (Golden Highway Mega)	Installation of services	Emfuleni Local Municipality	southern	Construction
48	New or Replaced Infrastructure Asset	Houtkop (1800) (Boiketlong Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design
49	New or Replaced Infrastructure Asset	Sonderwater Phase 2 (480) (Golden Highway Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design
50	New or Replaced Infrastructure Asset	Cyferpan (Boiketlong Mega)	Township Establishment	Emfuleni Local Municipality	southern	Design
51	New or Replaced Infrastructure Asset	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of services	Emfuleni Local Municipality	southern	Construction
52	New or Replaced Infrastructure Asset	Impumelelo Ext. 3 (2000)(Rural Corridor Mega)	Detail planning & design	Lesedi Local Municipality	southern	Design
53	New or Replaced Infrastructure Asset	Impumelelo Extension 2(Rural Corridor Mega)	Planning and services	Lesedi Local Municipality	southern	Final Completion
54	New or Replaced Infrastructure Asset	Bophelong Chris Hani(LA) (Not part of the Mega)	Planning and services	Emfuleni Local Municipality	southern	Design
55	New or Replaced Infrastructure Asset	Sebokeng Hostel (Eradicate) (7640) (Boiketlong Mega)	Planning and services	Emfuleni Local Municipality	southern	Construction



Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	15,014	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	12,597	15,996
Human Settlement	218,130	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	200	100
Human Settlement	594,186	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	1,000
Human Settlement	152,691	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	45,780
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,500	1,500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,800	3,800
Human Settlement	152,691	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	5,000	3,000
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	15,117	0
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250
Human Settlement	20,940	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	500
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250
Human Settlement	24,529	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	25,194	35,406
Human Settlement	109,065	4/1/2016	3/31/2020	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,000	12,304
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	200
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250
Human Settlement	333,303	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
56	New or Replaced Infrastructure Asset	Palm Springs (Not part of the Mega)	Planning and services	Emfuleni Local Municipality	southern	Design
57	New or Replaced Infrastructure Asset	Boipatong Ward 3 & 4 ( PRT - Accruals)	Planning and services	Emfuleni Local Municipality	southern	Construction
58	New or Replaced Infrastructure Asset	Evatong Housing Upgrade	Installation of services	Emfuleni Local Municipality	southern	Construction
59	New or Replaced Infrastructure Asset	Evaton Estates	Installation of services	Emfuleni Local Municipality	southern	Construction
60	New or Replaced Infrastructure Asset	Evaton Sebokeng Extension 3	Installation of services	Emfuleni Local Municipality	southern	Construction
61	New or Replaced Infrastructure Asset	Vereeniging Old Hospital	Planning and services	Emfuleni Local Municipality	southern	Pre – Feasibility
62	New or Replaced Infrastructure Asset	Obed Mthombeni Nkosi Phase 1 (Mose) (Ratanda Precint Mega)	Top structure construction	Lesedi Local Municipality	southern	Construction
63	New or Replaced Infrastructure Asset	Savannah City (Vaal Triangle Mega)	Top structure construction	Midvaal Local Municipality	southern	Construction
64	New or Replaced Infrastructure Asset	Lakeside Ext. 4	Rectification	Emfuleni Local Municipality	southern	construction
65	New or Replaced Infrastructure Asset	Tshephong Proper, Phase 3 (Tshephong Ext.1) (Evaton Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
66	New or Replaced Infrastructure Asset	Golden Gardens(Rietkui)(5000 (MV - 10 houses) (Golden Highway Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
67	New or Replaced Infrastructure Asset	Westside Park(1461)(Golden Highway Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
68	New or Replaced Infrastructure Asset	Tshepiso North Ext3(EPWP)	Roads and Stormwater construction	Emfuleni Local Municipality	southern	Construction
69	New or Replaced Infrastructure Asset	Sonderwater Phase 1 (935) (Golden Highway Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
70	New or Replaced Infrastructure Asset	Sebokeng Ext. 24 (354) (Not part of the Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
71	New or Replaced Infrastructure Asset	Sicelo Shiceka Ext. 5 (R59 Corridor Mega)	Top structure construction	Midvaal Local Municipality	southern	Construction
72	New or Replaced Infrastructure Asset	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Top structure construction	Lesedi Local Municipality	southern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	100
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	300
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	8,062	3,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	10,078	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	10,078	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	2,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	59,455	73,431
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	148,639	92,070
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	-	2,945
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	29,728	0
Human Settlement	554,735	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	31,076	39,766
Human Settlement	162,094	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	12,050	10,691
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	17,586	15,568
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	26,161	23,767
Human Settlement	103,735	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	15,339	6,148
Human Settlement	39,275	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	9,766	23,946
Human Settlement	48,599	4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	63,419	25,902

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
73	New or Replaced Infrastructure Asset	New Village (Project 56) (Not part of the Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
74	New or Replaced Infrastructure Asset	Sebokeng Ext. 20 (Not part of the Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
75	New or Replaced Infrastructure Asset	Evaton & Kanana (Not part of the Mega)	Top structure construction (Rehabilitation of 4 houses)	Emfuleni Local Municipality	southern	Construction
76	New or Replaced Infrastructure Asset	Sebokeng Ext 28 (Boiketlong Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
77	New or Replaced Infrastructure Asset	Tshepiso North Ext. 3 (Vereeniging Mega)	Top structure construction	Emfuleni Local Municipality	southern	Construction
78	New or Replaced Infrastructure Asset	Evaton Show Village	Social Housing	Emfuleni Local Municipality	southern	construction
79	New or Replaced Infrastructure Asset	Sicelo Shiceka Ext. 5 (Erf 78) (R59 Corridor Mega)	Detailed planning, engineering design and tender documents	Midvaal Local Municipality	southern	Design
80	New or Replaced Infrastructure Asset	Ratanda 2287/2261 (Shalimar Ridge) (Ratanda Precint Mega)	Construction of units	Lesedi Local Municipality	southern	Design
81	New or Replaced Infrastructure Asset	Ratanda 1187 (Ratanda Precint Mega)	Construction Management, Site supervision, Safety Officer and Environmental officer	Lesedi Local Municipality	southern	Construction
82	New or Replaced Infrastructure Asset	Tokolohong (Rural) (Not part of the Mega)	Opening of township register and registration of title deeds	Lesedi Local Municipality	southern	Construction
83	New or Replaced Infrastructure Asset	Mamello (1000) (Rural) (Not part of the Mega)	Top structure construction	Midvaal Local Municipality	southern	Design
84	New or Replaced Infrastructure Asset	Kwa-Zenzele Phase 1 (Rural) (Rural Corridor Mega)	Installation of services , Professional fees ( Opening of township register, registration of title deeds, site supervision, construction monitoring, safety officer, environmental officer) roads and Stormwater	Lesedi Local Municipality	southern	Construction
85	New or Replaced Infrastructure Asset	Kwa-Zenzele Phase 2 (2500) (Rural) (Rural Corridor Mega)	Top structure construction	Lesedi Local Municipality	southern	Construction
86	New or Replaced Infrastructure Asset	Sebokeng Ext 28 - ( Bulk services) (Boiketlong Mega) (General Sedibeng)	Bulk Services	Emfuleni Local Municipality	southern	Design
87	New or Replaced Infrastructure Asset	Evaton Urban Renewal	Urban renewal	Emfuleni Local Municipality	southern	Construction
88	New or Replaced Infrastructure Asset	Non Credit Linked Subsidies	Individual Subsidy Application	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
89	New or Replaced Infrastructure Asset	Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Verifying FLISP beneficiaries approval	Ekurhuleni Metropolitan Municipality	eastern	Construction
90	New or Replaced Infrastructure Asset	Clayville Ext. 71 (Mega - Tembisa Triangle)(Prof Fees)	Planning and services	Ekurhuleni Metropolitan Municipality	eastern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	64,238	4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,236	5,663
Human Settlement	277,368	4/1/2016	3/31/2020	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	2,000
Human Settlement	Not Available Yet	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1,000	2,368
Human Settlement	412	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	76,065	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	1,498
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	2,599
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	5,000	0
Human Settlement	69,675	4/1/2017	3/31/2019	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	6,000	5,840
Human Settlement	43,120	4/1/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	1,000	1,000
Human Settlement	5,280	4/1/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	100	100
Human Settlement	32,175	4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	3,000	6,590
Human Settlement	92,744	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	14,497	100
Human Settlement	109,065	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Farm Worker Housing Assistance	62,613	1,262
Human Settlement	277,368	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	15,858
Human Settlement	46,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	16,600
Human Settlement	24,085	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Individual housing subsidies (R0 - R3 500) Non - Credit Linked	-	24,086
Human Settlement	11,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	20,700	11,500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	7,000	7,000

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
91	New or Replaced Infrastructure Asset	Esselen Park Ext. 3 (Mega - Tembisa Triangle) (Prof Fees)	Opening of township register	Ekurhuleni Metropolitan Municipality	eastern	Design
92	New or Replaced Infrastructure Asset	Etwatwa Ext. 35	Planning and services	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
93	New or Replaced Infrastructure Asset	Mayfield Ext. 6	Planning and services	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
94	New or Replaced Infrastructure Asset	Brakpan Ext. 12(Prof Fees)	Detail planning and design: geotech, investigations for level of service, layout plan design and approval and services design	Ekurhuleni Metropolitan Municipality	eastern	Design
95	New or Replaced Infrastructure Asset	Chief Luthuli Ext. 6(Mega)	Servicing of sites	Ekurhuleni Metropolitan Municipality	eastern	Construction
96	New or Replaced Infrastructure Asset	Dunnotor Ext. 2, 5 & 6(Prof Fees)	Detail planning and design: geotech, investigations for level of service, layout plan design and approval and services design	Ekurhuleni Metropolitan Municipality	eastern	Design
97	New or Replaced Infrastructure Asset	Etwatwa Ext. 9 & 10 (Prof Fees)	Beneficiary admin for 600 stands and house plan and foundation design and specification	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
98	New or Replaced Infrastructure Asset	John Dube Village	Township register still needs to be opened in order to allow for the transfer of title deeds to beneficiaries.	Ekurhuleni Metropolitan Municipality	eastern	Practical Completion (100%)
99	New or Replaced Infrastructure Asset	Rietfontein Kwa Thema (Prof Fees)	EIA scoping proof of submission, EIA scoping approval, urban development framework, design approval for roads and storm water, design approval for water and sewer, general plan approval, layout plan approval, opening of township register	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
100	New or Replaced Infrastructure Asset	Tamboville Proper Wattville(Prof Fees)	Beneficiary adminstraion, house plans, foundation designs, repegging, demolition of illegal structures	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
101	New or Replaced Infrastructure Asset	Thintwa Village	Planning and services	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
102	New or Replaced Infrastructure Asset	Tsakane Ext. 10	Beneficiary administration for 3 500 stands	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
103	New or Replaced Infrastructure Asset	Tsakane Ext. 19	Beneficiary adminstraion, house plans and foundation designs	Ekurhuleni Metropolitan Municipality	eastern	Other - Packaged Ongoing Project
104	New or Replaced Infrastructure Asset	Tsakane Ext. 22 (Mega) (MV)	Servicing of sites. Contractor appointed in July 2016	Ekurhuleni Metropolitan Municipality	eastern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	4,000	1,000
Municipality	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	71
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	15
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,000	250
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	46,126	5,839
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,000	250
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	3,500	1,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	100	100
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	3,000	1,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,500	1,500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	560
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	810
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	600
Human Settlement	23,994	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	23,813	37,553



Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
105	New or Replaced Infrastructure Asset	Kathelong South, Moleleki Ext. 2 & Vosloorus Ext. 20	Feasibility studies	Ekurhuleni Metropolitan Municipality	eastern	Feasibility
106	New or Replaced Infrastructure Asset	Palm Ridge Ext. 4 & 5 Rental	Detailed studies	Ekurhuleni Metropolitan Municipality	eastern	Feasibility
107	New or Replaced Infrastructure Asset	Phola Park Greenfields (Prof Fees)	Stand verification, foundation design, beneficiary administration, house plan approval and schedule of quantities.	Ekurhuleni Metropolitan Municipality	eastern	Design
108	New or Replaced Infrastructure Asset	Reiger Park Ext. 9(Prof Fees)	Opening of township register and tender documents and engineering redesign	Ekurhuleni Metropolitan Municipality	eastern	Design
109	New or Replaced Infrastructure Asset	Rietspruit 152IR & Rietfontein (Mega - Palmietfontein) (Prof Fees)	Preplanning and detail planning - Electricity bulk services report, traffic impact study, preliminary designs for roads and storm water, EIA second phase, layout plan approval, general plan approval, opening of township register	Ekurhuleni Metropolitan Municipality	eastern	Terminated
110	New or Replaced Infrastructure Asset	Rondebult 2, 9 & 35 (Prof Fees)	Preplanning and detail planning - dolomitic stability report, environmental management plan, geotechnical investigations, bulk services report, preliminary designs for water and sewer, layout plan, ecological report, EIA scoping and storm water management.	Ekurhuleni Metropolitan Municipality	eastern	Design
111	New or Replaced Infrastructure Asset	Somalia Park (Prof Fees)	Preliminary site development plan, design development and EIA	Ekurhuleni Metropolitan Municipality	eastern	Design
112	New or Replaced Infrastructure Asset	Vosloorus Ext. 28 (Pilot)	Pilot project - Rational designs on medium dolomite and servicing of sites. Competition of Phase 1. Costed at R 111 664.	Ekurhuleni Metropolitan Municipality	eastern	Construction
113	New or Replaced Infrastructure Asset	Windmill ParkExt. 9 (Prof Fees)	Verification audit, raft foundation designs and house plan approval.	Ekurhuleni Metropolitan Municipality	eastern	Design
114	New or Replaced Infrastructure Asset	Zonkizizwe Ext. 6	Planning and services	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
115	New or Replaced Infrastructure Asset	Etwatwa Ext. 8, 21 & 24	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
116	New or Replaced Infrastructure Asset	Etwatwa Ext. 30 & 31	Construction of units	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	229
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	148
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,200	200
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,000	2,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	8,000	2,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,500	500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	5,800	550
Human Settlement	484,800	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	37,631	19,876
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,000	1,200
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	500
Human Settlement	16,576	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,795	18,076
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	1,710

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
117	New or Replaced Infrastructure Asset	Etwatwa Ext. 32	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
118	New or Replaced Infrastructure Asset	Etwatwa Ext. 34(Temi Yabo)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
119	New or Replaced Infrastructure Asset	Etwawa Ext. 37	Construction of units	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
120	New or Replaced Infrastructure Asset	Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Construction of walk - up units	Ekurhuleni Metropolitan Municipality	eastern	Construction
121	New or Replaced Infrastructure Asset	Tswelopele 5, Tembisa Ext. 23 &24 (linked Thoughts)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
122	New or Replaced Infrastructure Asset	Tswelopele Ext. 6(KKL)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
123	New or Replaced Infrastructure Asset	Umthambeka	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
124	New or Replaced Infrastructure Asset	Aira Park(EMM)	Top structure construction	Ekurhuleni Metropolitan Municipality	eastern	Construction
125	New or Replaced Infrastructure Asset	Bluegumview	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
126	New or Replaced Infrastructure Asset	Chief Luthuli Ext. 6( Mega)	Construction fo top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
127	New or Replaced Infrastructure Asset	Chris Hani Proper Ext. 1 & 2	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
128	New or Replaced Infrastructure Asset	Kwa Thema Ext. 2 (Scheme 621)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
129	New or Replaced Infrastructure Asset	Holgatfontein326 IR Ph 1 Mckenzieville(HDA)(300)	Top structure construction	Ekurhuleni Metropolitan Municipality	eastern	Construction
130	New or Replaced Infrastructure Asset	Tsakane Ext. 22 (Mega) (MV)	Construction of 850 units	Ekurhuleni Metropolitan Municipality	eastern	Practical Completion (100%)
131	New or Replaced Infrastructure Asset	Eden Park West Ext. 1	Construction of units	Ekurhuleni Metropolitan Municipality	eastern	Construction
132	New or Replaced Infrastructure Asset	Germiston South Erf 808(Mega Germiston)(EMM)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	13,616	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	21,929	14,501
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	79,716	80,147
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	4,970
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	102,300	50,730
Human Settlement	41,439	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	53,477	61,198
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,795	13,340
Human Settlement	13,971	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	13,649	15,471
Municipality	40,658	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,560	0
Human Settlement	82,235	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	82,735	47,216
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	12,000
Human Settlement	27,231	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	21,791	53,111
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	21,791	24,406
Housing Development Agency	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	37,917
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	24,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	9,706	19,939
Municipality	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	19,561	0

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
133	New or Replaced Infrastructure Asset	Palm Ridge Project	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
134	New or Replaced Infrastructure Asset	Palm Ridge Ext. 9(HAD)(1000)	Top structure construction	Ekurhuleni Metropolitan Municipality	eastern	Construction
135	New or Replaced Infrastructure Asset	Reiger Park Ext. 5	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Terminated
136	New or Replaced Infrastructure Asset	Tinasonke Ext. 4	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
137	New or Replaced Infrastructure Asset	Villa Liza Ext. 2	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
138	New or Replaced Infrastructure Asset	Villa Liza Ext. 3	Construction of units	Ekurhuleni Metropolitan Municipality	eastern	Practical Completion (100%)
139	New or Replaced Infrastructure Asset	Vosloorus Ext. 28 (Pilot)	Construction of duplex units/relocation	Ekurhuleni Metropolitan Municipality	eastern	Construction
140	New or Replaced Infrastructure Asset	Zonkizizwe Ext. 1 & 2 and Proper (Rheinland JV)	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
141	New or Replaced Infrastructure Asset	Zonkizizwe Ext. 1 & 2 and Proper (Eugloo)	Construction of top Structures	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
142	New or Replaced Infrastructure Asset	Zonkizizwe Ext. 3	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Construction
143	New or Replaced Infrastructure Asset	Payneville Ext 1 EMM	Construction of top structures	Ekurhuleni Metropolitan Municipality	eastern	Not Available Yet
144	New or Replaced Infrastructure Asset	Germiston South Erf 808(Mega Germiston)(EMM)	Social Housing	Ekurhuleni Metropolitan Municipality	eastern	Construction
145	New or Replaced Infrastructure Asset	Amandasig	Planning and services	City of Tshwane Metropolitan Municipality	northern	Design
146	New or Replaced Infrastructure Asset	Boekenhoutskloof (Accruals)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
147	New or Replaced Infrastructure Asset	Boikhotsong/ Orange Farm (Planning work)	Stands Survey and socio Economics outstanding work	City of Tshwane Metropolitan Municipality	northern	Design
148	New or Replaced Infrastructure Asset	Cross Boarder Projects: North West (Occupancy audits)	Occupancy Audit	City of Tshwane Metropolitan Municipality	northern	Construction
149	New or Replaced Infrastructure Asset	Danville Phase 1 (Accruals)	Site Layout Plan	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
150	New or Replaced Infrastructure Asset	Danville Infill Site (Mega - Tshwane Central)	Site Layout Plan	City of Tshwane Metropolitan Municipality	northern	Design

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	26,839	30,699
Housing Development Agency	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	126,390
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	7,274	50
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	21,791	25,492
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	9,866	13,096
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	10,895	14,743
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	67,914	32,806
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	26,938	11,406
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	4,203
Human Settlement	Not Available Yet	8/1/2016	2017/04/31	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	13,554	9,369
DHS/ Municipality	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	94,470	0
Municipality	Not Available Yet	4/1/2015	10/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	19,561
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	1,000
Human Settlement	687	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	687
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	2,000	1,000
Human Settlement	493	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	500	493
Human Settlement	905	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	905
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	2,000	1,000

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
151	New or Replaced Infrastructure Asset	Danville Phase 2 (Mega - Tshwane Central)	Noise Impact Study	City of Tshwane Metropolitan Municipality	northern	Design
152	New or Replaced Infrastructure Asset	Lady Selbourne Phase 2 (Mega - Tshwane West Capital) (FLISP)	Mixed Housing Development	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
153	New or Replaced Infrastructure Asset	Lady Selborn Phase 3 - 8 (Mega - Tshwane West Capital) (Accruals)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
154	New or Replaced Infrastructure Asset	Louwsbaken 476 JR/Refilwe Ext.8	Planning and services	City of Tshwane Metropolitan Municipality	northern	Design
155	New or Replaced Infrastructure Asset	New Eersterus Ext.2 - 8 (proposed Mega Project #4000)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Design
156	New or Replaced Infrastructure Asset	New Eersterus (Ntirhisano Nates)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Design
157	New or Replaced Infrastructure Asset	Orchards 59	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
158	New or Replaced Infrastructure Asset	Orchards 60	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
159	New or Replaced Infrastructure Asset	Refilwe Ext 10/ Boekenhoutkloof	Planning and services	City of Tshwane Metropolitan Municipality	northern	Design
160	New or Replaced Infrastructure Asset	Refilwe Ext 7/Doomkraal	General Plan approval and EIA work	City of Tshwane Metropolitan Municipality	northern	Design
161	New or Replaced Infrastructure Asset	Soshanguve Block KK	Survey general plan, services investigation	City of Tshwane Metropolitan Municipality	northern	Design
162	New or Replaced Infrastructure Asset	Soshanguve Precinct Development/	Planning and services	City of Tshwane Metropolitan Municipality	northern	Construction
163	New or Replaced Infrastructure Asset	Soutpan Ph 3 - 7 (Mega - Tshwane North Capital)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Construction
164	New or Replaced Infrastructure Asset	Riama Park	Town planning processess	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
165	New or Replaced Infrastructure Asset	Nellmapius/Willows	Mixed Housing Development	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
166	New or Replaced Infrastructure Asset	FortWest (Accruals) - move B133 up here!	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
167	New or Replaced Infrastructure Asset	Kameeldrift (Plot 174 pf Prtn2) (Accruals)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
168	New or Replaced Infrastructure Asset	Ga-rankuwa (Accruals)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
169	New or Replaced Infrastructure Asset	Lady Selbourne Phase 2 (Mega - Tshwane West Capital)	Mixed Housing Development	City of Tshwane Metropolitan Municipality	northern	Construction



Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	2,000	1,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	7,224	0
Human Settlement	377	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	377
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	1,000
Human Settlement	3,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	1,000
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	2,000
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	0
Human Settlement	100	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	100	100
Human Settlement	100	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	100	100
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	1,000
Human Settlement	5,384	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	5,384
Human Settlement	2,637	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	1,000	2,637
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	2,000
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	2,000
Human Settlement	1,445	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	1,445
Human Settlement	1,126	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	1,126
Human Settlement	2,533	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services	-	2,533
Human Settlement	5,986	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	24,408	5,986

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
170	New or Replaced Infrastructure Asset	Hammanskraal West 4,10 (Ext 3)	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
171	New or Replaced Infrastructure Asset	Soshanguve Ext 19 Phase 2	Planning and services	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
172	New or Replaced Infrastructure Asset	Heatherly East (Nellmapius Ext 22)( Mega - Tshwane East)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
173	New or Replaced Infrastructure Asset	Lady Selbourne Phase 2 (Completions/Accruals)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
174	New or Replaced Infrastructure Asset	Olievenhoutbosch Ext 27 (Mega - Tshwane South)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
175	New or Replaced Infrastructure Asset	Olievenhoutbosch Ext 36 (Mega - Tshwane South)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
176	New or Replaced Infrastructure Asset	Fortwest Phase 1 / Fortwest Ext 4 (Mega - Tshwane West Capital)	Town planning process	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
177	New or Replaced Infrastructure Asset	Soshanguve TT	Town planning process	City of Tshwane Metropolitan Municipality	northern	Construction
178	New or Replaced Infrastructure Asset	Fort west Ext. 4 & 5 (Mega - Tshwane West Capital) (COT)	Town planning process	City of Tshwane Metropolitan Municipality	northern	Construction
179	New or Replaced Infrastructure Asset	Zandfontein/ Andeon Ext 37 (Mega - Tshwane West Capital)	Town planning process	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
180	New or Replaced Infrastructure Asset	Thorntree View New-Phase 2	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
181	New or Replaced Infrastructure Asset	(Thorntree View ) Soshanguve South Ext 6	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
182	New or Replaced Infrastructure Asset	(Thorntree View) Soshanguve South Ext 7	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
183	New or Replaced Infrastructure Asset	Fortwest Ext 4	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
184	New or Replaced Infrastructure Asset	Ga-Tsebe	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
185	New or Replaced Infrastructure Asset	Hammanskraal West Ext 2 (Bulk Infrastructure final payments) (Mega -Tshwane North Development)(Outstanding Payment for the work done)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
186	New or Replaced Infrastructure Asset	Hammanskraal West Ext 2 (Mega - Tshwane North Development)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
187	New or Replaced Infrastructure Asset	Kopanong Ext 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	8,725	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	8,725
Human Settlement	12,725	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	12,725
Human Settlement	90,036	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	135,473	90,036
Human Settlement	11,388	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	-	11,388
Human Settlement	53,284	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	42,189	53,284
Human Settlement	14,212	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	11,095	14,212
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	11,095	0
City of Tshwane	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	11,095	11,095
Human Settlement	15,422	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	16,642	15,422
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	11,095	0
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	11,095	0
Human Settlement	8,110	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,309	8,110
Human Settlement	28,867	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	28,867
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	0
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,547	2,000
Human Settlement	64,527	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	65,000	64,527
Human Settlement	45,035	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	27,737	45,035
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	0

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
188	New or Replaced Infrastructure Asset	Kudube Unit 9 (COT)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
189	New or Replaced Infrastructure Asset	Mabopane EW (Ext 2)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
190	New or Replaced Infrastructure Asset	Mamelodi Ext 22 (Remedial not reported in previous years)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
191	New or Replaced Infrastructure Asset	Mamelodi Erf 29355 (COT)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
192	New or Replaced Infrastructure Asset	Mamelodi Ext 10 Phase 2	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
193	New or Replaced Infrastructure Asset	Mamelodi Ext 8 (Final claims payable)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
194	New or Replaced Infrastructure Asset	Nellmapius Ext 21 (Mega - Tshwane East) (Gamont)(HDA) (500)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
195	New or Replaced Infrastructure Asset	Mahube Valley Pretoria Ph2	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
196	New or Replaced Infrastructure Asset	Nellmapius Erf 6631	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
197	New or Replaced Infrastructure Asset	Themabview Ext. 1 (HAD)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
198	New or Replaced Infrastructure Asset	Nellmapius Ext 24 (Mega - Tshwane East) (Group 5)(HDA)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
199	New or Replaced Infrastructure Asset	Olievenhoutbosch Ext 60 (COT)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
200	New or Replaced Infrastructure Asset	Refilwe Ext.2,3,4 & 5 (Accruals)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
201	New or Replaced Infrastructure Asset	Refilwe Manor (COT)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
202	New or Replaced Infrastructure Asset	Rethabiseng Ext. 5	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
City of Tshwane	16,087	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	16,087
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	0
Human Settlement	8,876	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	8,876
City of Tshwane	8,432	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,547	8,432
Human Settlement	5,547	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	9,208	5,547
Human Settlement	13	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	13
Housing Development Agency	63,195	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,094	63,195
Housing Development Agency	17,315	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	17,315
Housing Development Agency	13,397	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	13,397
Housing Development Agency	27,553	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	27,553
Housing Development Agency	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,547	0
City of Tshwane	25,407	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,094	25,407
Human Settlement	29	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	29
City of Tshwane	46,376	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	46,376
Human Settlement	37,284	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	37,056	37,284

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
203	New or Replaced Infrastructure Asset	Soshanguve Ext 19 Phase 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
204	New or Replaced Infrastructure Asset	Soshanguve Ext 19 Phase 2	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
205	New or Replaced Infrastructure Asset	Soshanguve IA & NN (Industrial)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
206	New or Replaced Infrastructure Asset	Soshanguve 8,9 & 10 (Outstanding claims)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
207	New or Replaced Infrastructure Asset	Soshanguve M Ext 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
208	New or Replaced Infrastructure Asset	Soshanguve SS Ext 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
209	New or Replaced Infrastructure Asset	Soshanguve BB, FF & GG	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
210	New or Replaced Infrastructure Asset	Soshanguve Block X Ext 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
211	New or Replaced Infrastructure Asset	Soshanguve South Ext 1,2 & 3	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
212	New or Replaced Infrastructure Asset	Soshanguve Ext 4 & 5	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
213	New or Replaced Infrastructure Asset	Soshanguve Ext HH, JJ R & S	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
214	New or Replaced Infrastructure Asset	Soshanguve Block MM	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
215	New or Replaced Infrastructure Asset	Soshanguve Plot 67	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Design
216	New or Replaced Infrastructure Asset	Soshanguve School Sites (HH, JJ & R&S)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
217	New or Replaced Infrastructure Asset	Soshanguve Block V Ext 1	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	19,642	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	20,082	19,642
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	53,451	0
Human Settlement	16,642	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	16,642
Human Settlement	4,604	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	4,604
Human Settlement	16,642	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	16,642
Human Settlement	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	11,095
Human Settlement	5,547	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	6,657	5,547
Human Settlement	14,423	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	14,423	14,423
Human Settlement	8,876	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	22,189	8,876
Human Settlement	5,547	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	5,547
Human Settlement	5,547	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,547	5,547
Human Settlement	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	11,095
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	500
Human Settlement	15,684	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	15,684
Human Settlement	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	16,642	11,095



Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
218	New or Replaced Infrastructure Asset	Steve bikoville Phase 1 (*Rectification) (Plans Redesign)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
219	New or Replaced Infrastructure Asset	Thembaview Ext 1(HAD)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
220	New or Replaced Infrastructure Asset	Zithobeni 8 & 9 (Mega - Tshwane Far East) (COT)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Construction
221	New or Replaced Infrastructure Asset	Bonevolence Trust (Final Claims)	Top structure construction	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
222	New or Replaced Infrastructure Asset	Akasia Place	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
223	New or Replaced Infrastructure Asset	Chantell X39	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
224	New or Replaced Infrastructure Asset	Sunnyside Erf 708 & 709 (COT)	Social Housing	City of Tshwane Metropolitan Municipality	northern	Construction
225	New or Replaced Infrastructure Asset	Fort West Ext 4	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
226	New or Replaced Infrastructure Asset	Timberland	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
227	New or Replaced Infrastructure Asset	Townlands (COT)	Social Housing	City of Tshwane Metropolitan Municipality	northern	Construction
228	New or Replaced Infrastructure Asset	Fortwest Ext 4 (Social Housing) (COT)	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
229	New or Replaced Infrastructure Asset	Vermeulen Point	Social Housing	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
230	New or Replaced Infrastructure Asset	Heathery East (Nellmapius Ext. 22) 550 Walkups	Mixed Housing Development	City of Tshwane Metropolitan Municipality	northern	Construction
231	New or Replaced Infrastructure Asset	Sokhulumu Rural development	Rural Housing Development	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
232	New or Replaced Infrastructure Asset	Wintervelt 3 Phase 1 (Mega - Tshwane North Development)	Construction of units	City of Tshwane Metropolitan Municipality	northern	Construction
233	New or Replaced Infrastructure Asset	Wintervelt 3 Phase 2 (Completion)	Construction of units	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
234	New or Replaced Infrastructure Asset	Winterveldt/Slovoville	Construction of units	City of Tshwane Metropolitan Municipality	northern	Construction
235	New or Replaced Infrastructure Asset	3 D Riverside View 28 FLISP (COJ H (Valumax))	Construction of units	City of Johannesburg Metropolitan Municipality	Central	Construction of Houses
236	New or Replaced Infrastructure Asset	3 D Doornkop - Phase 2 (Ahatthopa PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Construction supervision
237	New or Replaced Infrastructure Asset	3 D Drieziek Ext.4 (Arengo PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Construction supervision
238	New or Replaced Infrastructure Asset	3 D Eldorado Park Ext.5 - Phase 1 (LTE PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Design
239	New or Replaced Infrastructure Asset	3 D Ennerdale South - Phase 2 (Bagale PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Design
240	New or Replaced Infrastructure Asset	3 D Holomisa (Bagale PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Design

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	3,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	3,000	3,000
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	0
City of Tshwane	54,697	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	11,095	54,697
Human Settlement	5,440	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	People's Housing process	-	5,440
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	22,189	0
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	0
City of Tshwane	14,423	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	14,423	14,423
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	0
City of Tshwane	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	0
City of Tshwane	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	11,095
City of Tshwane	11,095	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	11,095
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	1,000	0
Human Settlement	95,106	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	61,021	95,106
Human Settlement	5,530	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Rural Housing	Rural Housing: Communal land rights	-	5,530
Human Settlement	6,324	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	8,543	6,324
Human Settlement	3,037	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	-	3,037
Human Settlement	28,994	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	11,095	28,994
Human Settlement	104,974	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R15 000)	-	5,673
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,300	1,586
Human Settlement	781	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,657	16,708
Human Settlement	2,300	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	2,300
Human Settlement	1,177	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,177	377
Human Settlement	1,700	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2,000	8,000

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
241	New or Replaced Infrastructure Asset	3 D Hospital Hill (Thoba Mkangisa PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	Central	Construction supervision
242	New or Replaced Infrastructure Asset	3 D Kya Sands (LTE PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	Central	Design
243	New or Replaced Infrastructure Asset	3 D Lawley Ext.3 & 4 (Aganang PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
244	New or Replaced Infrastructure Asset	3 D Lawley Station (Thoba Mkangisa PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
245	New or Replaced Infrastructure Asset	3 D Lenasia Ext. 13 (MDP PRT (PF))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Design
246	New or Replaced Infrastructure Asset	3 D Naledi - Greenfields (Dobsonville Ext.9) (LTE PRT (PF))	Planning and services	City of Johannesburg Metropolitan Municipality	central	Design
247	New or Replaced Infrastructure Asset	3 D New Claremont (Contractor to be appointed (S))	Construction of Stands	City of Johannesburg Metropolitan Municipality	central	Construction of Stands
248	New or Replaced Infrastructure Asset	3 D Nomzamo (EMC Consulting PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
249	New or Replaced Infrastructure Asset	3 D Nomzamo Retaining Walls (Contractor to be appointed (FI))	Construction of Retaining Wall	City of Johannesburg Metropolitan Municipality	central	Construction
250	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 3 (Nanza PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
251	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 4 (PRT to be appointed (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
252	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 7 (PRT to be appointed (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
253	New or Replaced Infrastructure Asset	3 D Princess Plot - Phase 1 (Bagale PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
254	New or Replaced Infrastructure Asset	3 D Princess Plot - Phase 3 (Show Village) (Bagale PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
255	New or Replaced Infrastructure Asset	3 D Slovo Park (Crosby) (Bagale PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	51	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	52
Human Settlement	4,344	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	4,344
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,000	1,000
Human Settlement	4,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	4,000
Human Settlement	758	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	758
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	5,000	2,000
Human Settlement	14,673	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	960	0
Human Settlement	2,100	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1,500	0
Human Settlement	15,915	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	15,000	434
Human Settlement	350	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	350
Human Settlement	150,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	0
Human Settlement	7,392,226	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	0
Human Settlement	9,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	3,000	9,000
Human Settlement	9,800	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	8,000	9,800
Human Settlement	25,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	108,813	21,577

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
256	New or Replaced Infrastructure Asset	3 D Stretford Ext. 10 (Lekwa PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
257	New or Replaced Infrastructure Asset	3 D Stretford Ext. 2 (Nanza PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
258	New or Replaced Infrastructure Asset	3 D Stretford Ext. 3 (Nanza PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
259	New or Replaced Infrastructure Asset	3 D Stretford Ext. 4 (Abakhi PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
260	New or Replaced Infrastructure Asset	3 D Stretford Ext. 6 (LTE PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
261	New or Replaced Infrastructure Asset	3 D Tshepisong West Ext.1 & 2 (Arcus PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
262	New or Replaced Infrastructure Asset	Thembelihle Informal Settlements - Lekwa PRT (PF)	Planning and services	City of Johannesburg Metropolitan Municipality	central	Design
263	New or Replaced Infrastructure Asset	3 D Doornkop - Phase 2 (L & R Welding (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
264	New or Replaced Infrastructure Asset	3 D Drieziek Ext.1 (Thodi Property Dev (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
265	New or Replaced Infrastructure Asset	3 D Drieziek Ext.3 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
266	New or Replaced Infrastructure Asset	3 D Drieziek Ext.4 (Agisanang (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
267	New or Replaced Infrastructure Asset	3 D Drieziek Ext.5 (COJ (H)) - Phase 1	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
268	New or Replaced Infrastructure Asset	3 D Elias Motsoaledi - JHB (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
269	New or Replaced Infrastructure Asset	3 D Finetown East - Phase 2 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
270	New or Replaced Infrastructure Asset	3 D Finetown Proper (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	20	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	20
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	500
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	500
Human Settlement	623	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	81	904
Human Settlement	300	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	300	300
Human Settlement	205	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	250
Human Settlement	642	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	-	642
Human Settlement	10,965	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	10,294	8,847
Human Settlement	412	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	412
Human Settlement	25,325	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	25,325	25,325
Human Settlement	14,626	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	35,130
Human Settlement	12,045	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	12,045	12,045
Human Settlement	19,309	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	39,120	19,309
Human Settlement	10,295	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	10,295	10,295
Human Settlement	23,987	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	23,987	23,987

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
271	New or Replaced Infrastructure Asset	3 D Hospital Hill (Abakhi PRT(PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
272	New or Replaced Infrastructure Asset	3 D Kaalfontein Ext.22 (Miriting) - Phase 2 (Nanza PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Design
273	New or Replaced Infrastructure Asset	3 D Kaalfontein Ext.23 (Ivory Park Prt 6) - GT Masilela (H)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
274	New or Replaced Infrastructure Asset	3 D Lawley Ext.3 & 4 (Gamont (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
275	New or Replaced Infrastructure Asset	3 D New Claremont (Contractor to be appointed( (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction supervision
276	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 3 (L & R Welding (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
277	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 4 (L & R Welding (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
278	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 7 (Bagale PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
279	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 8 - A (Sibongukfika (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
280	New or Replaced Infrastructure Asset	3 D Orange Farm Ext. 9 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
281	New or Replaced Infrastructure Asset	3 D Riverside View 28 (COJ H (Valumax))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
282	New or Replaced Infrastructure Asset	3 D Stretford Ext. 2 (L & R Welding and Tools (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
283	New or Replaced Infrastructure Asset	3 D Stretford Ext. 3 (L & R Welding and Tools (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
284	New or Replaced Infrastructure Asset	3 D Stretford Ext. 4 (Rebakgone (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
285	New or Replaced Infrastructure Asset	3 D Stretford Ext. 6 (Magzozo (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses



Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	41,630	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	28,366	14,282
Human Settlement	34,960	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	3,496
Human Settlement	57	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	57
Human Settlement	22,255	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	71,650	48,100
Human Settlement	14,673	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	15,673	0
Human Settlement	676	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,147	677
Human Settlement	150	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	5,147	253
Human Settlement	7,418	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	7,692
Human Settlement	8,797	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	2,552	8,797
Human Settlement	10,295	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	10,295	10,295
Human Settlement	104,974	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	59,022	49,245
Human Settlement	7,206	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	7,206	7,206
Human Settlement	6,206	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	7,206	6,206
Human Settlement	5,148	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	3,500	5,148
Human Settlement	7,145	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	7,145	5,595

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
286	New or Replaced Infrastructure Asset	3 D Tshepiso West Ext.1 & 2 (Arcus Gibb (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
287	New or Replaced Infrastructure Asset	3 D Vlakfontein Ext.1, 2 & 3 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
288	New or Replaced Infrastructure Asset	3 D Weilersfarm (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
289	New or Replaced Infrastructure Asset	3 MEC Golden Triangle MEC Priority - Phase 2 & 3 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
290	New or Replaced Infrastructure Asset	3 MEC Vlakfontein Focus Area (West) (Lehae)- Phase 2 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
291	New or Replaced Infrastructure Asset	Goudrand Ext 4 DRD (Blueprint Turnkey (H)) (Mega)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
292	New or Replaced Infrastructure Asset	3 D Princess Plot - Phase 3 (Show Village) (Group Five Motlekar (U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
293	New or Replaced Infrastructure Asset	3 D Diepsloot Phase 5 COJ(H)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
294	New or Replaced Infrastructure Asset	3 D Diepsloot West (Matigari Building (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
295	New or Replaced Infrastructure Asset	3 D Ivory Park 77/78/79 (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
296	New or Replaced Infrastructure Asset	3 D Protea Glen Ext 23 (Proposed) (Aseda PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Design
297	New or Replaced Infrastructure Asset	3 D Pennyville Social Housing Tranche (GPF (Toproot) (U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
298	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - Alex Ext 31 - BVI Consulting PRT (PF)	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
299	New or Replaced Infrastructure Asset	5 A Bertrams Social Housing Project (Blackhead PRT (PF))	Construction of units	City of Johannesburg Metropolitan Municipality	central	Design
300	New or Replaced Infrastructure Asset	5 N Devland Ext 36 (Instratin Properties(U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
301	New or Replaced Infrastructure Asset	5 N Fleurhof Junction Social Housing Project (Joshco (U)) (Mega)	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
302	New or Replaced Infrastructure Asset	5 N Tsutsumani Village Social Housing Project (PRT to be appointed (PF))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Design
303	New or Replaced Infrastructure Asset	5 O Achriwaam (Kiblerpark) Social Housing Project (Achriwaam Ministries (PRT) (PF))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Design
304	New or Replaced Infrastructure Asset	80 Plein Street (Joshco (U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
305	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - Bothabela Remedial	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
306	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - Lombardy West - PRT to be appointed (PF)	Planning of social housing	City of Johannesburg Metropolitan Municipality	central	Design

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	205
Human Settlement	20,589	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	20,589	20,589
Human Settlement	10,912	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	10,912	10,912
Human Settlement	9,781	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	9,781
Human Settlement	17,295	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	18,325	17,295
Human Settlement	20,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	20,000
Human Settlement	21,025	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	-	21,025
Human Settlement	17,442,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Informal Settlement Upgrading	21,611	0
Human Settlement	12,094	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Informal Settlement Upgrading	-	10,912
Human Settlement	110,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Informal Settlement Upgrading	10,295	10,295
Human Settlement	7,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Informal Settlement Upgrading	2,000	7,500
Human Settlement	14,698	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	10,698
Human Settlement	6,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	20,600	4,600
Human Settlement	25,004	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	25,005
Human Settlement	8,765	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	8,765
Human Settlement	29,560	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	29,560
Human Settlement	2,730	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	2,730	2,730
Human Settlement	3,735	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	3,735	3,735
Human Settlement	21,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	7,000
Human Settlement	11,559	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	2,000	14,000
Human Settlement	1,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1,500	1,500

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
307	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - River Park	Construction supervision PRT to be appointed (PF)	City of Johannesburg Metropolitan Municipality	central	Construction supervision
308	New or Replaced Infrastructure Asset	Devland Golden Highway Social Housing (Joschco (U))	Construction of Units by Joschco	City of Johannesburg Metropolitan Municipality	central	Construction of Units
309	New or Replaced Infrastructure Asset	Dobsonville Social Housing (Joshco (U))	Construction of Units by Joshco	City of Johannesburg Metropolitan Municipality	central	Construction of Units
310	New or Replaced Infrastructure Asset	Riverlea (Toproof SHI (U))	Construction of Units by Toproof	City of Johannesburg Metropolitan Municipality	central	Construction of Units
311	New or Replaced Infrastructure Asset	5 AA Diepkloof Hostel - Sunrise Zimport (FI)	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
312	New or Replaced Infrastructure Asset	5 AD Dube Hostel Housing Project (DGSD PRT (PF))	Planning of units	City of Johannesburg Metropolitan Municipality	central	Design
313	New or Replaced Infrastructure Asset	5 AD Jabulani Hostel Housing Project (Matlong PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
314	New or Replaced Infrastructure Asset	5 AD Jabulani Hostel Housing Project Phase 2 (Calgro M3 (U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
315	New or Replaced Infrastructure Asset	5 AD Meadowlands Hostel Housing Project (DGSD PRT (PF))	Planning of residential units	City of Johannesburg Metropolitan Municipality	central	Design
316	New or Replaced Infrastructure Asset	5 AD Orlando West Hostel Housing Project (DGSD PRT (PF))	Construction supervision by DGSD	City of Johannesburg Metropolitan Municipality	central	Construction supervision
317	New or Replaced Infrastructure Asset	5 AD Rethabile LTA Hostel Housing Project (Tauris Gardens 500 cc (FI))	Construction of Units by Tauris	City of Johannesburg Metropolitan Municipality	central	Construction of Units
318	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - M1 Hostel - XCF Moditi Consortium PRT (PF)	Planning of residential units	City of Johannesburg Metropolitan Municipality	central	Design
319	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - M2 Nobuhle Hostel - QS Bureau (PF)	Site Supervision by QS Bureau	City of Johannesburg Metropolitan Municipality	central	Construction supervision
320	New or Replaced Infrastructure Asset	Alexandra Renewal Programme - Tshedza Protection Services Phase 3 (FI), Ulwazi Protection Services (FI)	Site Protection by Tshedza	City of Johannesburg Metropolitan Municipality	central	Construction supervision
321	New or Replaced Infrastructure Asset	Dobsonville (Sephiwe) Hostel (Gibb PRT (PF))	Planning of residential units	City of Johannesburg Metropolitan Municipality	central	Design
322	New or Replaced Infrastructure Asset	JHB Inncrity Hostels (BVI PRT (PF))	Construction supervision by BVI	City of Johannesburg Metropolitan Municipality	central	Construction supervision
323	New or Replaced Infrastructure Asset	Mapella Hostel (Gibb PRT (PF))	Planning of residential units	City of Johannesburg Metropolitan Municipality	central	Design
324	New or Replaced Infrastructure Asset	3 D Diepsloot East - Phase 0 (Blackhead PRT (PF)) (Mega)	Planning of services and top structures	City of Johannesburg Metropolitan Municipality	central	Design
325	New or Replaced Infrastructure Asset	3 D Diepsloot East (Nanza PRT (PF)) (Mega)	Planning of services and top structures	City of Johannesburg Metropolitan Municipality	central	Design
326	New or Replaced Infrastructure Asset	3 D Fleurhof Rdp (COJ (U)) (Mega)	Construction of Units by COJ (U)	City of Johannesburg Metropolitan Municipality	central	Construction of Units
327	New or Replaced Infrastructure Asset	3 D Lion Park (LTE PRT (PF)) (Mega)	Planning of services and top structures	City of Johannesburg Metropolitan Municipality	central	Design
328	New or Replaced Infrastructure Asset	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3 (Arcus Gibb PRT (PF)) (Mega)	Construction supervision by Arcus	City of Johannesburg Metropolitan Municipality	central	Construction supervision
329	New or Replaced Infrastructure Asset	3 D Sweetwaters (LTE Turnkey developer (S))	Construction of Services by LTE	City of Johannesburg Metropolitan Municipality	central	Construction of Services
330	New or Replaced Infrastructure Asset	3 D Syferfontein Dev. Phase 1 LTE PRT (PF) (Mega)	Planning of services and top structures	City of Johannesburg Metropolitan Municipality	central	Design
331	New or Replaced Infrastructure Asset	3 MEC Thulamtwana (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
332	New or Replaced Infrastructure Asset	3 X Cosmo City - Phase 2 Malibongwe Ridge (Codevco (H)) (Mega)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
333	New or Replaced Infrastructure Asset	Bramfischerville (LTE PRT (PF))	Construction supervision	City of Johannesburg Metropolitan Municipality	central	Construction supervision
334	New or Replaced Infrastructure Asset	3 D Elias Motsoaledi - JHB (MV) (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	2,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	5,744	4,500
Human Settlement	10,313	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	10,313
Human Settlement	9,600	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	9,601
Human Settlement	17,990	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Social Housing:Capital Grants for rental housing (Funded by NDoH)	-	11,551
Human Settlement	15,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	5,000	17,861
Human Settlement	8,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	2,000	8,000
Human Settlement	240,166	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	20,000	13,800
Human Settlement	240,166	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	71,298	60,293
Human Settlement	10,064	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	2,500	14,064
Human Settlement	140,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	8,857	27,474
Human Settlement	158,118	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	27,315	1,315
Human Settlement	5,179	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	2,000	5,179
Human Settlement	46,154	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	42,000	48,154
Human Settlement	1,125	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	-	2,250
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	-	500
Human Settlement	1,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	-	1,500
Human Settlement	2,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Constructed	-	1,000
Human Settlement	17,442	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	5,000	17,442
Human Settlement	8,000,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	10,000	3,500
Human Settlement	23,731	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	36,745	23,731
Human Settlement	140	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	-	139
Human Settlement	63,794	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	85,051	54,311
Human Settlement	19,460	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	-	19,460
Human Settlement	203,557	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	50,521	3,557
Human Settlement	30,884	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	37,987	30,884
Human Settlement	35,535	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	45,802	18,800
Human Settlement	1,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	1,000
Human Settlement	19,309	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	2,059	1,029

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
335	New or Replaced Infrastructure Asset	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3 (MV) COJ (Lufhereng Dev Co) (H) (Mega)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
336	New or Replaced Infrastructure Asset	3 D Lufhereng Mixed Housing Development HDA - (MV) (HDA (H)) (Mega)	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
337	New or Replaced Infrastructure Asset	3 MEC Vlakfontein Focus Area (West) (Lehae)- Phase 2 (MV) (COJ (H))	Construction of Houses	City of Johannesburg Metropolitan Municipality	central	Construction of Houses
338	New or Replaced Infrastructure Asset	Open Market	Walk ins applications	Various	Various	Other - Packaged Ongoing Project
339	New or Replaced Infrastructure Asset	Ekurhuleni Open Market	Walk ins applications	Ekurhuleni Metropolitan Municipality	Eastern	Other - Packaged Ongoing Project
340	New or Replaced Infrastructure Asset	Joburg Open Market	Walk ins applications	City of Johannesburg Metropolitan Municipality	Central	Other - Packaged Ongoing Project
341	New or Replaced Infrastructure Asset	Tshwane Open Market	Walk ins applications	City of Tshwane Metropolitan Municipality	Northern	Other - Packaged Ongoing Project
342	New or Replaced Infrastructure Asset	West Rand Open Market	Walk ins applications	West Rand District Municipality	Western	Feasibility
343	New or Replaced Infrastructure Asset	Sedibeng Open Market	Walk ins applications	Sedibeng Local Municipality	southern	Construction
344	New or Replaced Infrastructure Asset	Sedibeng General	NHBRC enrolment	Sedibeng Local Municipality	Southern	Construction
345	New or Replaced Infrastructure Asset	NHBRC	NHBRC enrolment	Various	Various	Construction
346	New or Replaced Infrastructure Asset	Land Claim (Court Order)	Land claim	City of Tshwane Metropolitan Municipality	Northern	Not Available Yet
347	New or Replaced Infrastructure Asset	Erf 658 Troyeville - GPF	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
348	New or Replaced Infrastructure Asset	Erf 52 & 53 New Doornfontein - GPF	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
349	New or Replaced Infrastructure Asset	Erf 388 Windsor- GPF	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
350	New or Replaced Infrastructure Asset	Pomona Ext 75, Kempton Park- GPF	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
351	New or Replaced Infrastructure Asset	Erf 113 Pretoria North- GPF	Social Housing	City of Tshwane Metropolitan Municipality	Northern	Not Available Yet
352	New or Replaced Infrastructure Asset	Erf 1654 Germiston- GPF	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
353	New or Replaced Infrastructure Asset	Erf 8292 Olievenhoutbosch Ext 36- GPF	Social Housing	City of Tshwane Metropolitan Municipality	Northern	Not Available Yet
354	New or Replaced Infrastructure Asset	Erf 905 and 907 Kenilworth	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
355	New or Replaced Infrastructure Asset	Erf 252 Kempton Park- GPF	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
356	New or Replaced Infrastructure Asset	Erf 4862 birch acres Ext 32- GPF	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
357	New or Replaced Infrastructure Asset	Erf 301 Windsor West, Randburg- GPF	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
358	New or Replaced Infrastructure Asset	463 and 465 Hanny Street	Social Housing	City of Tshwane Metropolitan Municipality	Northern	Not Available Yet
359	New or Replaced Infrastructure Asset	Erf 1676 Benoni	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
360	New or Replaced Infrastructure Asset	ERF 2682 Kempton Park	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
361	New or Replaced Infrastructure Asset	Ptn 15 of Erf 8489 Protea North	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
362	New or Replaced Infrastructure Asset	Ervens 1499& 1450, Karen Park Ext 52, Pretoria	Social Housing	City of Tshwane Metropolitan Municipality	Northern	Construction



Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	63,794	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	3,828	11,483
Human Settlement	63,794	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	6,457
Human Settlement	17,295	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	1,029
Human Settlement	1,980	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	15,114	1,980
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	500
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	500
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	500
Human Settlement	500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	-	222
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	NHBRC enrolment (related to grant)	2,000	0
Human Settlement	29,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	NHBRC enrolment (related to grant)	26,819	29,500
Human Settlement	76,760	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Land parcels procured(IHAHSD)	-	76,760
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	1,775	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	3,550	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	2,663	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	10,651	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	2,996	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	7,323	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	9,763	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	3,328	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	2,663	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	9,209	0
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	2,219	0
Human Settlement	9,319	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	9,319
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	6,657
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	5,547
Human Settlement	6,879	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	6,879
Human Settlement	11,095	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	11,095



Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
363	New or Replaced Infrastructure Asset	Erf 278 Primrose Hill	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Construction
364	New or Replaced Infrastructure Asset	Ptn 26 of Erf 381, Vanderbijlpark Central West	Social Housing	Vanderbijlpark	Southern	Construction
365	New or Replaced Infrastructure Asset	Erven 2880 and 2881 Fleurhof Ext 20	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Construction
366	New or Replaced Infrastructure Asset	Erf 1532 selcourt,springs	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Not Available Yet
367	New or Replaced Infrastructure Asset	Erf 4510 Johannesburg	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
368	New or Replaced Infrastructure Asset	Beverley Towers - cnr Kerk and End Street	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Construction
369	New or Replaced Infrastructure Asset	Ervens 343, 344, 345,346, 347, 348, 387, 388 and 389, New Doornfontein, Johannesburg	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Construction
370	New or Replaced Infrastructure Asset	Hertz Rd - Vanderbijl	Social Housing	Vanderbijlpark	Southern	Construction
371	New or Replaced Infrastructure Asset	ERF 2918 Kempton Park	Social Housing	Ekurhuleni Metropolitan Municipality	Eastern	Construction
372	New or Replaced Infrastructure Asset	Erf 953-956 Berea	Social Housing	City of Johannesburg Metropolitan Municipality	Central	Not Available Yet
373	New or Replaced Infrastructure Asset	Krugersdorp	Housing enrolment	West Rand District Municipality	Western	Feasibility
374	New or Replaced Infrastructure Asset	Savannah City	FLISP	Midvaal Local Municipality	Southern	Construction
375	New or Replaced Infrastructure Asset	Vereeniging Inner City	Housing units	Emfuleni Local Municipality	Southern	Feasibility
376	New or Replaced Infrastructure Asset	Syferfontein Phase 2	Servicing of Stands and Top Structures	City of Johannesburg Metropolitan Municipality	Central	Design
377	New or Replaced Infrastructure Asset	Expanded Public Works	EPWP	Various	Various	Construction

**Total for New and Replaced Infrastructure**

**2. Upgrades and Additions**

378	Upgrade and Additions	Kwama-Siza (672) (Golden Highway Mega)	Re-development	Emfuleni Local Municipality	southern	construction
379	Upgrade and Additions	Sebokeng Hostel	Re-development	Emfuleni Local Municipality	southern	Construction
380	Upgrade and Additions	Sharpville Hostel (Not part of the Mega)	Structural Assessment	Emfuleni Local Municipality	southern	Construction
381	Upgrade and Additions	Boipatong Hostel	Beneficiary Administration	Emfuleni Local Municipality	southern	Design
382	Upgrade and Additions	Sethokga Hostel (Prof Fees)	Stormwater and landscaping	Ekurhuleni Metropolitan Municipality	eastern	On Hold
383	Upgrade and Additions	Kwa Thema Hostel (Prof Fees)	Specialist studies	Ekurhuleni Metropolitan Municipality	eastern	On Hold
384	Upgrade and Additions	Wattville Hostel (Prof Fees)	Specialist studies	Ekurhuleni Metropolitan Municipality	eastern	On Hold
385	Upgrade and Additions	Nguni Hostel (Prof Fees)	Community residential units upgrading	Ekurhuleni Metropolitan Municipality	eastern	On Hold
386	Upgrade and Additions	Thokoza Hostel (Prof Fees)	Community residential units upgrading	Ekurhuleni Metropolitan Municipality	eastern	On Hold
387	Upgrade and Additions	Atteridgeville Backyard Rental (Accruals)	Backyard Rental units	City of Tshwane Metropolitan Municipality	northern	Not Available Yet
388	Upgrade and Additions	Mamelodi Backyard Rental (Accruals)	Backyard Rental units	City of Tshwane Metropolitan Municipality	northern	Not Available Yet

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	3,328	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	3,328	3,328
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	9,319	9,319
Human Settlement	8,432	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	8,432	8,432
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	6,213
Human Settlement	11	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	11,206
Human Settlement	7	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	7,101	7,101
Human Settlement	11	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	11,095	11,095
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	9,319
Human Settlement	Not Available Yet	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	26,627	26,627
Human Settlement	4	4/1/2016	3/1/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Institutional Subsidies	-	4,216
Human Settlement	6,972	3/1/2003	3/31/2019	Equitable Share	Housing Development	Incremental Housing Programmes		6,972	6,972
Human Settlement	Not Available Yet	4/1/2014	3/31/2018	Equitable Share	Housing Development	Incremental Housing Programmes	Integrated Residential Development Programme :Phase 2:Top Structure Construction	100,000	100,000
Human Settlement	Not Available Yet	1/1/2005	3/31/2019	Equitable Share	Housing Development	Incremental Housing Programmes		6,972	6,972
Human Settlement	200	4/1/2014	3/31/2018	Equitable Share	Housing Development	Priority Projects	Priority Projects	100,000	200,000
Human Settlement	2,205	4/1/2016	3/31/2017	Expanded Public Works Integrated Grant	Housing Development	Incremental Housing Programmes		2,205	2,205
								4,842,106	4,765,915

Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	39,296
Human Settlement	14,784	4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	5,916
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	100
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	100
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	28,530
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	2,500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	6,500
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	26,718
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Social & Rental Housing	Community residential units (CRU) Converted/ Upgraded	-	500
Human Settlement	14,140	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	14,140
Human Settlement	331	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	-	331

Vote 8: Human Settlements

No.	Category	Project name	Project description/ type of structure	Local Municipality	Corridor Name	Project status
389	Upgrade and Additions	3 H Zola Backyard Rental Upgrading - Phase 2 (Faranani (U))	Construction of Units	City of Johannesburg Metropolitan Municipality	central	Construction of Units
<b>Total for Upgrades and Additions</b>						
<b>3. Refurbishment and Rehabilitation</b>						
390	Rehabilitation, Renovations and Refurbishment	Title Deeds Restoration	Transfer of title deeds	Various	Various	Construction
391	Refurbishment and Rehabilitation	Flood repair (Earmarked)	Emergency Housing Assistance	Various	Various	Construction
392	Refurbishment and Rehabilitation	Housing disaster grant for Ekurhuleni	Rehabilitation of houses	Ekurhuleni Metropolitan Municipality	Eastern	Feasibility
<b>Total for Refurbishment and Rehabilitation</b>						
<b>4. Maintenance and Repairs</b>						
393	Maintenance and repairs	Kokosi Ext6 retesting of services and possible repairs	Retesting of services and possible repairs	Merafong City Local Municipality	Western	Construction
394	Maintenance and repairs	Assest Maintenance (Ekurhuleni)	Maintenance of state assets	Ekurhuleni Metropolitan Municipality	Eastern	Other - Packaged Ongoing Project
395	Maintenance and repairs	Asset/Property Maintenance (Tshwane)	Maintenance of state assets	City of Tshwane Metropolitan Municipality	Northern	Construction
396	Maintenance and repairs	Assest Maintenance (JHB)	Maintenance of state assets	City of Johannesburg Metropolitan Municipality	Central	Construction
<b>Total for Maintenance and Repairs</b>						
<b>5. Non-Infrastructure</b>						
397	Non-Infrastructure	Operational Capital 5%	Capacity, Operational and Capital	Various	Various	Other - Packaged Ongoing Project
<b>Total for Non-Infrastructure</b>						
<b>Total for New and Replaced Infrastructure</b>						
<b>Total for Upgrades and Additions</b>						
<b>Total for Refurbishment and Rehabilitation</b>						
<b>Total for Maintenance and Repairs</b>						
<b>Total for Non-Infrastructure</b>						
<b>Total for Human Settlement</b>						

Implementing Department	Total Project Cost	Project Start date	Projected Completion date	Funding Source	Programme	Sub-Programme	Sub-sub-Programme	2016/17 Financial Year	
								Main Appropriation	Adjusted Appropriation
Human Settlement	1,455	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Provincial Specific Programmes	Provincial Specific Programmes	700	1,460
								700	126,091
Human Settlement	62,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Assets And Property Management	Financial Intervention	Enhanced Extended Discount Benefit Scheme (EEDBS)	51,000	62,000
Human Settlement	47,379	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Incremental Housing Programmes	Emergency Housing Assistance	47,379	47,379
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Housing Disaster Grant	Housing Development	Incremental Housing Programmes	Emergency Housing Assistance	21,569	21,569
								119,948	130,948
Human Settlement	39,800	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Priority Projects	Priority Projects	-	39,800
Human Settlement	Not Available Yet	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Assets And Property Management	Financial Intervention	State Asset Maintenance Programme	5,000	5,000
Human Settlement	1,500	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Assets And Property Management	Financial Intervention	State Asset Maintenance Programme	1,500	1,500
Human Settlement	40,000	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Assets And Property Management	Financial Intervention	State Asset Maintenance Programme	40,000	40,000
								46,500	86,300
Human Settlement	251,133	4/1/2016	3/31/2017	Human Settlement Development Grant	Housing Development	Financial Intervention	Operational Capital Budget	251,133	251,133
								251,133	251,133
								4,842,106	4,765,915
								700	126,091
								119,948	130,948
								46,500	86,300
								251,133	251,133
								5,260,387	5,360,387



# VOTE 9

## DEPARTMENT OF ROADS AND TRANSPORT

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Infrastructure to be appropriated by Vote	R1 805 735 000
Responsible MEC	MEC for Roads and Transport
Administering department	Roads and Transport
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Gauteng Department of Roads and Transport (GDRT) is the main contributor to the provincial outcome of providing a modernised public transport system which has sustainable road infrastructure and integrated transport system that is reliable, accessible, safe and affordable, and that has a broad range of socio-economic effects. These include the benefits flowing from increased accessibility, employment creation, increased efficiency and social inclusion of all citizens of the province.

#### Vision

A modern, integrated, efficient and sustainable transport and road infrastructure system in Gauteng.

#### Mission

To facilitate and provide an integrated transport system that:

- Is reliable, accessible, safe and affordable;
- Promotes seamless mobility and social inclusion;
- Is environmentally sustainable; and
- Support industrialisation and radical socio-economic transformation.

#### Strategic Goals

- A modern integrated public transport system that provides customer-centric transport services.
- Strategic economic transport infrastructure that stimulate socio-economic growth
- A modern, accountable and development oriented department.

#### Core functions and responsibilities

- To contribute to the achievement of departmental outcomes;
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng;
- To develop a policy framework in support of a modern, integrated and intelligent transport system;
- To contribute to the regulation of transport-related carbon emissions;
- To contribute to environmental protection through green transport;
- To provide public transport infrastructure to promote integration and inter-modality of public transport;
- To regulate public transport operations through the issuing of operating licenses and permits;
- To regulate public transport operations through the registration of associations;
- To issue valid drivers' licenses; and
- To issue valid vehicle licenses.

#### 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. FUNDING OF INFRASTRUCTURE

In the 2016/17 financial year, a budget of R2.3 billion was allocated and later adjusted downwards to R1.8 billion due to inadequate synchronization of long-term infrastructure strategic planning processes, long-lead times in concluding procurement processes, on site issues such as community unrest and termination of contracts as a result of poor performance of contractors on the ground. However, moving forward these challenges are going to be addressed through practical application of the Infrastructure Delivery Management System (IDMS) which is legally prescribed through the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which came into effect on the 1 July 2016. It comprises three core systems which have forward and backward linkages, namely planning and budgeting, supply chain management (SCM) and asset management. In the main, the downwards adjustment was mainly on the rehabilitation and upgrading of existing roads programme but funds were redirected to other programmes within the department.

**Table 1: Summary of Infrastructure Allocation per Investment Category**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	220 021	111 510	(125 318)	16 807
Upgrade and Additions	535 120	375 684	(303 982)	144 546
Renovations and Rehabilitation	629 688	356 071	(283 913)	10 296
Maintenance and Repairs	777 985	751 949	(172 285)	146 249
Non-Infrastructure	152 158	210 521	(26 391)	84 754
<b>Total</b>	<b>2 314 972</b>	<b>1 805 735</b>	<b>(911 889)</b>	<b>402 652</b>

During the main appropriation, a budget of R2.3 billion was allocated. Of the allocated budget, R501 million is funded from the Provincial Roads Maintenance Grant (PRMG), R1.8 billion from equitable share and R2.4 million from Expanded Public Works Incentive Grant. The equitable share portion of the budget of R1.8 billion was reduced by R509 million to R1.3 billion and this amount was reprioritised to other areas within the department that were experiencing funding pressures. The downwards adjustment of R509 million is mainly because of the delay in appointment of contractors due to number of projects that are still at tender stage, and are only expected to be finalised in the third and fourth quarter of 2016/17 financial year.

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

Source of Funding	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000			
Conditional Grants	504 233	504 233		
Provincial road maintenance Grant	501 784	501 784	-	-
EPWP Incentive Grant	2 449	2 449	-	-
Provincial Allocation	1 810 739	1 301 502	(509 237)	-
Equitable Share	1 810 739	1 301 502	(509 237)	-
<b>Total</b>	<b>2 314 972</b>	<b>1 805 735</b>	<b>(509 237)</b>	<b>-</b>

Table 3 below indicates the distribution of projects and spending thereof in the different development corridors within the province. There are other projects that span across various development corridors and cannot be easily distributed in terms of budget allocation such as the outsource maintenance, street lights maintenance, material supply, plant purchases, etc. These projects have the biggest share of R1.1 billion (61 per cent) of the adjusted budget followed by the Central development corridor with R344.9 million (15 per cent) of the adjusted budget and Western development corridor with R86.9 million (1.5 per cent) of the adjusted budget.

**Table 3: Budget per Development Corridor**

Development Corridors	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central	344 867	270 387	(148 182)	73 702
Eastern	54 225	74 631	(8 200)	28 606
Northern	412 201	120 367	(309 141)	17 307
Western	86 900	27 086	(62 564)	2 750
Southern	325 460	203 732	(184 643)	62 915
Various corridors	1 091 319	1 109 532	(199 159)	217 372
<b>Total</b>	<b>2 314 972</b>	<b>1 805 735</b>	<b>(911 889)</b>	<b>402 652</b>



### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

The department experienced a challenging year, however there were still success highlights. The period under review was characterized by delays within the portfolio due to a number of projects that did not progress accordingly at procurement stage resulting in the budget not being fully utilized. Reprioritization to areas that were experiencing funding pressures within the department was undertaken in order to prudently utilize the available resources. Some of the notable success highlights include the following:

- Completion of the road R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur) which was also opened to traffic in August 2016.
- New roads at design stage are being designed with full service Non-Motorized Transport (NMT) to eliminate the need for retrofitting in future and all new designs are fully compliant to labour intensive construction methodology and Expanded Public Works Programme (EPWP).
- Completion of Kagiso Driver License Testing Centre (DLTC).

#### 3.2 Mid-Year performance of the portfolio

The Adjusted Budget Appropriation of 2016/17 revises the appropriation budget of R2.3 billion allocated towards addressing the Road and Transport infrastructure needs. Of the allocated budget, R220 million was allocated for the construction of new roads and transport facilities, R535 million for the upgrading of the existing road and transport facilities to cater for the new or increasing demands, R629 million for the rehabilitation and refurbishment of existing roads and R778 million for the maintenance of existing roads.

A budget of R220 million was allocated for the **construction of new roads and transport facilities**. The budget has been adjusted downwards to R112 million. The downwards adjustment is because of the Vaal River Interchange special project and Tshwane Transport Operating Licence Administrative Bodies (TOLAB) which experienced serious delays. The plan was to commence with the construction of Tshwane TOLAB in the current financial year, however the project has been placed on-hold due to the court case with the contractor. The contract has now been cancelled and the department is now planning to re-tender the project. The procurement of land for the Vaal River Interchange special project has also delays. The progress of key projects at construction stage is as follows:

- **Sebokeng Driver Licence Testing Centre (DLTC):** the centre is located in the Southern corridor to improve accessibility to license services for the community. It will serve as a prototype model for all new DLTCs that will be established in the future. The site was handed over to the contractor to commence with construction on the 30 September 2015 and has experienced delays due to service delivery protest in the area and unfavourable soil conditions which necessitated additional excavations and fill material to be brought into the project. The project is however now 41 per cent complete and planned for completion in September 2017.

A budget of R535 million was allocated for the **upgrade of existing roads** to reduce the congestion. The budget for the upgrading of existing roads and facilities has been adjusted downwards to R375 million due to delays in the procurement process of contractors for projects at tender stage which includes roads K54, R82 phase 3, K69 and D1944 in the main. The progress of projects at construction stage is as follows:

- **Upgrading of Road K46 Phase 2- William Nicole between PWV5 (Jukskei River) and Diepsloot:** The project entails the upgrading of road K46 Phase 2-William Nicol between PWV5 (Jukskei River) and Diepsloot. The road will provide a link between Diepsloot and Johannesburg and also act as an access for existing and future developments along its corridor. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The project commenced with construction on the 10 November 2015 and is anticipating completion on the 09 September 2017. The project experienced delays as the community stopped the project due to late payment by main contractor to the subcontractors which resulted in the local labours not being paid on time as well as relocation of services on the road reserve and land expropriation. The upgrading of the road is now 29 per cent complete and is now planned for completion by 18 March 2018.

A budget of R629 million was allocated for the **rehabilitation and refurbishment of existing roads** and has been adjusted downwards to R356 million due to delays in the procurement process of contractors for projects at tender stage which includes road D670, P46/1, D904, P41/1, P241-1, P249/1 Phase 2, P88/1 and D1027 Phase 2 in the main. These projects were planned to commence with construction in the second quarter of 2016/17 financial year, however due to delays in planning processes prior to tender advertising which included non- development of planning documents in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM), the key milestone was not achieved. The progress of projects at construction stage is as follows:

- **P158/2 (N14) and P39/1:** Light Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (20.7km) to Pinehaven Interchange (Muldersdrift) Phase 1. In order to extend the service life of the pavement by a further 15 years, the project will focus on rehabilitation and resurfacing of P158/2 (N14) and P39/1 from Brakfontein to Hendrik Potgieter. The project will be executed in different phases. Phase 1 of the project is currently in progress of which 87 per cent of work has been completed and the project is planned for completion in December 2016.
- **P186/1 (N12)-Damage Bridge Repair:** The project entails the repairs of the damage on bridge no.1728 located within road P186/1 (N12) which forms part of the central development corridor. The project has just been handed over to the contractor to commence with construction anticipating completion by 20 June 2017.

• **Light rehabilitation of roads D904 and D670:** the rehabilitation of the two roads have just been handed over to the contractor to commence with construction. The rehabilitation of road D670 is planned for completion on the 16 November 2018 and D904 planned for completion in the second quarter of 2017/18 financial year.

• **R500-Rehabilitation and repair of Sinkhole on Road R500 (P61-3):** The road is located near Carletonville and forms part of Western development corridor. The project entails rehabilitation and repair of sinkhole on road P61-3 (R500) at 12km between district roads D762 and D1755, with the approximate length of 400m<sup>2</sup>. The rehabilitation of the sinkhole was completed in September 2016.

A budget of R778 million was allocated for the **maintenance and repairs of existing roads**. The budget for the maintenance has been adjusted downwards to R751 million due to the delays in appointment of contractors for grass cutting, material supply and maintenance of bridges and culverts. The following was the progress made towards the on-going maintenance projects:

- In the first half of 2016/17 financial year more than 72 000m<sup>2</sup> of potholes were patched including the blading of 766.11km of gravel roads.
- 51 871m<sup>2</sup> of reseals were completed and 28.12km roads were re-gravelled.
- Drainage structures and pipes were cleaned, guardrails were replaced, roads signs were installed, roads markings were done and vegetation control including grass cutting across the province was completed.

All these are set to continue in the remaining two quarters of the year.

In the current financial year, a budget of R152 million was allocated for the non-infrastructure activities. The non-infrastructure includes the capacity building, purchasing of plants & machinery and systems for managing the roads. The budget for the non-infrastructure activities was adjusted upwards to R210 million to accommodate the invoices of the plant purchases that commenced in the last quarter of the 2015/16 financial year and for planning systems which includes the masterplan of transport infrastructure to provide transport services e.g. Driver License Testing Centres and mapping of minibus taxi routes within the Gauteng Province.

### 3.3 Performance per corridor

#### Central Development Corridor

During the main appropriation, a budget of R344.9 million was allocated towards the Central development corridor and has been adjusted downwards to R270.4 million. The downwards adjustment is mainly because of the delays in procurement of contractors for the roads (P241/1 (R554) and D1027 (Cedar Road) and delays experienced during the construction of road K46 Phase 2 (William Nicol between PWV5 (Jukskei River) and Diepsloot. The upgrading of K46 Phase 2 experienced delays resulting from community stopping the project and cash flow challenges by the main contractor.

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	23 950	17 494	(22 256)	15 800
Upgrade and Additions	195 134	199 613	(46 177)	50 656
Renovations or Rehabilitation	100 702	28 199	(79 749)	7 246
Non-Infrastructure	25 081	25 081	-	-
<b>Total</b>	<b>344 867</b>	<b>270 387</b>	<b>(148 182)</b>	<b>73 702</b>

#### Eastern Development Corridor

The Eastern development corridor original budget of R54.2 million has been adjusted upwards to R74.6 million. The upwards adjustment is for addressing the contractual close-off through retention amounts and additional work at P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21) and for the re-gravelling of existing roads with the Benoni region.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	1 000		1 000
Upgrade and Additions	21 625	31 400	(4 200)	13 975
Renovations and Rehabilitation	20 600	16 600	(4 000)	
Maintenance and Repairs	12 000	25 631		13 631
<b>Total</b>	<b>54 225</b>	<b>74 631</b>	<b>(8 200)</b>	<b>28 606</b>

### Northern Development Corridor

A budget of R412.2 million is allocated towards the Northern development corridor has been adjusted downwards to R120.4 million mainly due to delays in the procurement of contractors for the roads P249/1 Phase 2, K69 Phase 1, rehabilitation of Road D670, Tshwane Transport Operating License Administrative Bodies and rehabilitation of Zwartkop training centre. The tender for the upgrading of road K69 Phase 1 (Bronkhorstspuit RD to Road K54 in Mamelodi) was cancelled as a result of the Black Economic Empowerment requirements not being fully met by a prospective tenderer and therefore the project will be re-advertised.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	25 400	8 000	(17 400)	
Upgrade and Additions	218 492	60 102	(173 247)	14 857
Renovations and Rehabilitation	168 309	52 265	(118 494)	2 450
<b>Total</b>	<b>412 201</b>	<b>120 367</b>	<b>(309 141)</b>	<b>17 307</b>

### Western Development Corridor

In the 2016/17 financial year, a budget of R86.9 million is allocated towards the Western development corridor and has been adjusted downwards to R27.1 million. The downwards adjustment is mainly because of the delays in the procurement of rehabilitation works for road P88/1 and the rehabilitation of a sinkhole road R500 (P61-3) in the main. The rehabilitation of the sinkhole was addressed using the in-house capacity and the budget was then re-allocated to other projects.

**Table 7: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	14 500	8 850	(5 650)	-
Upgrade and Additions	2 750	4 586	(914)	2 750
Renovations or Rehabilitation	69 650	13 650	(56 000)	
<b>Total</b>	<b>86 900</b>	<b>27 086</b>	<b>(62 564)</b>	<b>2 750</b>

### Southern Development Corridor

During the main appropriation, a budget of R325.5 million was allocated towards the Southern development corridor and delays in finalising planning processes has resulted in a revised downward adjustment of R203.7 million. The downwards adjustment is mainly because of the delays in the procurement of contractors for the upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur) and delays experienced during the construction of Sebokeng Driver Licence Testing Centre (DLTC). The construction of Sebokeng DLTC experienced delays due to service delivery protest in the area and unfavourable soil conditions that necessitated additional excavations and fill material.

**Table 8: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Asset	156 171	76 166	(80 012)	7
Upgrade and Additions	97 119	79 983	(79 444)	62 308
Renovations or Rehabilitation	59 970	38 023	(22 547)	600
Maintenance and Repairs	12 200	9 560	(2 640)	
<b>Total</b>	<b>325 460</b>	<b>203 732</b>	<b>(184 643)</b>	<b>62 915</b>

### Projects Spanning across various Corridors

The original allocation of R1 billion was allocated towards the projects that span across various development corridors and has been adjusted upwards to R1.1 billion. The upwards adjustment is for the last invoices of the plant purchases that commenced in the last quarter of the 2015/16 financial year and for planning systems which includes the masterplan of transport infrastructure to provide transport services e.g. Driver License Testing Centres and for mapping of minibus taxi routes within the Gauteng Province. The key activities that cut across various developmental corridors include the supply of material for the maintenance of various roads, plants and machinery as well as maintenance of roads.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Renovations and Rehabilitation	210 457	207 334	(3 123)	-
Maintenance and Repairs	753 785	716 758	(169 645)	132 618
Non-Infrastructure	127 077	185 440	(26 391)	84 754
<b>Total</b>	<b>1 091 319</b>	<b>1 109 532</b>	<b>(199 159)</b>	<b>217 372</b>

#### 4. Constraints

- Poor performance by contractors due to cash flow problems and under-resourcing of projects.
- Community unrest and demands for jobs and participation in contracts.
- Poor quality designs by professional service providers.
- Delays in obtaining required approvals to proceed with construction.
- Number of bids received for tenders significantly higher than anticipated.
- Capacity constraints (technical staff and Supply Chain Management Unit (SCM)).

#### 5. Initiatives implemented to address identified constraints

- Payments are made within 14 days of invoice (mostly within 7 days) to improve the cash flow situation of the contractors.
- The Department has agreed to the direct payment of suppliers (sessions) to address cash flow constraints and credit restrictions by suppliers.
- Introduction of Nano-technology to simplify construction of road layer works and reduce construction time.
- Communication with communities through local ward councillors and regular project steering committee meetings.
- Communication with local sub-contractors and suppliers, education and training of sub-contractors and workers.
- Appointment of additional community liaison officers on projects to ensure representation of all the wards benefitting from the projects.
- Standard Operating Procedures (SOPs) being drafted to supplement Code of Procedure and typical drawings for road designs.
- Technical capacity of Department will be strengthened by appointment of professional engineers for road design, structures and traffic engineering. Posts already advertised and interviews to be conducted shortly.
- Issue of delays in issuing of Water Use Licences (WULAs) escalated to Department of Water Affairs and Sanitation. Department of Water Affairs and Sanitation agreed to prioritize and expedite WULAs for all roads projects. Bilateral meetings held with officials from Gauteng Department of Agriculture and Rural Development (GDARD) to expedite decisions on Environmental Impact Assessment matters and ensure adherence to prescribed time lines for these approvals.
- Procurement plan and timelines adjusted to provide for longer procurement (tender) process.
- Tender closing dates staggered to accommodate submission and evaluation of large numbers of tenders.
- Contract period for tenders for selected projects such as term contracts and routine maintenance contracts are for 3 year period which will eliminate bottleneck in evaluating tenders for 17/18 and 18/19 tenders.
- Tender process started earlier to allow more time for tender evaluation process.
- Implementation of Gauteng Infrastructure Delivery Management System (G-IDMS) will ensure organizational alignment and provision of posts for suitably qualified professional staff and provide for dedicated Supply Chain Management capacity for infrastructure tenders.
- Posts for critical technical staff (registered professionals) already advertised and in process of being filled.

**REHABILITATION OF ROAD N14 (P158/2)**

Installation of median guardrails



Final road mark



**UPGRADING OF ROAD K46 PHASE 2 WILLIAM NICOL**

Culvert No. 5601 KM 9+180



Roadbed KM 8+680 to KM 8+920





Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
<b>1. New or Replaced Infrastructure</b>						
1	New or Replaced Infrastructure	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1)	Road reserve proclamation and Detail Design	City Of Johannesburg	Central	Design
2	New or Replaced Infrastructure	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 2)	Road reserve proclamation and Detail Design	City Of Johannesburg	Central	Design
3	New or Replaced Infrastructure	K142: Construction of road over rail to provide a link with Lenasia from Protea Glen	Detail Design and Road Proclamation	City Of Johannesburg	Central	Tender
4	New or Replaced Infrastructure	K60 between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd) (section 2)	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
5	New or Replaced Infrastructure	K11 between Golden Highway to P1-1 (R82)	Detail Design and Road Proclamation	Emfuleni	Southern	Design
6	New or Replaced Infrastructure	K154: Gauteng Highlands: Detail design of K154 and upgrade of D1313 (Phase 1)	Road reserve proclamation	Emfuleni	Southern	Design
7	New or Replaced Infrastructure	K16 new road between Watloo and Mamelodi	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
8	New or Replaced Infrastructure	PWV17: K54 to PWV 6	Preliminary Designs	City of Tshwane	Northern	Design
9	New or Replaced Infrastructure	K97 (P1-3) R101: Phase 2: Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub)	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
10	New or Replaced Infrastructure	K60: new road from P66-1 (K71) (R55) across N1 to K101 (old JHB road) (single carriageway road)	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
11	New or Replaced Infrastructure	K31 (D374) from Marina St to R114	Detail Design and Road Proclamation	Mogale City	Western	Design
12	New or Replaced Infrastructure	K142 (New Road) from P219-1 Lenasia to N1 Detail design & Land Proclamation (APP 2017/18)	Preliminary Designs	City Of Johannesburg	Central	Design
13	New or Replaced Infrastructure	PWV 9 remainder from N14 to K16	Preliminary Designs	City of Tshwane	Northern	Design
14	New or Replaced Infrastructure	PWV 5 Central from N12 to PWV9	Preliminary Designs	City Of Johannesburg	Central	Design
15	New or Replaced Infrastructure	PWV5 Eastern/Central from PWV9 to R21	Preliminary Designs	City Of Johannesburg	Central	Design
16	New or Replaced Infrastructure	K133(P4-1) Nederveen Rd (R103) from Leondale(Forsdic Rd)(R554)to Barry Marais	Road reserve proclamation	Mogale City	Southern	Design
17	New or Replaced Infrastructure	PWV 15 between R21 and K94	Detail Design and Road Proclamation	Ekurhuleni	Eastern	Tender
18	New or Replaced Infrastructure	Provincial Road 374(K31) between Peter Road and N14	Road reserve Proclamation	City Of Johannesburg	Central	Design
19	New or Replaced Infrastructure	K73 between woodmead drive and Allandale Road(D51)(K71)	Road reserve Proclamation	City Of Johannesburg	Central	Feasibility
20	New or Replaced Infrastructure	Special Projects - Infrastructure - Vaal River Interchange	Upgrading of the intersection	Sedibeng	Southern	Design
21	New or Replaced Infrastructure	Roodepoort Intermodal Public Transport facility	Public Transport Facility	City of Jobhannesburg	Western	Construction
22	New or Replaced Infrastructure	Leratong Regional Intermodal Public Transport Facility	Public Transport Facility	Mogale City	Western	Design
23	New or Replaced Infrastructure	Vereeniging Station Intermodal Public Transport Facility	Public Transport Facility	Sedibeng	Southern	Construction
24	New or Replaced Infrastructure	Krugersdorp Station Intermodal Public Transport Facility	Public Transport Facility	West Rand	Western	Design
25	New or Replaced Infrastructure	Park Station Intermodal Public Transport Facility	Public Transport Facility	City Of Johannesburg	Central	On-hold
26	New or Replaced Infrastructure	Kagiso DLTC	Construction of new building	Mogale City	Western	Completed
27	New or Replaced Infrastructure	Sebokeng DLTC	Construction of new building	Emfuleni	Southern	Construction
28	New or Replaced Infrastructure	Tshwane Transport Operating License Bodies	Construction of new building	Tshwane	Northern	Tender
29	New or Replaced Infrastructure	Sedibeng Transport Operating License Bodies	Construction of new building	Sedibeng	Southern	Tender
30	New or Replaced Infrastructure	Zwartkop Centre	Expansion of Zwartkop Training Centre, building of new Admin block, Classrooms, boardrooms and Workshops	Tshwane	Southern	Design
<b>Total for New or Replaced Infrastructure</b>						

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	12,000	194
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	800	-
Roads & Transport	Not Yet Available	3/1/2017	8/30/2018	Equitable Share	Transport Infrastructure	Design	800	-
Roads & Transport	Not Yet Available	11/1/2016	9/30/2017	Equitable Share	Transport Infrastructure	Design	1,000	-
Roads & Transport	Not Yet Available	4/1/2011	3/15/2019	Equitable Share	Transport Infrastructure	Design	4,500	4,500
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	11,000	-
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	3,400	-
Roads & Transport	Not Yet Available	9/10/2014	12/15/2017	Equitable Share	Transport Infrastructure	Design	4,500	4,500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	1,500	1,500
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	2,000	500
Roads & Transport	Not Yet Available	2/1/2017	2/1/2018	Equitable Share	Transport Infrastructure	Design	1,000	1,000
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	2,000	1,000
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	1,000	-
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	1,550	-
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	1,000	-
Roads & Transport	Not Yet Available	3/1/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design	-	7
Roads & Transport	Not Yet Available	3/1/2017	8/30/2019	Equitable Share	Transport Infrastructure	Design	-	1,000
Roads & Transport	Not Yet Available	2/1/2017	7/31/2017	Equitable Share	Transport Infrastructure	Design	-	3,000
Roads & Transport	Not Yet Available	3/1/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design	-	12,800
Roads & Transport	Not Yet Available	6/12/2017	5/26/2019	Equitable Share	Transport Infrastructure	Construction	10,000	-
Roads & Transport	14,136	1/6/2014	3/1/2017	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	4,250	4,250
Roads & Transport	Not Yet Available	4/1/2017	3/31/2020	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	4,000	-
Roads & Transport	70,487	1/15/2014	3/31/2020	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	28,500	28,500
Roads & Transport	Not Yet Available	3/1/2014	4/30/2017	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	1,000	1,000
GRoads & Transport	N/A	N/A	N/A	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	2,800	-
Infrastructure Development	28,000	4/1/2011	7/7/2016	Equitable share	Transport regulation	Transport admin & licensing	4,250	2,600
Infrastructure Development	91,564	4/1/2013	9/30/2017	Equitable share	Transport regulation	Transport admin & licensing	57,850	40,125
Infrastructure Development	Not Yet Available	4/1/2013	3/29/2019	Equitable share	Transport regulation	Operating licensing & permits	15,000	2,000
Infrastructure Development	Not Yet Available	4/1/2015	3/30/2018	Equitable share	Transport regulation	Operating licensing & permits	20,000	2,000
Infrastructure Development	Not Yet Available	6/1/2017	5/31/2018	Equitable share	Administration	Corporate Services	24,321	1,034
							220,021	111,510



Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
<b>2. Upgrades and Additions</b>						
31	Upgrades and Additions	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Rd) to Laudium	Road reserve proclamation	City Of Johannesburg	Central	Design
32	Upgrades and Additions	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2	Road reserve Proclamation and detail Design	Emfuleni	Southern	Design
33	Upgrades and Additions	K54 Tsamaya Ave to P154-1(K22), (SPTN)	Road reserve proclamation	City of Tshwane	Northern	Design
34	Upgrades and Additions	BMS (IMPL of bridge Mana	Bridge Rehabilitations	City of Tshwane	Northern	Design
35	Upgrades and Additions	K14 between Chris Hani Flats and Cullinun	Road reserve proclamation	City of Tshwane	Northern	Design
36	Upgrades and Additions	K57 (P1-1) (R82) from De Deur	Detail Design and Road Proclamation	Emfuleni	Southern	Design
37	Upgrades and Additions	P4-1 Nederveen rd (R103) from Leondale, fordsdick Rd (R554 to Barry Marias Rd)	Road reserve proclamation	City of Tshwane	Northern	Design
38	Upgrades and Additions	K46 William Nicol Phase 2) from PWV5 to Diepsloot/N14	Road reserve proclamation	City Of Johannesburg	Central	Design
39	Upgrades and Additions	D1814 between (P2-5) K14 and D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
40	Upgrades and Additions	K148: Intersection with N3	Detail Design and Road Proclamation	Ekurhuleni	Eastern	Design
41	Upgrades and Additions	K97 (P1-3)Pretoria N4/-Bonaccord to Winterveld	Road Reserve Proclamation	City of Tshwane	Northern	Design
42	Upgrades and Additions	K101 From Rooihuiskraal off ramp to New road	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
43	Upgrades and Additions	K101: Upgrading of intersection K101 and K58	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
44	Upgrades and Additions	K198: New road from Leratong to Corlett Drive (Witpoortjie)	Detail Design and Road Proclamation	Mogale City	Western	Design
45	Upgrades and Additions	K170: Interchange at N1-19 and Golden Highway: Access to Evaton and Sebokeng	Detail Design and Road Proclamation	Emfuleni	Southern	Design
46	Upgrades and Additions	Moloto Road For Safety Improvement	Road Reserve Proclamation	City of Tshwane	Northern	Design
47	Upgrades and Additions	P39-1 and P79-1 (reconstruction of road between Diepsloot and Laudium)	Road Reserve Proclamation	Mogale City	Western	Design
48	Upgrades and Additions	D1027 (Rehabilitation and upgrade of Cedar Rd)	Road reserve proclamation	City Of Johannesburg	Central	Design
49	Upgrades and Additions	K109 - Access to Tembisa	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
50	Upgrades and Additions	K33 Realignment. Land compensation	Road reserve proclamation	Mogale City	Western	Design
51	Upgrades and Additions	K6: K207 to N1 to K139	Preliminary Designs	City of Tshwane	Northern	Design
52	Upgrades and Additions	K86 (NWRD) K169/K169-PWV3	Preliminary Designs	Ekurhuleni	Eastern	Design
53	Upgrades and Additions	K86 to K169 to PWV3	Preliminary Designs	Ekurhuleni	Eastern	Design
54	Upgrades and Additions	K94: N12 to K109	Preliminary Designs	Ekurhuleni	Eastern	Design
55	Upgrades and Additions	K11: K47 to K77	Preliminary Designs	Emfuleni	Southern	Design
56	Upgrades and Additions	K101: Doubling of existing road P1/2 (R101) from K103 (M10) to N1	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
57	Upgrades and Additions	K111 from Nellmapius to PWV 5	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
58	Upgrades and Additions	K117 from N17 to K88	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
59	Upgrades and Additions	K139 from K14 to K16: Tshwane	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
60	Upgrades and Additions	K145 from K22 to K34	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
61	Upgrades and Additions	K216 from PWV 9 to K95	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
62	Upgrades and Additions	K43 from K142 to K122	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
63	Upgrades and Additions	K121 from K105 to K68: Ekurhuleni/ Johannesburg	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
64	Upgrades and Additions	K139 (D1386) Moloto Road from D451 to Moloto	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
65	Upgrades and Additions	K54 Phase 2 Expressway from PWV17 to K101	Preliminary Designs	City of Tshwane	Northern	Design
66	Upgrades and Additions	K103/K69: Doubling of existing road (Waterkloof Air force base PTA) K103 (M10) from Kloofsig to R21	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
67	Upgrades and Additions	K60: K56 - K105	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
68	Upgrades and Additions	K60 New from K58 Allandale Road to K117 Andrew Mapetho	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
69	Upgrades and Additions	K69/K34Construction of interchange (M6) Lynwood road / (M10)Hans Strydom (Solomon Mahlangu)	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
70	Upgrades and Additions	K50 (D321) between K69 and Pretoria East hospital: Upgrading	Road Reserve Proclamation	City of Tshwane	Northern	Design
71	Upgrades and Additions	K54: Amendment of preliminary design for construction of expressway from PwV17 to N4 to R21	Preliminary Designs	City of Tshwane	Northern	Design

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design		150
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design		5,000
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	3,000	4,800
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design	3,500	3,500
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	4,000	3,500
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		7
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		28,006
Roads & Transport	Not Yet Available	3/1/2017	8/30/2018	Equitable Share	Transport Infrastructure	Design	2,300	2,200
Roads & Transport	Not Yet Available	8/11/2014	3/15/2017	Equitable Share	Transport Infrastructure	Design	3,500	3,500
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	2,000	2,000
Roads & Transport	Not Yet Available	11/19/2014	11/15/2016	Equitable Share	Transport Infrastructure	Design	10,250	9,350
Roads & Transport	Not Yet Available	11/19/2014	11/15/2016	Equitable Share	Transport Infrastructure	Design	1,000	-
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	1,000	500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	2,900	1,000
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design		1,000
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design		2,000
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		500
Roads & Transport	Not Yet Available	4/25/2014	7/20/2016	Equitable Share	Transport Infrastructure	Design		300
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		750
Roads & Transport	Not Yet Available	11/1/2015	5/1/2017	Equitable Share	Transport Infrastructure	Design	2,000	2,500
Roads & Transport	Not Yet Available	11/1/2015	5/1/2017	Equitable Share	Transport Infrastructure	Design	2,500	2,500
Roads & Transport	Not Yet Available	11/1/2015	5/1/2017	Equitable Share	Transport Infrastructure	Design	2,800	-
Roads & Transport	Not Yet Available	11/1/2015	5/1/2017	Equitable Share	Transport Infrastructure	Design	2,800	1,400
Roads & Transport	Not Yet Available	11/1/2015	5/1/2017	Equitable Share	Transport Infrastructure	Design	2,500	2,000
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	1,000	1,000
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	800	500
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	3/1/2016	8/30/2017	Equitable Share	Transport Infrastructure	Design	800	350
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	1,000	5,250
Roads & Transport	Not Yet Available	3/1/2017	8/30/2018	Equitable Share	Transport Infrastructure	Design	800	100
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	3,500	100
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	1,500	1,500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	2,000	-
Roads & Transport	Not Yet Available	N/A	N/A	Equitable Share	Transport Infrastructure	Design	2,000	-
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design		2,300
Roads & Transport	Not Yet Available	5/1/2016	10/30/2017	Equitable Share	Transport Infrastructure	Design	3,500	3,500

Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
72	Upgrades and Additions	P219-1 (K43) Doubling of Klipspruit valley road (M10) between N12 and Nirvana rd. (Lenasia South )	Preliminary Designs	City Of Johannesburg	Central	Design
73	Upgrades and Additions	P1-1 from De Deur to Vereeniging: Upgrading of road to a dual carriageway	Detail Design and Road Proclamation	Emfuleni	Southern	Design
74	Upgrades and Additions	K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic	Detail Design and Road Proclamation	Ekurhuleni	Eastern	Design
75	Upgrades and Additions	Eldorado K122 from Klip valley Road (Walter Sisulu Square) to R82 (West to East Corridor)	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
76	Upgrades and Additions	K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	Detail Design and Road Proclamation	Emfuleni	Southern	Design
77	Upgrades and Additions	K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road ) one carriageway	Detail Design and Road Proclamation	City Of Johannesburg	Central	Design
78	Upgrades and Additions	K29 between K31 and North west Border	Detail Design and Road Proclamation	Mogale City	Western	Tender
79	Upgrades and Additions	K69 –Upgrading 13km	Detail Design and Road Proclamation	City of Tshwane	Northern	Design
80	Upgrades and Additions	BMS PHASE 2 - Designs for repairs and maintenance of bridges	Bridge Rehabilitations	Mogale City	Western	Design
81	Upgrades and Additions	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspriut RD) to Road K54 in Mamelodi	Upgrade from single to dual carriageway	City of Tshwane	Northern	Tender
82	Upgrades and Additions	D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrade from gravel to surfaced road	Rust winter	Northern	Tender
83	Upgrades and Additions	K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukskei River)	Upgrade from single to dual carriageway	City of Johannesburg	Central	Complete
84	Upgrades and Additions	K46 Phase 2- William Nicole between PWV5 (Jukskei River) and Diepsloot	Upgrade from single to dual carriageway	City of Johannesburg	Central	Construction
85	Upgrades and Additions	P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)	Widening of existing road	Ekurhuleni Metro	Eastern	Complete
86	Upgrades and Additions	R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Upgrade from gravel to surface	Sedibeng	Southern	Practically Completion
87	Upgrades and Additions	K54 from Mamelodi (Tsamaya Rd) to R104 Pta Bronkhort Rd	Upgrade from single to dual carriageway	Sedibeng	Southern	Tender
88	Upgrades and Additions	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrade from gravel to surfaced road	Sedibeng	Southern	Tender
89	Upgrades and Additions	Upgrading of road infrastructure for City Deep freight hub	Upgrade from single to dual carriageway	City of Johannesburg	Central	Design
90	Upgrades and Additions	Witkoppen road (P70/1) between Megawatt park and Sunninghill hospital	Upgrade from gravel to surface	City of Johannesburg	Central	Complete
91	Upgrades and Additions	Sebe Road	Upgrade from single to dual carriageway	Sedibeng	Southern	Construction
92	Upgrades and Additions	Winterveldt , City of Tshwane Metropolitan Municipality	Construction of 19km of bicycle lanes and walkways	City of Tshwane	Northern	Retention
93	Upgrades and Additions	Upgrade of Temba DLTC	Refurbishment of existing building	City of Tshwane	Northern	Completed
94	Upgrades and Additions	Upgrade of Mabopane DLTC	Refurbishment of existing building	City of Tshwane	Northern	Completed

**Total for Upgrades and Additions**

**3. Refurbishment and Rehabilitation**

95	Refurbishment and Rehabilitation	R82 (between R554 Lenasia Road and R554 Alberton)	Road reserve proclamation	Emfuleni	Southern	Design
96	Refurbishment and Rehabilitation	Koedoespoort (Upgrade of facilities -roads lab and Plant room)	Upgrade of facilities (roads lab and Plant room)	City of Tshwane	Northern	Construction
97	Refurbishment and Rehabilitation	P122/1 Phase 2 (Tembisa) (K105)	Rehabilitation	City of Tshwane	Northern	Tender
98	Refurbishment and Rehabilitation	R25 (P6/1)Phase 2: Rehabilitation of Road R25 Bapsfontein to Bronkhorstspriut	Rehabilitating of existing road	Bronkhorstspriut	Various corridors	Complete
99	Refurbishment and Rehabilitation	D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	Rehabilitating of existing road	Sedibeng	Southern	Construction
100	Refurbishment and Rehabilitation	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Rehabilitating of existing road	City of Tshwane	Northern	Tender
101	Refurbishment and Rehabilitation	P241/1: Rehabilitation of Road P241/1 (R554) from km 17.7 to km 19.75 and Road D405 from km0.00 to km 8.75 (R82)	Rehabilitating of existing road	City of Johannesburg	Central	Tender

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	Not Yet Available	3/1/2017	8/30/2018	Equitable Share	Transport Infrastructure	Design	3,500	500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design		1,900
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	3,500	3,500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	2,900	-
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	3,500	2,500
Roads & Transport	Not Yet Available	5/30/2016	11/28/2017	Equitable Share	Transport Infrastructure	Design	3,500	3,500
Roads & Transport	Not Yet Available	3/1/2017	8/30/2018	Equitable Share	Transport Infrastructure	Design	750	750
Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	4,000	-
Roads & Transport	Not Yet Available	3/1/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design	1,000	586
Roads & Transport	Not Yet Available	5/27/2017	4/28/2019	Equitable Share	Transport Infrastructure	Construction	71,792	5,000
Roads & Transport	Not Yet Available	11/27/2016	5/28/2018	Equitable Share	Transport Infrastructure	Construction	45,000	13,310
Steyn City	320,000	9/11/2011	3/31/2015	Equitable Share	Transport Infrastructure	Construction	5,000	5,000
Roads & Transport	585,000	11/1/2015	1/1/2018	Equitable Share	Transport Infrastructure	Construction	160,784	126,257
Roads & Transport	261,000	6/1/2013	10/1/2015	Equitable Share	Transport Infrastructure	Construction	6,525	20,500
Roads & Transport	307,000	9/30/2013	11/1/2015	Equitable Share	Transport Infrastructure	Construction	7,675	41,975
Roads & Transport	Not Yet Available	3/5/2017	2/5/2019	Equitable Share	Transport Infrastructure	Construction	65,000	4,735
Roads & Transport	Not Yet Available	3/25/2017	2/23/2020	Equitable Share	Transport Infrastructure	Construction	76,544	1,000
Roads & Transport	Not Yet Available	n/a	n/a	Equitable Share	Transport Infrastructure	Construction		20,000
Roads & Transport	56,700	5/16/2014	12/12/2014	Equitable Share	Transport Infrastructure	Construction	1,300	3,000
Roads & Transport	27,000	9/1/2016	7/1/2017	Equitable Share	Transport Infrastructure	Construction		21,108
Roads & Transport	26,860	4/1/2014	3/30/2016	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	800	800
Infrastructure Development	32,139	4/1/2012	11/30/2015	Equitable share	Transport regulation	Transport admin & licensing	1,500	6,000
Infrastructure Development	30,934	4/1/2012	10/30/2015	Equitable share	Transport regulation	Transport admin & licensing	3,600	1,700
							535,120	375,684
Roads & Transport	Not Yet Available	4/30/2016	3/1/2017	Equitable Share	Transport Infrastructure	Design		600
Roads & Transport	12,000	8/1/2015	1/29/2017	Equitable Share	Transport Infrastructure	Design	8,000	7,000
Roads & Transport	Not Yet Available	12/15/2014	9/12/2016	Equitable Share	Transport Infrastructure	Design		250
Roads & Transport	216,000	11/21/2013	9/20/2015	Equitable Share	Transport Infrastructure	Construction	5,400	5,400
Roads & Transport	27,000	10/11/2016	8/7/2017	Equitable Share	Transport Infrastructure	Construction	29,250	22,617
Roads & Transport	Not Yet Available	1/20/2017	1/15/2019	Equitable Share	Transport Infrastructure	Construction	95,000	12,140
Roads & Transport	Not Yet Available	2/20/2017	1/25/2019	Equitable Share	Transport Infrastructure	Construction	42,000	7,401

Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
102	Refurbishment and Rehabilitation	D1027: Rehabilitation of Road D1027 (Cedar Rd)	Light Rehabilitation of existing road	City of Johannesburg	Central	Complete
103	Refurbishment and Rehabilitation	D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	Rehabilitating of existing road	City of Johannesburg	Central	Tender
104	Refurbishment and Rehabilitation	P41/1 (R42 Nigel to Springs 20.97km)	Rehabilitating of existing road	Ekurhuleni Metro	Eastern	Tender
105	Refurbishment and Rehabilitation	Road D1511 between intersection with Dale And Allen Roads D51 (8.96km)	Rehabilitating of existing road	Ekurhuleni Metro	Eastern	Complete
106	Refurbishment and Rehabilitation	P39/1: Rehabilitation of Road P39/1 from Lauduim to Diepsloot	Rehabilitating of existing road	City of Tshwane	Northern	Complete
107	Refurbishment and Rehabilitation	P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Rehabilitating of existing road	Sedibeng	Southern	Tender
108	Refurbishment and Rehabilitation	Road P186/1 between Roads P3/6 AND N1 (9.54km)	Rehabilitating sinkhole	City of Johannesburg	Central	Complete
109	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	West Rand	Various corridors	Construction
110	Refurbishment and Rehabilitation	P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border	Rehabilitating of existing road	West Rand	Western	Complete
111	Refurbishment and Rehabilitation	D670: Light rehabilitation of Road D670 from Bronkhorstspuit to Ekangala	Rehabilitating of existing road	Bronkhorstspuit	Northern	Construction
112	Refurbishment and Rehabilitation	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Rehabilitating of existing road	West Rand	Western	Tender
113	Refurbishment and Rehabilitation	P186/1 (N12):Damage Bridge Repairs	Culverts/Bridges	City of Johannesburg	Central	Construction
114	Refurbishment and Rehabilitation	R500: Rehabilitation and Addressing of Sinkhole Problem on Road R500(P61-3)	Rehabilitating sinkhole	West Rand	Western	Complete
115	Refurbishment and Rehabilitation	The Demolition of Bridge 2348 over Road P158/1 (N14)	Culverts/Bridges	City of Tshwane	Central	Tender
116	Refurbishment and Rehabilitation	Construction of New Tolwane Bridge on Road D603	Culverts/Bridges	City of Tshwane	Northern	Tender
117	Refurbishment and Rehabilitation	EPWP	Prioritising Infrastructure	Across Municipalities	Various corridors	Construction

Refurbishment and Rehabilitation

Total for Refurbishment and Rehabilitation

4. Maintenance and Repairs

118	Maintenance and Repairs	Traffic Signals Maintenance	Routine Maintenance, Signal upgarde and new installation	JRA, Ekurhuleni, Mogale City and City of Tshwane	Various corridors	Construction
119	Maintenance and Repairs	Specialized Traffic Surveying Services	Traffic counting stations on the provincial road network	West Rand Ekurhuleni Metro City of Tshwane Sedibeng	Various corridors	Construction
120	Maintenance and Repairs	Maintenance of provincial weigh bridges	Single deck weigh bridge facilities complying with prosecution guidelines	West Rand Ekurhuleni Metro City of Tshwane Sedibeng	Various corridors	Construction
121	Maintenance and Repairs	Street Lights Maint&Upgrad(Eomr)	Street lights maintenance	Across Municipalities	Various corridors	Construction
122	Maintenance and Repairs	Storm water(Bridge&Culvert(Eomr)	Culvers and bridges	Across Municipalities	Various corridors	Tender
123	Maintenance and Repairs	Outs Routine Rd maint. clas 1 & 2 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
124	Maintenance and Repairs	Outs Rourdmainclas 1 & 2 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
125	Maintenance and Repairs	Outs Rout Rdmainclas 3 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
126	Maintenance and Repairs	Outs Rout Rdmainclas 3 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
127	Maintenance and Repairs	Outs Rourdmainclas 5 & 6 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
128	Maintenance and Repairs	Prof Engin Servclass 1&2rds(Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
129	Maintenance and Repairs	Prof Engin Serv Class 3 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	96,149	7/25/2014	3/30/2015	Equitable Share	Transport Infrastructure	Construction	1,602	5,748
Roads & Transport	Not Yet Available	1/25/2017	12/30/2017	Equitable Share	Transport Infrastructure	Construction	45,000	4,800
Roads & Transport	Not Yet Available	11/25/2016	2/30/2017	Equitable Share	Transport Infrastructure	Construction	19,500	15,500
Roads & Transport	44,800	5/5/2015	12/8/2016	Equitable Share	Transport Infrastructure	Construction	1,100	1,100
Roads & Transport	373,000	7/7/2013	3/10/2015	Equitable Share	Transport Infrastructure	Construction	8,775	8,775
Roads & Transport	Not Yet Available	11/12/2016	10/26/2017	Equitable Share	Transport Infrastructure	Construction	30,720	14,806
Roads & Transport	120,000	7/1/2014	7/26/2015	Equitable Share	Transport Infrastructure	Construction	2,100	2,500
Roads & Transport	310,000	7/1/2014	12/1/2016	Equitable Share	Transport Infrastructure	Construction	202,608	199,485
Roads & Transport	386,000	7/1/2014	3/1/2016	Equitable Share	Transport Infrastructure	Construction	9,650	9,650
Roads & Transport	80,000	10/1/2016	9/1/2018	Equitable Share	Transport Infrastructure	Construction	56,534	21,900
Roads & Transport	Not Yet Available	1/1/2017	12/1/2019	Equitable Share	Transport Infrastructure	Construction	50,000	4,000
Roads & Transport	10,000	8/27/2016	6/20/2017	Equitable Share	Transport Infrastructure	Construction	10,000	5,050
Roads & Transport	-	4/15/2016	9/1/2016	Equitable Share	Transport Infrastructure	Construction	10,000	-
Roads & Transport	Not Yet Available	2/1/2017	3/1/2017	Equitable Share	Transport Infrastructure	Construction		2,700
Roads & Transport	Not Yet Available	1/1/2017	10/1/2017	Equitable Share	Transport Infrastructure	Construction		2,200
Roads & Transport	2,449	4/1/2016	4/1/2017	EPWP Grant	Transport Infrastructure	Maintenance	2,449	2,449

							629,688	356,071
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JRA, Ekurhuleni, Mogale City and City of Tshwane	14,000	2016/04/01	3/31/2017	Equitable Share	Transport Infrastructure	Traffic Engineering	14,767	14,767
Roads & Transport	22,800	9/5/2016	9/5/2019	Equitable Share	Transport Infrastructure	Traffic Engineering	6,400	6,400
Roads & Transport	2,500	4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Traffic Engineering	2,500	1,810
SANRAL	20,000	5/1/2014	6/1/2017	Equitable share	Transport Infrastructure	Maintenance	5,000	9,500
Roads & Transport	Not Yet Available	4/1/2017	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	24,755	-
Roads & Transport	388,620	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	102,253	135,812
Roads & Transport	10,130	11/1/2013	1/1/2017	Equitable share	Transport Infrastructure	Maintenance		8,909
Roads & Transport	245,853	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	15,064	15,064
Roads & Transport	47,201	11/1/2013	1/1/2017	Equitable Share	Transport Infrastructure	Maintenance	110,679	126,676
Roads & Transport	450,000	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	163,000	167,000
Roads & Transport	37,602	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	26,177	17,177
Roads & Transport	39,414	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	10,960	17,610



Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
130	Maintenance and Repairs	Prof Enginservclass 5 & 6 (Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
131	Maintenance and Repairs	Rifsa Routine Rds Class 4 (Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
132	Maintenance and Repairs	Rams(Eomr)	Professional service	Across Municipalities	Various corridors	Construction
133	Maintenance and Repairs	Benoni Region Regravelling Of Gravel Roads	Road - regrav	Ekurhuleni	Eastern	Construction
134	Maintenance and Repairs	Bronkhorstspuit Region Regravelling Of Gravel Roads	Road - regrav	Motsweding	Various corridors	Construction
135	Maintenance and Repairs	Tshwane Region Regravelling Of Gravel Roads	Road - regrav	Tshwane	Various corridors	Construction
136	Maintenance and Repairs	Vereeniging Region Regravelling Of Gravel Roads	Road - regrav	Sedibeng	Southern	Construction
137	Maintenance and Repairs	Krugersdorp Region Regravelling Of Gravel Roads	Road - regrav	West Rand	Various corridors	Construction
138	Maintenance and Repairs	Grass Cutting	Road - Tarred	Across Municipalities	Various corridors	Construction
139	Maintenance and Repairs	Manifact & Supply Road Sign(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
140	Maintenance and Repairs	Supply Safety Cloth & Equip(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
141	Maintenance and Repairs	Supply & Erect Guardrails(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
142	Maintenance and Repairs	Supply Bridge Rails(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
143	Maintenance and Repairs	Supply Fencing Mat(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
144	Maintenance and Repairs	Supply G1 G5&G7 Mat(Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
145	Maintenance and Repairs	Supply Herbisid Pestic(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
146	Maintenance and Repairs	Supply Maint Plant Equip(Eomr)	Road - Tarred	Across Municipalities	Various corridors	Construction
147	Maintenance and Repairs	Supply Manhole Grfts(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
148	Maintenance and Repairs	Trm Conctct Roads Making(Eomr)	Road - Tarred	Across Municipalities	Various corridors	Tender
149	Maintenance and Repairs	Supply Of Concrete(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
150	Maintenance and Repairs	Trm Conctct Diluted Emulsi(Eomr)	Road - Tarred	Across Municipalities	Various corridors	Tender
151	Maintenance and Repairs	Supply Of Bitumen Related Products	Road - Tarred	Across Municipalities	Various corridors	Construction
152	Maintenance and Repairs	Supply Erect Km Markers(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction
153	Maintenance and Repairs	Supply Maint Crack Seal(Eimr)	Road - Tarred	Across Municipalities	Various corridors	Construction

**Total for Maintenance and Repairs**

**5. Non-Infrastructure**

154	Non-Infrastructure	In-house Design projects	Surveys and upgrade	Gauteng	Various corridors	Design
155	Non-Infrastructure	Internal Capacity Building - Programme/ Project Management & Planning	Internal Capacity	City of Johannesburg	Central	Not Applicable
156	Non-Infrastructure	Contr Flt Plant-Equip Sup(Eomr)	Plant and Machinery	Across Municipalities	Various corridors	Construction
157	Non-Infrastructure	Fuel For Plant(Eimr)	Plant and Machinery	Across Municipalities	Various corridors	Construction
158	Non-Infrastructure	Licensing Of Plant(Eimr)	Plant and Machinery	Across Municipalities	Various corridors	Construction
159	Non-Infrastructure	Plant Hire	Plant and Machinery	Across Municipalities	Various corridors	Construction



Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	36,526	11/1/2013	1/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	11,500	10,300
Roads & Transport	12,500	4/1/2016	3/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	10,130	10,130
CSIR	25,000	3/1/2015	3/1/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	15,000	15,000
Roads & Transport	25,000	3/1/2015	3/1/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	12,000	25,631
Roads & Transport	27,700	6/1/2016	3/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	10,000	27,700
Roads & Transport	15,600	6/1/2016	3/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	13,500	15,600
Roads & Transport	9,500	6/1/2016	3/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	12,200	9,560
Roads & Transport	25,200	6/1/2016	3/1/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	12,000	25,200
Roads & Transport	210,000	4/1/2017	4/1/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	48,000	-
Roads & Transport	39,820	11/1/2015	11/1/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	15,000	5,000
Roads & Transport	8,640	11/1/2015	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	5,000	5,000
Roads & Transport	34,420	11/1/2015	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	18,000	11,000
Roads & Transport	13,130	11/1/2015	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	5,500	4,000
Roads & Transport	13,401	3/1/2014	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	5,000	1,000
Roads & Transport	27,446	11/1/2015	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	12,600	20,897
Roads & Transport	16,529	3/1/2014	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	7,000	2,500
Roads & Transport	20,000	4/1/2016	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	25,000	5,000
Roads & Transport	15,839	3/1/2014	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	3,000	3,000
Roads & Transport	Not Yet Available	7/1/2017	7/1/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	5,000	5,000
Roads & Transport	23,584	3/1/2014	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	3,000	20,706
Roads & Transport	Not Yet Available	7/1/2017	7/1/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	20,000	-
Roads & Transport	6,398	12/1/2013	12/1/2016	Equitable share	Transport Infrastructure	Maintenance	10,000	5,000
Roads & Transport	3,890	12/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Maintenance	3,000	1,500
Roads & Transport	9,500	11/1/2015	11/1/2018	Equitable share	Transport Infrastructure	Maintenance	15,000	2,500
							777,985	751,949

Roads & Transport	Not Yet Available	4/1/2016	3/27/2017	Equitable Share	Transport Infrastructure	Design	2,000	2,000
Roads & Transport	25,081	4/12/2016	3/26/2017	Equitable Share	Transport Infrastructure	Construction	25,081	25,081
Roads & Transport	90,000	4/1/2016	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	50,000	52,796
Roads & Transport	50,000	4/1/2016	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	20,000	36,508
Roads & Transport	20,000	4/1/2016	3/1/2017	Equitable share	Transport Infrastructure	Maintenance	2,500	1,500
Roads & Transport	Not Yet Available	4/1/2017	3/1/2020	Equitable share	Transport Infrastructure	Maintenance	30,000	10,000

Vote 9: Roads and Transport

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
160	Non-Infrastructure	Purchasing Of New Plant(Eomr)	Plant and Machinery	Across Municipalities	Various corridors	Construction
161	Non-Infrastructure	Route Determination for Strategic Road network	Road Infrastructure Planning in Gauteng	All municipalities	Various corridors	Construction
162	Non-Infrastructure	Gauteng Transport Modelling Centre (GTMC)	Future transport and infrastructure demand model.	All municipalities	Various corridors	Construction
163	Non-Infrastructure	Gauteng Freight Databank	Freight transport Infrastructure database in Gauteng	All municipalities	Various corridors	Construction
164	Non-Infrastructure	Transport Integration Monitoring & Evaluation Programme	Road Infrastructure Database for public transport Routes in Gauteng.	All municipalities	Various corridors	Tender
165	Non-Infrastructure	Mapping of Minibus Taxi Routes in Gauteng	Specific transport planning of Taxi routes and related taxi infrastructure in Gauteng	All municipalities	Various corridors	Tender
166	Non-Infrastructure	Master Plan for Transport Services Centres in Gauteng	Masterplan of transport infrastructure to provide transport services e.g. DLTC's in Gauteng	All municipalities	Various corridors	Tender
167	Non-Infrastructure	Shovakalula Programme	Non Motorised Transport	All Municipalities	Various corridors	Construction
<b>Total for Non-Infrastructure</b>						

<b>Total for New or Replaced Infrastructure</b>
<b>Total ffor Upgrades and Additions</b>
<b>Total for Refurbishment and Rehabilitation</b>
<b>Total for Maintenance and Repairs</b>
<b>Total for Non-Infrastructure</b>
<b>Total for Roads and Transport</b>

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Roads & Transport	60,000	4/1/2016	3/1/2017	Equitable share	Transport Infrastructure	Maintenance		60,000
Roads & Transport	47,550	13/12/2013	14/03/2020	Equitable share	Transport Infrastructure	Planning	12,000	6,550
Roads & Transport	14,500	30/09/2015	31/03/2018	Equitable share	Transport Infrastructure	Planning	3,990	3,990
Roads & Transport	4,994	19/09/2015	31/05/2018	Equitable share	Transport Infrastructure	Planning	2,087	2,087
Roads & Transport	Not Yet Available	1/11/2016	15/06/2017	Equitable share	Transport Infrastructure	Planning	-	1,300
Roads & Transport	Not Yet Available	1/11/2016	15/08/2017	Equitable share	Transport Infrastructure	Planning	-	2,000
Roads & Transport	Not Yet Available	1/11/2016	30/09/2017	Equitable share	Transport Infrastructure	Planning	-	2,150
Roads & Transport	4,559	4/1/2016	1/31/2017	Equitable share	Transport Operations	Public Transport Integrated & Special Projects	4,500	4,559
							152,158	210,521
							220,021	111,510
							535,120	375,684
							629,688	356,071
							777,985	751,949
							152,158	210,521
							2,314,972	1,805,735



# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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Infrastructure to be appropriated by Vote	R 46 597 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Department of Agriculture and Rural Development (DARD) Infrastructure Programme is to promote equitable and sustainable use of ecosystems and thereby contribute to the economic development by managing biodiversity, its components, habitats and functions. Investments in Nature Reserves through upgrading of infrastructure promotes tourism which increases revenue generation for the province. The department implements the infrastructure programme in order to contribute towards the government's objective of protecting and enhancing environmental assets and natural resources.

The major focus is to protect the ecosystem and rare species. Key to biodiversity protection is the creation and sustenance of a system of protected areas. These are clearly demarcated geographic areas that require infrastructure as per set protected area norms and standards. The infrastructure programme includes bulk infrastructure to service buildings and people staying at the Nature Reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness. Protected areas/nature reserves are expected to contribute to the local economic development in order to alleviate poverty.

#### Legislative mandate

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

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;

#### National Legislation

The infrastructure programme is supported by the following legislation:

- 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 Environmental 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); and
- National Veld and Forest Fire Act (Act 101 of 1998).

### Provincial legislation

- Nature Conservation Ordinance, 1983 (Act 12 of 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; and
- The new Nature Conservation Bill.

## 2. FUNDING OF INFRASTRUCTURE

In 2016/17 financial year, a budget of R51.4 million was allocated and has been adjusted downwards to R46.6 million due to projects that have been put on-hold due to internal capacity constraints. Gauteng Provincial Treasury (GPT) is closely working with GDARD to recruit registered built environment professionals to perform business roles and functions associated with the different infrastructure and procurement control stages and gates. Delays that were encountered in the capacity building programme and the Expanded Public Works Programme (EPWP) also contributed to the downward adjustment effected. The department conducted a review of the portfolio and the outcome of this review resulted in the reprioritisation of the budgets to the various programmes of renovations and refurbishments, upgrading and additions and accruals.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replaced Infrastructure Asset	-	-	-	-
Renovations & Rehabilitation	14 340	15 274	-	934
Upgrade and Additions	18 421	21 606	-	3 185
Maintenance and Repairs	18 656	9 717	(8 939)	-
<b>Total</b>	<b>51 417</b>	<b>46 597</b>	<b>(8 939)</b>	<b>4 119</b>

The 2016/17 infrastructure allocation was intended to address upgrading and additions, rehabilitation and refurbishments, maintenance of existing infrastructure and capacity building within the infrastructure management unit. The programmes consists of six nature reserves and two satellite offices where GDARD implements capital infrastructure projects and maintenance work. Some of the capital projects undertaken at the nature reserves in the current financial year include the upgrading of the southern water line at Suikerbosrand nature reserve, the refurbishment of Oxidation tank at Suikerbosrand nature reserve, the upgrading of the road between the reserve and mine at Marievale nature reserve and the installation of the new pipe network at Roodeplaat nature reserve. A budget of R5.8 million was also made for the capacity building programme, however a downward budget adjustment of R4.8 million has been considered due to delays experienced during implementation.

The Eastern development corridor base line of R20.2 million has been adjusted downwards to R786 thousand due to projects that were erroneously assigned to this corridor at the beginning of the financial year. The Northern development corridor baseline allocation of R20.2 million has been adjusted downwards to R16.5 million due to the renovation of existing amenities at Vredhuis Satellite office project that could not be implemented due to delays in the heritage application from the Heritage Agency. An upward adjustment of R24.5 million in the Southern development corridor has been made due to projects that were erroneously classified within the Eastern development corridor at the beginning of the financial year. The Western development corridor baseline of R2.4 million has been adjusted downwards to R983 thousand due to the Abe Bailey nature reserve project that has been shelved due to the lack of planning capacity within the department.

**Table 2: Budget per Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	5 820	1 000	(4 820)	-
Eastern Development	20 210	786	(19 424)	-
Northern Development	20 151	16 453	(3 698)	-
Southern Development	-	24 584	-	24 584
Western Development	2 400	938	(1 462)	-
Across Various Corridors	2 836	2 836	-	-
<b>Total</b>	<b>51 417</b>	<b>46 597</b>	<b>(29 404)</b>	<b>24 584</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

In the current financial year, capital project that the department has completed is the upgrading of the road between the Reserve and mine at Marievale Nature Reserve and this was completed on 30 September 2016. The project is under retention for one year.

The following projects were completed in 2015/16 financial year, however final accounts to contractually close projects were not paid in the past financial year and will be accommodated during the adjustment budget of 2016/17 financial year:

- Renovations to Manager's house - Kareekloof Camp site.
- Lapa at picnic area - Roodeplaat Nature Reserve.
- Northern Water Line - Suikerbosrand Nature Reserve.
- Refurbishment to Schongesight house - Suikerbosrand Nature Reserve.

#### 3.2 Mid-Year performance of the portfolio

The GDARD infrastructure portfolio consists of seven capital projects in the current financial year. Of these projects, three have been placed on-hold for implementation in the 2017/18 financial year due to planning processes that had to be undertaken in the current financial year. These three projects include;

- The construction of a new picnic area at Leeuwfontein.
- Upgrading of a fence in Abe bailey Nature Reserve.
- The renovation of existing amenities at Vredehuis Satellite Office because no procurement could be made due to the Heritage application that is still in process.

Key projects within the programme anticipating completion before the end of the financial year include;

- Southern Water line project: This project commenced in June 2015 anticipating completion in April 2016, however due to the contractor's cashflow challenges with the nominated sub-contractors, the project is now behind schedule. The project is 80 per cent complete and a weekly programme with clear deliverables to assist the contractor in prioritising and delivering on key activities of the project is being implemented. These weekly micro project programmes anticipate completion by 30 November 2016 i.e. practical completion.
- Kareekloof Camp site-Refurbishment of the Oxidation tank is 80 percent complete anticipating completion by end of November 2016.
- The upgrading of the pipe network project at Roodeplaat nature reserve was awarded in February 2016 and has reached 78 per cent progress anticipating completion in December 2016.

GDARD conducted technical surveys at the existing six nature reserves and two satellite offices and have prioritised implementation of eight surveys before the end of the financial year. The surveys included repairs of roofs, replacing broken ceiling boards and lights, minor paintwork, replacement of rusted corrugated sheets, repairs to water tanks and stands, and replacement of stolen taps. The specifications of all the eight surveys have been completed and the supply chain management processes have commenced for sourcing potential contractors to implement the identified maintenance activities. The eight projects are highlighted below:

- Repairs and replacement of drainage system at Suikerbosrand Nature Reserve Public Ablutions.
- Maintenance at Single quarters in Suikerbosrand Nature Reserve.
- Repairs of store roof at the main office and installation of carports at guest house at Roodeplaat Nature Reserve.
- Repair and supply thatch at the main office in Roodeplaat Nature Reserve.
- Maintenance ,repair and replacement of electrical system at Roodeplaat Nature Reserve (NG Kerk hall).
- Maintenance and replacement of roof sheets at Roodeplaat Nature Reserve.
- Repairs and installation of water tanks at Abe Bailey Nature Reserve.
- Maintenance and repairs of electrical works at Abe Bailey.

As at the end of the second quarter, two maintenance projectes were completed which include Roodeplat Nature Reserve (the maintenance of the Zoekooigaat hall and chalets) and Roodeplaat Training Centre (the maintenance of the pool,lights and plumbings works). Both projects amounted to R956 thousand.

#### 3.3 Performance per corridor

##### Central Development Corridor

In 2016/17 financial year, a budget of R5.8 million was allocated towards the Central development corridor and has been adjusted downwards to R1 million due to delays experienced in the capacity building programme.



**Table 3: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	-	-	-	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	5 820	1 000	(4 820)	-
<b>Total</b>	<b>5 820</b>	<b>1 000</b>	<b>(4 820)</b>	<b>-</b>

**Eastern Development Corridor**

A budget of R 20.2 million was allocated towards the Eastern development corridor and has been adjusted downwards to R786 thousand. Some projects were incorrectly assigned to the Eastern development corridor at the beginning of the financial year, therefore, during adjustment these projects have been shifted to the correct corridor which is the Southern corridor.

**Table 4: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	-	-	-	-
Renovations & Rehabilitation	10 105	-	(10 105)	-
Upgrade and Additions	8 105	776	(7 329)	-
Maintenance and Repairs	2 000	10	(1 990)	-
<b>Total</b>	<b>20 210</b>	<b>786</b>	<b>(19 424)</b>	<b>-</b>

**Northern Development Corridor**

In 2016/17 financial year, a budget of R20.1 million was allocated towards the Northern development corridor and has been adjusted downwards to R16. 5 million due to the renovation of existing amenities at Vredehuis Satellite office project that could not be implemented due to the delays in the approval of the heritage application from the Heritage Agency.

**Table 5: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	-	-	-	-
Renovations & Rehabilitation	4 235	250	(3 985)	-
Upgrade and Additions	9 316	12 964	-	3 648
Maintenance and Repairs	6 600	3 239	(3 361)	-
<b>Total</b>	<b>20 151</b>	<b>16 453</b>	<b>(7 346)</b>	<b>3 648</b>

**Western Development Corridor**

A budget of R2.4 million was allocated towards the Western development corridor and has been adjusted downwards to R938 thousand due to projects that have been placed on-hold to enable processes of aligning with the planning process. In the meantime, the department is considering a short-term solution by soliciting external professionals to support the development of planning requirements in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM). Reprioritisation of some of the funding allocated for maintenance works at Abe Bailey Nature reserve to the Northern water line at Suikerbosrand project to address the accrual has also been considered. The remaining budget is set aside to address maintenance needs at Abe Bailey nature reserve and sourcing of contractor is currently underway.

**Table 6: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset				
Renovations & Rehabilitation				
Upgrade and Additions	1 000	-		
Maintenance and Repairs	1 400	938	(462)	-
<b>Total</b>	<b>2 400</b>	<b>938</b>	<b>(462)</b>	<b>-</b>

**Southern Development Corridor**

An upward budget adjustment of R24.6 million was made towards the Southern development corridor to address administrative errors made during the main budget process. There are capital projects such as the Oxidation Tanks at Kareekloof with additional funding requirements and there are accruals for the renovation of the managers house at Kareekloof and the renovation of the Schoengesigh house in Suikerbosrand Nature Reserve that have been accommodated in the adjustments.

**Table 7: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset				-
Renovations & Rehabilitation	-	15 024		15 024
Upgrade and Additions	-	7 866		7 866
Maintenance and Repairs	-	1 694		1 694
<b>Total</b>	<b>-</b>	<b>24 584</b>	<b>-</b>	<b>24 584</b>

**Projects Spanning Across Various Corridor**

A budget of R2.8 million was allocated towards projects spanning across various development corridors and no adjustment has been made. These are funds set aside for the implementation of the Expanded Public Works Programme (EPWP). This programme was implemented through a tender process and the contract was awarded in October 2016 anticipating the first payment in November 2016.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	-	-	-	
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	
Maintenance and Repairs	2 836	2 836	-	-
<b>Total</b>	<b>2 836</b>	<b>2 836</b>	<b>-</b>	<b>-</b>

**4. Constraints**

The department has acknowledged its capacity constraint as far as infrastructure delivery is concerned. Concerted efforts have been made to build internal capacity to accept reports prepared by the Professional Service Providers in the private sector, taking responsibility for document reviews (specifications), technical bid evaluations (technical evaluation reports), gateway reviews and contract management as stipulated in the SIPDM.

**5. Initiatives implemented to address identified constraints**

GDARD Human Resource Management is in the process of advertising the appointment of professionals that will assist in improving the performance of the portfolio and conduct pre-planning work. GPT is committed to continue to support GDARD to develop the required internal capacity to improve on the delivery of its infrastructure mandate.

**Pictures**

Oxidation Tank at Suikerbosrand Nature Reserve before construction



The membrane laid in the Oxidation Tank at Suikerbosrand Nature Reserve during construction





New Pipe water Network at Roodeplaas Nature Reserve



Tap and valve on the new water line



Construction of Road at Marievale Nature Reserve blocks



The bedding and kerbing completed, and then laying of paving blocks



Vote 11: Agriculture and Rural Development

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project Status
<b>1. Upgrades and Additions</b>						
1	Upgrades and Additions	Suikerbosrand Nature Reserve	Construction of Southern water line	Ekurhuleni Metro	Eastern	Construction
2	Upgrades and additions	Suikerbosrand Nature Reserve	Construction of the Link Northern Water-line project.	Ekurhuleni Metro	Eastern	On Hold
3	Upgrades and additions	Leewfontein Nature Reserve	Basic picnic site for day visitors	City of Tshwane	Northern	On Hold
4	Upgrades and additions	Abe Bailey Nature Reserve	Construction of fence	Merafong City	Western	On Hold
5	Upgrades and additions	Marievale Nature Reserve	Road between reserve and mine	Ekurhuleni Metro	Eastern	Final Completion
6	Upgrades and additions	Roodeplaat Nature Reserve	New pipe network for the whole reserve from municipal line	City of Tshwane	Northern	Construction
<b>Total for Upgrades and Additions</b>						
<b>2. Refurbishment and Rehabilitation</b>						
7	Refurbishment and Rehabilitation	Kareekloof	Renovation of Oxidation tank	Ekurhuleni Metro	Eastern	Construction
8	Refurbishment and rehabilitation	Suikerbosrand Nature Reserve	Refurbishment at Schoongesight	Ekurhuleni Metro	Eastern	Final Completion
9	Refurbishment and rehabilitation	Roodeplaat Nature Reserve	Upgrading of picnic Lapa	Ekurhuleni Metro	Eastern	Final Completion
10	Refurbishment and rehabilitation	Kareekloof	Refurbishment at Managers house	Ekurhuleni Metro	Eastern	Final Completion
11	Refurbishment and rehabilitation	Vredehuis Regional office	Upgradings of existing amenities	City of Tshwane	Northern	On Hold
<b>Total for Refurbishment and Rehabilitation</b>						
<b>3. Maintenance and repair</b>						
12	Maintenance and repair	Suikerbosrand Nature Reserve	Scheduled,day to day,emergency and routine	Ekurhuleni Metro	Eastern	Construction
13	Maintenance and Repair	Marievale Nature Reserve	Scheduled,day to day,emergency and routine	Ekurhuleni Metro	Eastern	Construction
14	Maintenance and repair	Alice Glocner Nature Reserve	Scheduled,day to day,emergency and routine	Ekurhuleni Metro	Eastern	Construction
15	Maintenance and repair	Roodeplaat Nature Reserve	Scheduled,day to day,emergency and routine	City of Tshwane	Northern	Construction
16	Maintenance and repair	Leewfontein Nature Reserve	Scheduled,day to day,emergency and routine	City of Tshwane	Northern	Construction
17	Maintenance and repair	Roodeplaat Youth Centre	Scheduled,day to day,emergency and routine	City of Tshwane	Northern	Construction
18	Maintenance and repair	Abe bailey Nature Reserve	Scheduled,day to day,emergency and routine	Merafong City	Western	Construction
19	Maintenance and repair	Themba Satellite Office	Scheduled,day to day,emergency and routine	City of Tshwane	Northern	Construction
20	Maintenance and repair	Kareekloof	Scheduled,day to day,emergency and routine	City of Tshwane	Eastern	Construction
21	Maintenance and repair	Vredehuis Regional office	Scheduled,day to day,emergency and routine	City of Tshwane	Northern	Construction
<b>Total for Maintenance and Repair</b>						
<b>4. Non-Infrastructure</b>						
22	Non Infrastructure	Internal capacity building	Capacity Building	City of Johannesburg	Central	Not Applicable
23	Non Infrastructure	Expanded Public Works Programme	Expanded Public Works Programme	Ekurhuleni Metro	Eastern	Not Applicable
<b>Total for Non-Infrastructure</b>						
<b>Total for New or Replaced Infrastructure</b>						
<b>Total for Upgrades and Additions</b>						
<b>Total for Refurbishment and Rehabilitation</b>						
<b>Total for Maintenance and Repair</b>						
<b>Total for Non-Infrastructure</b>						
<b>Total for Agriculture and Rural Development Budget</b>						

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	21,188	6/17/2015	10/31/2016	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	4,768	7,404
Infrastructure Development	Not Available Yet	3/11/2014	Not Yet Available	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	-	462
Infrastructure Development	Not Available Yet	7/8/2012	Not Yet Available	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	200	-
Infrastructure Development	Not Available Yet	4/1/2016	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,000	-
Infrastructure Development	2,000	4/1/2016	8/31/2016	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	3,337	776
Infrastructure Development	500	6/1/2015	11/30/2016	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	9,116	12,964
							18,421	21,606
Infrastructure Development	250	8/15/2014	10/31/2014	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	10,105	14,862
Infrastructure Development	137	11/3/2014	3/31/2016	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	-	137
Infrastructure Development	250	11/3/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	-	250
Infrastructure Development	581	3/11/2015	3/31/2016	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	-	25
Infrastructure Development	Not Available Yet	4/1/2016	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	4,235	-
							14,340	15,274
Infrastructure Development	Not Available Yet	4/1/2018	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,400	1,400
Infrastructure Development	Not Available Yet	4/1/2018	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	300	10
Infrastructure Development	Not Available Yet	4/1/2018	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	300	50
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	2,200	1,364
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,000	20
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,400	1,400
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,400	938
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	100	100
Infrastructure Development	Not Available Yet	4/1/2016	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	1,545	244
Infrastructure Development	Not Available Yet	4/1/2015	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	355	355
							10,000	5,881
Infrastructure Development	Not Available Yet	11/30/2016	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	5,820	1,000
Infrastructure Development	Not Available Yet	4/1/2016	3/31/2017	Provincial Equitable share	Environmental Affairs	Bio Diversity Management	2,836	2,836
							8,656	3,836
							-	-
							18,421	21,606
							14,340	15,274
							10,000	5,881
							8,656	3,836
							51,417	46,597





# VOTE 12

## DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION

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Infrastructure to be appropriated by Vote	R 179 542 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering department	Department of Sport, Arts, Culture and Recreation
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### 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) will work 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.
- Modernising the economy through hosting major sporting and cultural events.
- Providing universal access to sport, arts, cultural activities, library, archival services and facilities. 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 and modernise sustainable library, information and archival services.
- Capable 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 ensure access, increased participation and transformation of 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.

#### Legislative mandate

- National Heritage Resources Act, 1999 (Act No 25 of 1999);
- National Heritage Council Act, 1999 (Act No 11 of 1999);
- Gauteng Arts and Culture Council Act, 1998 (Act 11 of 1999);
- Gauteng Heritage Resources Regulations (Notice 103 of 2003);
- National Sports and Recreational Act, 1998, as amended 2007 (Act 18 of 2007);
- Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act, 2005 (Act 4 of 2005);
- National Council for Library and Information Services Act, 2001 (Act 6 of 2001);
- National Library for the Blind Act, 1998 (Act 91 of 1998);
- Legal Deposit Act, 1997 (Act 54 of 1997);
- National Archives and Record Services of South Africa Act, 1996 (Act 43 of 1996);
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005);
- Promotion of Access to Information Act, 2000 (Act 2 of 2000);
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);

- Public Finance Management Act (PFMA), 1999 (Act 1 of 1999); And
- National Building Regulations.

## 2.FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is indicated below and reflects the total main appropriation of R158.9 million which has been adjusted upwards to R179.5 million due to approved roll-overs from previous financial year and reprioritised funding from the departmental goods and services in the Provincial Equitable Share (PES) and Community Libraries Services conditional grant funding.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	146 696	159 691	-	12 995
Renovations and Rehabilitation	-	2 629	-	2 629
Upgrade and Additions	6 400	11 402	-	5 002
Non- Infrastructure	5 820	5 820	-	-
<b>Total</b>	<b>158 916</b>	<b>179 542</b>	<b>-</b>	<b>20 626</b>

The department received a budget of R51.3 million through conditional grant funding for the Community Libraries Services. Adjustment of R17.8 million has been approved by National Treasury for completion of additional scope of works on the eight libraries under construction which subsequently adjusted the Community Libraries conditional grant upwards to R69.1 million. Reprioritisation within the conditional grant allocation has also been effected by the department to make a provision of R7.2 million for operationalisation of community libraries and thus adjusting the grant funding for infrastructure to R61.9 million.

A budget of R107.6 million is allocated from the PES with an additional roll-over amount of R7.4 million approved for the completion of Gauteng Provincial Archives project and Olivenhoutbosch Library. Shifts and virements of an amount of R2.6 million from departmental goods and services to infrastructure have been effected to make provision for the completion of Ratanda Ext. 7 and Venterspost libraries as well as renovation of the GSACR offices. The PES budget has been adjusted upwards to R117.6 million, overall.

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

Funding source	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	51 316	61 951	-	-
Community Libraries Services Grant	51 316	61 951	-	10 635
Provincial Allocation	107 600	117 591	-	-
Equitable Share	107 600	117 591	-	9 991
<b>Total</b>	<b>158 916</b>	<b>179 542</b>	<b>-</b>	<b>20 626</b>

The adjusted budget of R179.5 million has been allocated towards various corridors and Western development corridor receives the biggest share of 52.8 per cent of the adjusted appropriation. This is mainly because Gauteng Provincial Archives project has a significant budget and is located within the Western development corridor.

**Table 3: Budget per Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	2 000	5 754	-	3 754
Eastern Development	1 300	3 923	-	2 623
Northern Development	69 716	49 203	(20 513)	-
Southern Development	7 700	20 095	-	12 395
Western Development	72 380	94 747	-	22 367
N/A (Capacity Building)	5 820	5 820	-	-
<b>Total</b>	<b>158 916</b>	<b>179 542</b>	<b>(20 513)</b>	<b>41 139</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Success Highlights

The department has managed to have a successful unveiling of Women's Living Heritage Monument that was held on 9 August 2016. Women's Living Heritage Monument is a monument intended to mark the place of Women in South Africa's history, with artwork commemorating heroines of the 1956 women's march. The facility encompasses a museum, interpretive centre, a narrative space, a space for formal and informal training for women and market access for local crafters, and manufacturing as well as installation of Heritage Artworks.

#### 3.2 Performance per Corridor

##### Central Development Corridor

The Central development corridor received an original budget R2 million and has been adjusted upwards to R5.7 million due to approved roll-overs for the completion of additional scope of works at Drieziek and Naturena Community Libraries which are both under construction.

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	2 000	5 725	-	3 725
Renovations & Rehabilitation	-	29	-	29
Upgrade and Additions	-	-	-	-
<b>Total</b>	<b>2 000</b>	<b>5 754</b>	<b>-</b>	<b>3 754</b>

##### Eastern Development Corridor

The Eastern development corridor was allocated a budget of R1.3 million which has subsequently been adjusted upwards to R3.9 million due to roll-overs approved for the completion of additional scope of works at Kingsway and Roodekop Community Libraries which are both under construction.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	1 300	3 923	-	2 623
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
<b>Total</b>	<b>1 300</b>	<b>3 923</b>	<b>-</b>	<b>2 623</b>

##### Northern Development Corridor

A budget of R69.7 million was initially allocated towards the Northern development corridor and has been adjusted downwards to R49.2 million due to four library projects which were initially planned to be implemented in the current financial year which have been placed on hold. These four libraries namely, Enkangala, Soshanguve KK, Soshanguve T and Hammanskraal will be implemented in the future years because of delays in finalising pre-planning work.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	69 716	49 209	(20 507)	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
<b>Total</b>	<b>69 716</b>	<b>49 209</b>	<b>(20 507)</b>	<b>-</b>

### Southern Development Corridor

The Southern development corridor received a budget of R7.7 million at the beginning of the current financial year and has been adjusted upwards to R20.1 million as a result of reprioritisation within the Community libraries services grant funding to provide for additional funding requirements for Boipatong, Impumelelo and Rustervaal community library projects which are at design stage..

**Table 7: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	1 300	7 393	-	6 093
Renovations & Rehabilitation	-	1 300	-	1 300
Upgrade and Additions	6 400	11 402	-	5 002
<b>Total</b>	<b>7 700</b>	<b>20 095</b>	<b>-</b>	<b>12 395</b>

### Western Development Corridor

In 2016/17 financial year, a budget of R72.4 million was allocated towards the Western development corridor and has been adjusted upwards to R94.7 million due to roll-overs approved for the completion of Gauteng Provincial Archives and completion of additional scope of works at Kagiso EXT. 6 and Rietvallei Community Libraries which are both under construction.

**Table 8: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	72 380	93 447	-	21 067
Renovations & Rehabilitation	-	1 300	-	1 300
Upgrade and Additions	-	-	-	-
<b>Total</b>	<b>72 380</b>	<b>94 747</b>	<b>-</b>	<b>22 367</b>

## 4. Constraints

The SACR infrastructure portfolio experienced the following challenges:

- Inadequate pre-planning work undertaken prior to implementation resulting in ambiguous scope definition to DID as implementing department due to lack of internal capacity in the infrastructure management unit.
- Internal capacity challenges (human resources).
- Lack of effective management of infrastructure projects resulting in escalating of costs evidenced by projects at construction stage.
- Weak client department and implementing department relations in closely monitoring project key milestones.

## 5. Initiatives implemented to address identified constraints

- The department has taken necessary measures to ensure compliance with the SIPDM and Infrastructure Delivery Management System (IDMS) requirements. A business case has been developed with an organisational structure and post provisioning aligned to the departmental service delivery model.
- In an attempt to address the capacity constrain experienced, the department is intending to appoint additional employees before the end of the current financial year to assist in strengthening the oversight and financial accountability roles within the infrastructure delivery chain.
- Development of prototype designs of libraries in collaboration with DID in order to reduce costs in the construction of libraries has commenced.

PICTURES

*Gauteng Provincial Archives*



*Women's Living Heritage Monument*



*Naturena Community Library*



*Olievenhoutbosch Community Library*



Vote 12: Sports, Arts, Culture and Recreation

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project status
<b>1. New or Replaced Infrastructure</b>						
1	New or Replaced Infrastructure	Drieziek Library	Construction of a Community Library	City of Johannesburg	Central	Construction
2	New or Replaced Infrastructure	Evaton North Library	Construction of a Community Library	Emfuleni	Southern	Construction
3	New or Replaced Infrastructure	Kagiso Ext 6 Library	Construction of a Community Library	Mogale City	Western	Construction
4	New or Replaced Infrastructure	Kingsway Library	Construction of a Community Library	Ekurhuleni	Eastern	Construction
5	New or Replaced Infrastructure	Naturena Library	Construction of a Community Library	City of Johannesburg	Central	Construction
6	New or Replaced Infrastructure	Olievenhoutbosch Library	Construction of a Community Library	City of Tshwane	Northern	Construction
7	New or Replaced Infrastructure	Olievenhoutbosch Library	Construction of a Community Library	City of Tshwane	Northern	Construction
8	New or Replaced Infrastructure	Reitvallei Library	Construction of a Community Library	Mogale City	Western	Construction
9	New or Replaced Infrastructure	Roodekop/Leondale Library	Construction of a Community Library	Ekurhuleni	Eastern	Construction
10	New or Replaced Infrastructure	Gauteng Provincial Archives Centre	Construction of a Provincial Archives Centre	Mogale City	Western	Construction
11	New or Replaced Infrastructure	Atteridgeville Community Library	Construction of a Community Library	City of Tshwane	Northern	Design
12	New or Replaced Infrastructure	Akasia Community Library	Construction of a Community Library	City of Tshwane	Northern	Design
13	New or Replaced Infrastructure	Ekgangala Community Library	Construction of a Community Library	City of Tshwane	Northern	On hold
14	New or Replaced Infrastructure	Soshanguve KK Community Library	Construction of a Community Library	City of Tshwane	Northern	On hold
15	New or Replaced Infrastructure	Soshanguve T Community Library	Construction of a Community Library	City of Tshwane	Northern	On hold
16	New or Replaced Infrastructure	Hammanskraal Community Library	Construction of a Community Library	City of Tshwane	Northern	On hold
17	New or Replaced Infrastructure	Randfontein Community Library	Construction of a Community Library	Randfontein Local Municipality	Western	Design
18	New or Replaced Infrastructure	Boipatong Community Library	Construction of a Community Library	Emfuleni Local Municipality	Southern	Design
19	New or Replaced Infrastructure	Kokosi Community Library	Construction of a Community Library	Merafong Local Municipality	Western	Design
20	New or Replaced Infrastructure	Palm Ridge Community Library	Construction of a Community Library	Ekurhuleni	Eastern	On hold
21	New or Replaced Infrastructure	Women's Living Heritage Monument	Construction of a Heritage Monument	City of Tshwane	Northern	Construction
22	New or Replaced Infrastructure	Operation Mabaleng (Westbury)	Construction of a Community Library	City of Johannesburg	Central	Design
<b>Total for New or Replaced Infrastructure</b>						



Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Sport, Arts, Culture & Recreation	9,594	3/17/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,848
Sport, Arts, Culture & Recreation	11,777	3/12/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,849
Sport, Arts, Culture & Recreation	10,210	3/13/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	5,561
Sport, Arts, Culture & Recreation	13,225	3/12/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,938
Sport, Arts, Culture & Recreation	10,122	4/9/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,877
Sport, Arts, Culture & Recreation	12,396	4/7/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	4,593
Sport, Arts, Culture & Recreation		4/7/2014	3/30/2017	Provincial Equitable Share	Library and archives services	Libraries services	-	2,157
Sport, Arts, Culture & Recreation	9,657	3/14/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,842
Sport, Arts, Culture & Recreation	10,328	3/13/2014	3/30/2017	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	-	1,985
Sport, Arts, Culture & Recreation	351,743	7/28/2014	3/30/2017	Provincial Equitable Share	Library and archives services	Archive	69,780	74,985
Infrastructure Development	Not Available yet	11/15/2015	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	7,200	5,044
Infrastructure Development	Not Available yet	11/15/2015	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	7,200	5,044
Infrastructure Development	Not Applicable	Not Applicable	Not Applicable	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	6,016	-
Infrastructure Development	Not Applicable	Not Applicable	Not Applicable	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	6,600	443
Infrastructure Development	Not Applicable	Not Applicable	Not Applicable	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	6,600	547
Infrastructure Development	Not Applicable	Not Applicable	Not Applicable	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	6,100	1,375
Infrastructure Development	Not Available yet	5/5/2016	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	1,300	5,544
Infrastructure Development	Not Available yet	5/5/2016	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	1,300	5,544
Infrastructure Development	Not Available yet	5/5/2016	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	1,300	5,515
Infrastructure Development	Not Applicable	1/4/2017	3/30/2019	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	1,300	-
Infrastructure Development	176,397	6/1/2014	3/30/2017	Provincial Equitable Share	Cultural Affairs	Heritage services	30,000	30,000
Infrastructure Development	Not Applicable	11/15/2015	3/30/2018	Provincial Equitable Share	Sports and Recreation	Sports	2,000	2,000
							<b>146,696</b>	<b>159,691</b>



Vote 12: Sports, Arts, Culture and Recreation

No.	Category	Project name	Project description/Type of structure	Local Municipality	Corridor Name	Project status
<b>2. Upgrades and Additions</b>						
23	Upgrading and Additions	Impumelelo Library (upgrade)	Upgrading of a Community Library	Lesedi Local Municipality	Southern	Design
24	Upgrading and Additions	Ruster Vaal Community Library (upgrade)	Upgrading of a Community Library	Emfuleni Local Municipality	Southern	Design
<b>Total for Upgrades and Additions</b>						
<b>3. Renovation and Rehabilitation</b>						
25	Renovation and Rehabilitation	Ratanda Community Library Ext. 7	Construction of a Community Library	Lesedi	Southern	Tender
26	Renovation and Rehabilitation	Venterspost Community Library	Construction of a Community Library	Westonaria	Western	Tender
27	Renovation and Rehabilitation	GSACR Head Office	Renovation of Offices	City of Johannesburg	Central	Final completion
<b>Total for Renovation and Rehabilitation</b>						
<b>4. Non-Infrastructure</b>						
28	Non-Infrastructure	Internal Capacity Building	Capacity Building	N/A	N/A	N/A
<b>Total for Non-Infrastructure</b>						
<b>Total for New or Replaced Infrastructure</b>						
<b>Total for Renovation and Rehabilitation</b>						
<b>Total for Upgrading and Additions</b>						
<b>Total for Non- Infrastructure</b>						
<b>Total for Sport, Arts, Culture &amp; Recreation</b>						

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Budget Programme Name	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	Not Available yet	1/25/2016	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	3,200	5,655
Infrastructure Development	Not Available yet	1/25/2016	3/30/2018	Recapitalisation Of Community Libraries Conditional Grant	Library and archives services	Libraries services	3,200	5,747
							6,400	11,402
Sport, Arts, Culture & Recreation	Not Applicable	1/25/2016	3/30/2017	Provincial Equitable Share	Community Library	Libraries services	-	1,300
Sport, Arts, Culture & Recreation	Not Applicable	1/25/2016	3/30/2017	Provincial Equitable Share	Community Library	Libraries services	-	1,300
Sport, Arts, Culture & Recreation	29	4/1/2016	3/31/2017	Provincial Equitable Share	Administration	Corporate services	-	29
							-	2,629
Sport, Arts, Culture & Recreation	Not Applicable	4/1/2016	3/31/2017	Provincial Equitable Share	Administration	Archive	5,820	5,820
							5,820	5,820
							146,696	159,691
							-	2,629
							6,400	11,402
							5,820	5,820
							158,916	179,542



# VOTE 15

## DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

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Infrastructure to be appropriated by Vote	R 265 267 000
Responsible MEC	MEC for Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

#### Vision

To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all.

#### Mission

To contribute towards radical transformation, modernisation and re-industrialisation of Gauteng by accelerating integrated service delivery, maintenance and management of public infrastructure and deploying build environment professionals while encouraging the active participation of an empowered citizenry.

#### Strategic Goals

- Optimize state assets for economic development and supporting entrepreneurs.
- Empowering communities through job creation in partnership with the public and private sector.
- Accelerate Service Delivery.
- Integrated Planning.
- Sustainable infrastructure.
- Organizational development for building state capacity.

#### Core functions and responsibilities

- Implementation of Social Infrastructure.
- Skills Development.
- Community Participation.
- Capital Project Management.
- Maintenance Services.
- Provincial Property Management.

#### Main services

Our mandate is to develop and maintain socio-economic infrastructure that enables all of the province's people to have access to social services by:

- Utilising the construction sector as a catalyst for the development of sustainable communities.
- Ensuring participation and involvement of communities through the implementation of the Expanded Public Works Programme (EPWP) within Gauteng Provincial Government capital expenditure (CAPEX) projects and other departmental projects.
- Ensuring the implementation of all infrastructure programmes and projects reflected in the short, medium and long term plans of the Gauteng Provincial Government (GPG).
- Managing the construction of GPG capital expenditure (CAPEX) projects such as schools, hospitals, clinics and recreation centres.
- Managing the provision of maintenance services for all GPG infrastructure.
- Managing the provincial property portfolio.

#### Legislative mandate

- Government Immovable Assets Management Act (Act No. 19 2007);
- Rental Housing Amendment Act (Act No. 47 2007);
- Space Planning Norms and Standards (Notice, No. 1665 of 2005)
- Local Government: Municipal Property Rates Act (Act No. 6 of 2004);
- Broad Based Black Economic Empowerment Act (Act No. 43 2003);
- Gauteng Planning and Development Act (Act No. 3 of 2003);
- Planning Professions Act (Act No. 36 of 2002);
- Project and Construction Management Act (Act No. 48 of 2000);

- Property Valuers' Profession Act (Act No. 47 of 2000)
- Preferential Procurement Policy Act (Act No. 5 of 2000);
- Framework for Supply Chain Management, 1999;
- Rental Housing Act (Act No. 50 of 1999);
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act No.19 of 1998);
- Constitution of the Republic of South Africa, 1996;
- Gauteng Land Administration Act (Act No. 11 of 1996);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Rating of State Property Act (Act 79 No. of 1984);
- Deeds Registries Act, 1937 (Act No. 47 of 1937); And
- Expanded Public Works Programme Guidelines for implementation of labour intensive construction.

## 2. FUNDING OF INFRASTRUCTURE

The budget allocation of the department has been adjusted and the baseline budget of R265 million remain the same, however reprioritisation within the infrastructure categories has been considered and done. Of the allocated budget, reprioritisation of R2 million resulting in a downwards budget adjustment of R114.6 million was effected within the renovation and refurbishment of the Gauteng Provincial Government (GPG) precinct buildings programme, R3.5 million was reprioritised within the new or replacement infrastructure category resulting in a downwards adjustment of R66.5 million. The R5.5 million has also been reprioritised to maintenance and repairs category to accommodate additional work within the maintenance of the buildings which was not identified during the planning stages of the project life-cycle as well as the ageing state of most buildings.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure Asset	70 007	66 507	(3 500)	-
Renovations & Rehabilitation	116 618	114 618	(2 000)	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	34 675	40 175	-	5 500
Non Infrastructure	43 967	43 967	-	-
<b>Total</b>	<b>265 267</b>	<b>265 267</b>	<b>(5 500)</b>	<b>5 500</b>

The budget allocated in the 2016/17 financial year includes items which are termed "non-infrastructure". These include the Expanded Public Works Programme (EPWP) incentive grant to fund job creation initiatives within the province and the capacity building programme to acquire relevant capacity to manage the infrastructure programme/s. Of the R17.2 million allocated for EPWP, R11.5 million has been spent and the remaining R248 million from the Provincial Equitable Share (PES) funding recorded an expenditure of R115 million towards the rehabilitation and maintenance of various existing buildings. These buildings include the regional offices and Gauteng Provincial Government (GPG) precinct buildings.

Table 2 below summarises the R265 million according to the funding sources. Of the R265 million, R248 million is funded from the equitable share and R17.2 million from the Expanded Public Works Programme grant.

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

Source of Funding	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	17 167	17 167		
Expanded Public Works Programme	17 167	17 167	-	-
Provincial Allocation	248 100	248 100		
Equitable Share	248 100	248 100	-	-
<b>Total</b>	<b>265 267</b>	<b>265 267</b>	<b>-</b>	<b>-</b>

At the beginning of the financial year a budget of R 265 million is allocated towards the various development corridors. The upwards and downwards adjustment of the budget within the various corridors is due to the reprioritisation undertaken including the payment of final accounts for project contractual close-off. Of the allocated budget per corridor, 68 percent which is the bigger share is allocated to the Central corridor. In the main, the Central development corridor consists of rehabilitation and refurbishment of precinct buildings and Kopanong Public Private Partnership (PPP).

**Table 3: Budget per Development Corridor**

Development Corridor	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	157 208	180 708		23 500
Eastern Development	35 707	16 807	(18 900)	-
Northern Development	10 885	14 185		3 300
Southern Development	8 500	5 750	(2 750)	-
Western Development	-	1 600	-	1 600
Across Various Corridors	52 967	46 217	(6 750)	-
<b>Total</b>	<b>265 267</b>	<b>265 267</b>	<b>(28 400)</b>	<b>28 400</b>

### 3. REVIEW OF THE 2016/17 FINANCIAL YEAR

#### 3.1 Mid-Year performance of the portfolio

The reprioritisation within the main appropriation that has remained the same was mainly undertaken because of procurement delays, poor performance by contractors and community unrest in some of projects. The section below provides performance on key projects and mitigation strategies considered during the mid-year performance review:

- Kagiso Memorial and Recreation Centre:** The project is aimed at identifying and recognizing contributions of the struggle of veterans within the Mogale City Municipality. The project scope entails building of a new indoor sports centre with dedicated heritage exhibition space. The new facility is an indoor recreation, sports, arts and craft centre. The arts and culture centre will accommodate a studio for performing art, workshop space for different artists, exhibition space for visual art is now practical complete. The contractor did not completed addressing the technical hitches or snags and landscaping on scheduled date of 26 April 2016. The contractor has been penalised for not completing the snags as planned. The identified snags are now planned for completion in February 2017.
- Sokhulumu Multi-Purpose Centre:** The project is now complete. The final account has been received and will be finalised as soon as approval of the compensation event is provided.
- GPG Precinct buildings:** The on-going maintenance and refurbishment of various GPG precinct buildings which includes the 78 Fox Street, Bank of Lisbon, 75 fox buildings is in progress.
- Kopanong Private Partnership Programme (PPP):** The Project Officer was appointed in 2015/16 financial year. The transaction adviser has also been appointed and the project is now at the feasibility study stage with the costing model currently being developed.
- Natalpruit Demolition:** The project will be completed at the end of January 2017 due to the extension of time requested. This request was as a result of community unrests that made it difficult for the project to continue as planned.
- Dams:** The department is maintaining the Vaal dam and the Roodeplaat dams. These dams require major maintenance which includes grass cutting, fencing and rehabilitation of the toilets. The two projects experienced delays due to procurement processes. The maintenance at Vaal dam has commenced with the grass cutting completed with the other maintenance work still in progressing. The maintenance at Vaal dam is planned for completion on the 31 January 2017.

#### 3.2 Performance per corridor

##### Central Development Corridor

A budget of R157 million was allocated towards the Central development corridor for the renovations and rehabilitation work within the Precinct buildings and R32.5 million allocated towards maintenance and repairs. The budget has been adjusted upwards to R180.7 million to settle the final account for the June 16 heritage building which was completed in 2015/16 financial year and for the expenditure incurred on maintenance of the buildings due to additional work which was not identified during the planning stages of the project life-cycle as most buildings are very old.

**Table 4: Central Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	8 000	15 000	-	7 000
Renovations & Rehabilitation	116 618	114 618	(2 000)	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	32 590	51 090	-	18 500
<b>Total</b>	<b>157 208</b>	<b>180 708</b>	<b>(2 000)</b>	<b>25 500</b>

**Eastern Development Corridor**

A budget of R35.7 was allocated to the Eastern development corridor. Of the allocated budget R35.2 million is allocated for the demolition of a section of structurally weak old Natalspruit hospital project and a further R500 thousand allocated towards maintenance and repairs of the other habitable sections of old Natalspruit hospital. The budget has been adjusted downwards to R16.8 million because of the old Natalspruit hospital demolition project that did not progress as planned due to community unrest. This delay has negatively affected the project completion date and the anticipated completion date is 22 February 2017.

**Table 5: Eastern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	35 207	16 807	(18 900)	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	500	-	-	-
<b>Total</b>	<b>35 707</b>	<b>16 807</b>	<b>(18 900)</b>	<b>-</b>

**Northern Development Corridor**

A budget of R 10.9 million was allocated towards the Northern development corridor for the maintenance in Roodeplaat dam and Tshwane regional office. The budget has however been adjusted upwards to R 14.1 million to settle final accounts for the HM Pitje stadium and phase 1 of the Women's Living Heritage Monument facilities.

**Table 6: Northern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	6 200	-	6 200
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	10 885	7 985	(2 900)	-
<b>Total</b>	<b>10 885</b>	<b>14 185</b>	<b>(2 900)</b>	<b>6 200</b>

**Western Development Corridor**

A budget was not allocated at the beginning of the financial year towards the Western development corridor. The R1.6 million allocated is for the final account for Kagiso Heritage facilities.

**Table 7: Western Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	1 600	-	1 600
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1 600</b>	<b>-</b>	<b>1 600</b>



### Southern Development Corridor

A budget of R 8.5 million is allocated towards the Southern development corridor for the Vaal dam and Sedibeng regional office. The budget has been adjusted downwards to R 5.8 million because of delays in the procurement process for the appointment of contractor to maintain the Vaal dam. The grass cutting has been completed and the other maintenance work is still progressing. The maintenance at Vaal dam is now anticipated for completion on the 31 January 2017.

**Table 8: Southern Development Corridor**

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	-	-	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	8 500	5 750	(2 750)	-
<b>Total</b>	<b>8 500</b>	<b>5 750</b>	<b>(2 750)</b>	<b>-</b>

### Projects Spanning Across Various Corridor

A budget of R 52.9 million was allocated towards projects that span across various development corridors for maintenance projects, internal capacity building and for labour-intensive methods in line with the EPWP incentive grant requirements. The budget has been adjusted downwards to R 46.2 million due to delays experienced in completing the assessment as planned for the maintenance projects.

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

Investment Category	2016/17 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	-	-	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	9 000	2 250	(6 750)	-
Non Infrastructure projects	43 967	43 967	-	-
<b>Total</b>	<b>52 967</b>	<b>46 217</b>	<b>(6 750)</b>	<b>-</b>

### 4. Constraints

The budget has not been adjusted but reprioritised between various projects as already stated above. The reprioritisation was mainly undertaken because of the following factors:

- Procurement delays.
- Poor performance by contractors.
- Community unrest.

### 5. Initiatives implemented to address identified constraints

The department has assigned resources to work with the contractor/s to identify opportunities to fast-track the delayed works to improve productivity on-site. Project Steering committees were established to deal with issues that affect the communities in the projects in attempt to quell community unrests and other factors that have a potential to cause delays in the projects

## PICTURES

*Old Natalspruit Hospital Demolishing*



*78 Fox building: Replacement of boilers & chillers*



*Bank of Lisbon building: Platform for the boilers & chillers*





Vote 15: Infrastructure Development

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project status
<b>1. New or Replaced Infrastructure</b>						
1	New or Replaced Infrastructure	Old Natal Spruit(Demolition)	Regional Hospital: Demolition/ Rehabilitation	Ekurhuleni	Eastern	Construction
2	New or Replaced Infrastructure	Kagiso Heritage	Construction of a Heritage	Mogale City	Western	Practical completion
3	New or Replaced Infrastructure	June 16 Heritage	Final Account	City of Johannesburg	Central	Final completion
4	New or Replaced Infrastructure	Women Heritage Monument Phase 1	Construction of a new facility	City of Tshwane	Northern	Final completion
5	New or Replaced Infrastructure	HM Piñe Stadium	Final Account	City of Tshwane	Northern	Final completion
6	New or Replaced Infrastructure	Boipatong Heritage	Construction of a Heritage	Sedibeng	Southern	Practical completion
7	New or Replaced Infrastructure	Sokhulumu Multi Purpose Centre	Construction of a Multi Purpose Centre	City of Tshwane	Northern	Construction
8	New or Replaced Infrastructure	Kopanong PPP	Office Building: Transaction advisor	City of Johannesburg	Central	Feasibility
<b>Total for New or Replaced Infrastructure</b>						
<b>2. Refurbishment and Rehabilitation</b>						
9	Refurbishment and Rehabilitation	78 Fox Street	Replace HVAC	City of Johannesburg	Central	Construction
10	Refurbishment and Rehabilitation	78 Fox Street	Office Building: Replace Smoke Detector	City of Johannesburg	Central	completed
11	Refurbishment and Rehabilitation	78 Fox Street	Office Building: Replace: Electrical Compliance	City of Johannesburg	Central	Tender
12	Refurbishment and Rehabilitation	75 Fox Street	Office Building: Replacement of Lifts	City of Johannesburg	Central	completed
13	Refurbishment and Rehabilitation	75 Fox Street	Office Building: Replacement of chillers	City of Johannesburg	Central	Construction
14	Refurbishment and Rehabilitation	Sage life HVAC	Office Building: HVAC Upgrade	City of Johannesburg	Central	Tender
15	Refurbishment and Rehabilitation	Corner House	Office Building: Replacement of 6 Lifts	City of Johannesburg	Central	Construction
16	Refurbishment and Rehabilitation	Corner House (63 Fox Street)	Office Building: Replace HVAC	City of Johannesburg	Central	Construction
17	Refurbishment and Rehabilitation	Corner House Fire Panel Detector	Office Building: Replace Smoke Detector	City of Johannesburg	Central	Construction
18	Refurbishment and Rehabilitation	Bank of Lisbon	HVAC/Chillers Upgrade	City of Johannesburg	Central	Construction
19	Refurbishment and Rehabilitation	30 Simmonds Street	Office Building: HVAC Upgrade	City of Johannesburg	Central	Tender
20	Refurbishment and Rehabilitation	Perm Building and Thusanong HVAC	Office Building: HVAC Upgrade	City of Johannesburg	Central	Tender
21	Refurbishment and Rehabilitation	Corner House (63 Fox Street)	Office Building: Refurbishment of floors 15,14,12,11,10 and 9	City of Johannesburg	Central	Practical completion
22	Refurbishment and Rehabilitation	Corner House Mezzanine	Office Building: Conversion of the Mezzanine to archive centre	City of Johannesburg	Central	Design
<b>Total for Refurbishment and Rehabilitation</b>						
<b>3. Maintenance and Repairs</b>						
23	Maintenance and Repairs	30 Simmonds Street	Office Building: Maintenance	City of Johannesburg	Central	Construction
24	Maintenance and Repairs	78 Fox Street	Office Building: Maintenance	City of Johannesburg	Central	Construction
25	Maintenance and Repairs	ABSA Building	Office Building: Maintenance	City of Johannesburg	Central	Construction
26	Maintenance and Repairs	Bank of Lisbon	Office Building: Maintenance	City of Johannesburg	Central	Construction
27	Maintenance and Repairs	Corner House	Office Building: Maintenance	City of Johannesburg	Central	Construction
28	Maintenance and Repairs	Imbumba House	Office Building: Maintenance	City of Johannesburg	Central	Construction
29	Maintenance and Repairs	Motlotlo Extension	Office Building: Maintenance	City of Johannesburg	Central	Construction
30	Maintenance and Repairs	Peoples Bank	Office Building: Maintenance	City of Johannesburg	Central	Construction
31	Maintenance and Repairs	Sage Life Building	Office Building: Maintenance	City of Johannesburg	Central	Construction
32	Maintenance and Repairs	Thusanong Building	Office Building: Maintenance	City of Johannesburg	Central	Construction
33	Maintenance and Repairs	18 Rissik	Office Building: Maintenance	City of Johannesburg	Central	Construction
34	Maintenance and Repairs	Eccleston Dr Bryanston	Office Building: Maintenance	City of Johannesburg	Central	Construction

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	40,207	1/4/2015	3/31/2017	Equitable share	Public Works Infrastructure	Construction	35,207	16,307
Infrastructure Development	12,750	5/3/2014	3/31/2014	Equitable share	Public Works Infrastructure	Construction	-	1,600
Infrastructure Development	59,701	11/11/2010	16/6/2014	Equitable share	Public Works Infrastructure	Construction	-	7,000
Infrastructure Development	180,000	15/04/2014	3/3/2016	Equitable share	Public Works Infrastructure	Construction	-	700
Infrastructure Development	115,497	1/11/2011	22/05/2016	Equitable share	Public Works Infrastructure	Construction	-	3,300
Infrastructure Development	16,000	5/11/2012	10/4/2014	Equitable share	Public Works Infrastructure	Construction	-	600
Infrastructure Development	30,000	11/6/2011	30/09/2013	Equitable share	Public Works Infrastructure	Construction	-	2,200
Infrastructure Development	Not Yet Available	4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Immovable Asset Management	8,000	8,000
							<b>43,207</b>	<b>39,707</b>

Infrastructure Development	53,533	9/1/2015	9/28/2016	Equitable Share	Public Works Infrastructure	Construction	10,000	19,000
Infrastructure Development	1,978	9/1/2013	9/1/2015	Equitable Share	Public Works Infrastructure	Construction	500	500
Infrastructure Development	Not Yet Available	4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Construction	7,500	7,500
Infrastructure Development	16,500	4/1/2014	6/30/2015	Equitable Share	Public Works Infrastructure	Construction	2,500	4,600
Infrastructure Development	27,200	9/15/2015	3/31/2017	Equitable Share	Public Works Infrastructure	Construction	16,600	16,600
Infrastructure Development	Not Yet Available	1/4/2017	3/31/2018	Equitable Share	Public Works Infrastructure	Construction	-	1,200
Infrastructure Development	18,000	5/2/2014	3/31/2017	Equitable Share	Public Works Infrastructure	Construction	1,100	1,700
Infrastructure Development	79,173	4/1/2013	3/31/2018	Equitable Share	Public Works Infrastructure	Construction	26,614	21,614
Infrastructure Development	2,000	1/4/2016	3/3/2017	Equitable Share	Public Works Infrastructure	Construction		1,700
Infrastructure Development	44,143	9/15/2015	3/31/2018	Equitable Share	Public Works Infrastructure	Construction	27,304	18,404
Infrastructure Development	Not Yet Available	1/4/2017	9/30/2018	Equitable Share	Public Works Infrastructure	Construction	7,000	12,000
Infrastructure Development	Not Yet Available	1/4/2017	9/30/2018	Equitable Share	Public Works Infrastructure	Construction	-	3,000
Infrastructure Development	58,287	2/1/2016	7/31/2016	Equitable Share	Public Works Infrastructure	Construction	17,500	5,000
Infrastructure Development	Not Yet Available	4/1/2017	3/31/2019	Equitable Share	Public Works Infrastructure	Construction	-	1,800
							<b>116,618</b>	<b>114,618</b>

Infrastructure Development	9,467	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	6,000
Infrastructure Development	2,109	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction		3,900
Infrastructure Development	5,229	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	7,000
Infrastructure Development	10,008	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	8,000
Infrastructure Development	12,941	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	3,000
Infrastructure Development	16,800	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	6,000
Infrastructure Development	6,694	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	1,500
Infrastructure Development	3,846	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	2,500
Infrastructure Development	11,371	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	3,000
Infrastructure Development	2,630	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	4,000
Infrastructure Development	527	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	1,000	500
Infrastructure Development	6,036	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	500	2,500



Vote 15: Infrastructure Development

No.	Category	Project Name	Project description/Type of structure	Local Municipality	Corridor Name	Project status
35	Maintenance and Repairs	Vaaldam	Office Building: Maintenance	Emfuleni	Southern	Construction
36	Maintenance and Repairs	GPG Buildings and heritage sites in GPG	Office Building: Maintenance	Various	Various	Construction
37	Maintenance and Repairs	Roodeplaat Dam	Nature Reserve: Maintenance	City of Tshwane	Northern	Construction
38	Maintenance and Repairs	Cleaning of Vacant Stands	Serviced Stands: Maintenance	Various	Various	Construction
39	Maintenance and Repairs	State Houses	State Houses: Maintenance	Various	Various	Construction
40	Maintenance and Repairs	Emoyeni	Office Building: Maintenance	City of Johannesburg	Central	Construction
41	Maintenance and Repairs	Westhoven Regional Office	Office Building: Maintenance	City of Johannesburg	Central	Construction
42	Maintenance and Repairs	Tulisa Park Regional Office	Office Building: Maintenance	City of Johannesburg	Central	Construction
43	Maintenance and Repairs	Soweto Regional Office	Office Building: Maintenance	City of Johannesburg	Central	Construction
44	Maintenance and Repairs	Pretoria Regional Office	Office Building: Maintenance	City of Tshwane	Northern	Construction
45	Maintenance and Repairs	Springs Regional Office	Office Building: Maintenance	City of Johannesburg	Central	Construction
46	Maintenance and Repairs	11 Diagonal	Office Building: Maintenance	City of Johannesburg	Central	Construction
47	Maintenance and Repairs	Thelle Mogoerane	Office Building: Maintenance	Ekurhuleni	Eastern	Construction
48	Maintenance and Repairs	Dr. George Makhari	Office Building: Maintenance	City of Tshwane	Northern	Construction
49	Maintenance and Repairs	Steve Biko Academic Hospital	Office Building: Maintenance	City of Tshwane	Northern	Construction
50	Maintenance and Repairs	Chris Hani Bara Academic Hospital	Office Building: Maintenance	City of Johannesburg	Central	Construction
51	Maintenance and Repairs	Charlotte Maxeke Central Academic Hospital	Office Building: Maintenance	City of Johannesburg	Central	Construction
52	Maintenance and Repairs	Sedibeng Regional Office	Office Building: Maintenance	Sedibeng	Southern	Construction
<b>Total for Maintenance and Repairs</b>						
<b>4. Non-Infrastructure</b>						
53	Non-Infrastructure	Internal Capacity Building/ Programme Management	Non Infrastructure	Various	Various	Not Applicable
54	Non-Infrastructure	EPWP Programme	Non Infrastructure	Various	Various	Construction
<b>Total for Non-Infrastructure</b>						
<b>Total for New or Replaced Infrastructure</b>						
<b>Total for Refurbishment and Rehabilitation</b>						
<b>Total for Maintenance and Repairs</b>						
<b>Total for Non-Infrastructure</b>						
<b>Total for Infrastructure Development</b>						

Implementing Department	Total Project Cost	Project Start Date	Projected Completion Date	Funding Source	Programme	Sub-Programme	2016/17 Financial Year	
							Main Appropriation	Adjusted Appropriation
Infrastructure Development	5,275	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	8,000	4,650
Infrastructure Development	3,979	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	4,000	
Infrastructure Development	936	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	9,000	6,100
Infrastructure Development	2,036	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	2,000	2,000
Infrastructure Development	8,283	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	3,000	250
Infrastructure Development	1,747	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	500	-
Infrastructure Development	3,592	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	500	500
Infrastructure Development	1,601	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	500	500
Infrastructure Development	515	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	2,910	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	885	885
Infrastructure Development	1,827	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	590	590
Infrastructure Development	2,500	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Construction	500	100
Infrastructure Development	8,500	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	9,500	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	7,500	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	7,500	2016/04/01	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	9,500	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
Infrastructure Development	10,500	4/1/2016	31/03/2017	Equitable Share	Public Works Infrastructure	Maintenance	500	500
							<b>61,475</b>	<b>66,975</b>
Infrastructure Development	26 800	1/4/2016	Not yet Applicable	Equitable Share	Public Works Infrastructure	Maintenance and Construction	26,800	26,800
Infrastructure Development	17 167	1/4/2013	31/03/2017	EPWP Incentive Grant	Expanded Public Works	EPWP	17,167	17,167
							<b>43,967</b>	<b>43,967</b>
							<b>43,207</b>	<b>39,707</b>
							<b>116,618</b>	<b>114,618</b>
							<b>61,475</b>	<b>66,975</b>
							<b>43,967</b>	<b>43,967</b>
							<b>265,267</b>	<b>265,267</b>





## Contact Information

Physical Address:  
75 Fox Street, Imbumba House,  
Johannesburg

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

Switchboard:  
011 227 9000

Website Address:  
[www.treasury.gpg.gov.za](http://www.treasury.gpg.gov.za)

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