



ESTIMATES OF CAPITAL EXPENDITURE 2016

Together, Moving Gauteng City Region Forward



GAUTENG PROVINCE

TREASURY
REPUBLIC OF SOUTH AFRICA

ESTIMATES OF CAPITAL EXPENDITURE



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The Estimates of Capital Expenditure 2016/17 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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Barbara Creecy
MEC: Finance

FOREWORD

The 2016 Estimates of Capital Expenditure (ECE) presents infrastructure investments that the Gauteng Provincial Government (GPG) has made from the 2012/13 to the 2015/16 financial years, as well as three-year medium-term estimates for 2016/17 to the 2018/19 financial years. Capital expenditure is used to fund the creation of new assets, or to increase the capacity of existing assets beyond their original design capacity or service potential. Infrastructure encompasses fixed assets including buildings, structures, facilities, offices, water supply, sanitation, transportation, storm water drainage systems and related permanent fixtures that cannot be readily or economically removed or reused.

Infrastructure can also be considered as the long-lived structural assets that either facilitate the flow of goods, information and factors of production between buyers and sellers (economic infrastructure) and underpin the delivery of essential services such as health and education (social infrastructure). Government has historically played the predominant role in the construction and maintenance of infrastructure facilities such as schools, hospitals, roads, and old age homes. With the prevailing global and domestic financial constraints, government is expanding investment in infrastructure projects as a source of fiscal stimulus, with the twin objectives of job creation and improving economic performance.

The National Development Plan (NDP) is touted as a vital instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIPs) focusing on urban development, unlocking economic opportunities, and rural infrastructure. Gauteng Province supports a diversified economy which contributes greatly to the Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. Furthermore, Gauteng is now the most populous of South Africa's provinces, leading to higher demand for health, education and social development facilities. Infrastructure development therefore has a critical role towards the attainment of the GPG adopted programme of Transformation, Modernisation and Re-industrialisation (TMR).

The 2016 ECE outlines the different infrastructure outputs that each GPG department will be expected to deliver, and different infrastructure investments that each sector department will be making. Spending trends in infrastructure investments can be tracked from data that is published for each department. Infrastructure investments are measured or quantified in terms new assets, repairs and maintenance of existing assets and upgrading and rehabilitation.

Information on infrastructure investments is also presented in terms of development corridors: Central development corridor – this is anchored around the City of Johannesburg as a hub of finance, services, ICT and pharmaceutical industries;

Eastern development corridor – this is represented by the City of Ekurhuleni, which is known as a hub for manufacturing, aviation, logistics and transport industries;

The Northern development corridor (City of Tshwane) - this is home to the automotive sector, research, development, innovation and the knowledge-based economy;

The Western development corridor (West Rand) - focuses on the creation of new industries, new economic nodes and new cities.

The Southern development corridor - focuses on shifting the overreliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics.

Over the 2016 MTEF, R42.3 billion will be invested in infrastructure development. Budget appropriations in the form of Provincial Equitable Share and Conditional Grants remain the major source of finance for public infrastructure investment. Infrastructure investment is currently presented as fiscally responsible and financially prudent, because departments can only spend what they can currently afford. This approach avoids a direct liability on future revenues, which may be important, given the need by the national government to keep credit ratings intact. Total budget allocated over the 2016 MTEF provides a gauge of the extent of government money being spent and is indicating budgetary choices that GPG has made. Despite the reductions to baseline Provincial Equitable Share and Conditional Grant allocations, provinces have been encouraged to continue to focus on strengthening their capacity to roll-out priority infrastructure programmes.

The Gauteng Infrastructure Delivery Management System (IDMS) is the means to improve capacity to deliver public sector infrastructure on the ground and improve spending. A baseline assessment was completed in early 2015/16 to ascertain the progress made by different provincial departments with the implementation of the IDMS. Gauteng Provincial Treasury will therefore continue implement an internal capacity building initiative over the 2016 MTEF.

Internal capacity is defined as the ability of the individuals and the institutions to perform infrastructure functions, solve problems set and achieve objectives in a sustainable manner. Capacity building will therefore be a process through which these abilities are obtained, strengthened, adapted and maintained over time. The building of internal capacity is designed to improve the effectiveness and efficiency of GPG in terms of the performance of infrastructure delivery. The strategic intent is to change the manner in which the infrastructure mandate is performed by the provincial departments. It focusses on the enablers required to improve the performance of infrastructure functions

The capacity building initiative will support five key sustainable outputs to achieve integrated planning, namely accurate budgeting, effectively procured infrastructure and delivery management to achieve value for money. Focus will be on the key deliverables required in terms of the different stages of the infrastructure service delivery value chain, which requires internal capacity. The implementation of this initiative is strategised, planned and governed through key performance indicators and project targets.



Barbara Creecy
MEC: FINANCE

EXECUTIVE SUMMARY

The Gauteng Provincial Government (GPG) has set aside R42.3 billion for the delivery of infrastructure over the 2016 Medium Term Expenditure Framework (MTEF) period. Allocated funds for infrastructure projects is in line with the ten pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) and the National Development Plan. The Estimates of Capital Expenditure allows GPG to communicate infrastructure investments and projects to be planned, implemented and completed over the 2016 MTEF period.

Table 1 below summarises the budget allocation by vote over the 2016 MTEF. The biggest share of R17.6 billion (42 percent) is allocated to the Department of Human Settlements, followed by the Department of Education with an allocation of R8.6 billion (20 percent), the Department of Roads and Transport with R7.3 billion (17 percent) and the Department of Health with R6.8 billion (16 percent).

Table 1: Summary of GPG Infrastructure Programme by Department

Department	2016/17	2017/18	2018/19
	Medium Term Estimates		
Health	1 967 568	2 368 474	2 484 713
Education	3 012 373	2 709 912	2 865 626
Social Development	191 125	205 431	216 766
Human Settlement	5 260 387	5 981 849	6 369 303
Roads & Transport	2 314 972	2 445 573	2 528 140
Agriculture & Rural Development	51 417	33 538	39 613
Sports, Arts, Culture & Recreation	158 916	140 992	126 646
Infrastructure Development	265 267	263 865	281 808
Total	13 222 025	14 149 634	14 912 615

GPG infrastructure is funded through conditional grants and Provincial Equitable Share. Over the 2016 MTEF, a total of R25.7 billion is funded from conditional grants of which R17.6 billion is from the Human Settlements Development Grant. The remainder of R16.6 billion is funded from the Equitable Share.

Table 2: Summary of GPG Infrastructure Programme by Development Corridor

Development Corridor	2016/17	2017/18	2018/19
	2016 MTEF		
Central	3 576 833	3 780 159	4 062 233
Northern	2 884 789	3 254 198	3 184 804
Eastern	2 034 529	1 858 580	2 112 143
Western	1 203 947	1 456 921	1 187 372
Southern	1 620 397	1 819 039	1 874 256
Spanning Across Corridors	1 901 710	1 980 737	2 491 807
Total	13 222 025	14 149 634	14 912 615

Over the 2016 MTEF, R11.4 billion is allocated to projects implemented within the Central development corridor with R3.9 billion set aside for Human Settlement Development projects, R2.9 billion for Education projects and R2.6 billion for Health projects. In the Northern development corridor, a total of R9.3 billion is allocated of which R3.6 billion set aside for developing Human settlements, R2.3 billion for addressing Health infrastructure needs and R1.7 billion for Roads and Transport projects. The Eastern development corridor receives a total amount of R6 billion of which R3.3 billion is for the provision of human settlement and R1.6 billion for construction of new and rehabilitation of existing Education facilities. In the Western development corridor, a budget of R3.9 billion is allocated of which R2.4 billion is set aside to address human settlement development. An amount of R649.3 million is allocated for addressing Education infrastructure needs and R426.9 million is for the rehabilitation, expansion of health facilities, provision of new facilities and addressing maintenance needs. In the Southern development corridor, a budget of R5.3 billion is allocated of which R3.2 billion is set aside for Human Settlement and R1.1 billion allocated for addressing Roads and Transport infrastructure requirements.

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote	R 1 967 568 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the 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 undertake 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). Further legislation that is specifically applicable to the delivery and maintenance of health infrastructure includes the following:

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure trends over the four year period (2012/13 to 2015/16) and the 2016/17 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding has increased by almost 60 percent, from R1.4 billion in 2012/13 to R2.5 billion in 2018/19 to address the infrastructure needs thereby improving health services. Although a broad real growth in budget and expenditure looks healthy, this should take into account minimal overspending and underspending recorded in the past.

Over the 2016 MTEF period, R6.9 billion is allocated across various infrastructure investment categories of which R2.2 billion is allocated for the provision of new infrastructure, R1.7 billion allocated for upgrading and additions, R765 million allocated for rehabilitation and refurbishment of existing health facilities and a further R2.1 billion is allocated for the maintenance programme. There is a notable increase of the budget within the upgrading and additions programme mainly due to the extensions of clinics or Community Health Centres (CHC) to be rolled out in the next MTEF period, conversion of existing CHC into district hospitals including the increased funding injection towards addressing maintenance requirements of the existing health facilities.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	738 320	629 418	414 207	625 263	571 788	571 788	783 679	666 658	782 052
Existing Infrastructure	743 102	988 787	914 259	770 457	1 333 611	1 333 611	1 183 889	1 701 817	1 702 661
<i>Upgrading and Additions</i>	96 564	99 675	157 296	185 763	233 476	233 476	319 230	693 116	664 963
<i>Rehabilitation & Refurbishment</i>	160 042	127 871	124 045	77 282	84 628	84 628	279 450	303 000	182 800
<i>Maintenance</i>	486 496	761 241	632 918	507 412	1 015 507	1 015 507	585 209	705 701	854 898
Total	1 481 422	1 618 205	1 328 466	1 395 720	1 905 399	1 905 399	1 967 568	2 368 475	2 484 713

Table 2 below shows the budget distribution across the various funding sources and the equitable share is the largest source of funding for the department. The equitable share increased from R3.4 billion between (2012/13 to 2015/16) and over 2016 MTEF a total amount of R4.3 billion has been made available. The department has received R2.5 billion in a form of Health Facility Revitalization Grant (HFRG). The grant funds a wide range of health infrastructure projects, including large projects to modernise hospital infrastructure and equipment, general maintenance and refurbishment projects.

In 2016/17 financial year, the HFRG includes an incentive grant of R109.5 million and R36.5 million for building internal capacity for project and programme management. There is a notable increase on the HFRG from R1.9 billion between (2012/13 – 2015/16) to R2.5 billion in the 2016 MTEF period

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

R thousand	Outcome			2015/16			Medium Term Framework		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
CONDITIONAL GRANTS	918 980	849 554	754 710	315 681	315 681	315 681	779 818	831 337	865 241
<i>Health Facility Revitalisation Grant</i>	795 439	749 143	752 700	313 630	313 630	313 630	631 830	831 337	865 241
<i>Incentive Grant</i>	-	-	-	-	-	-	109 454	-	-
<i>Internal Capacity Building</i>							36 534	-	-
<i>EPWP</i>	700	3 000	2 010	2 051	2 051	2 051	2 000	-	-
<i>Nursing Colleges Grant</i>	12 480	8 573	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	110 361	88 838	-	-	-	-	-	-	-
PROVINCIAL EQUITABLE SHARE	562 442	768 651	573 756	1 080 039	1 589 718	1 589 718	1 187 750	1 537 138	1 619 472
<i>Provincial Equitable Share</i>	562 442	768 651	573 756	1 080 039	1 589 718	1 589 718	1 187 750	1 537 138	1 619 472
Total	1 481 422	1 618 205	1 328 466	1 395 720	1 905 399	1 905 399	1 967 568	2 368 475	2 484 713

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R1.3 billion was allocated and later adjusted upwards to R1.9 billion. The adjustment was to enable the payment of unplanned or emergency maintenance works undertaken due to the dilapidated state of the existing health facilities in the province. Of the adjusted budget, R1.6 billion is funded from the equitable share, R313.6 million is funded from the HFRG and R2 million from the Expanded Public Works Programme (EPWP).

Listed below are key projects that were completed and projects that commenced with construction in 2015/16 financial year:

- Bheki Mlangeni Hospital was completed on the 15 August 2015.
- Upgrading of chiller plant at Pretoria West Hospital and Ward 16 at Sterkfontein Hospital was completed.
- Renovations at Bona Lesedi Nursing College and psychiatric ward at Tembisa Hospital were completed.
- Revitalisation of staff residences at Charlotte Maxeke Johannesburg Academic Hospital progressed well and completion is expected in April 2016.
- Upgrade of Wards 4 and 8 at Far East Rand Hospital was completed.
- A fence was erected at the Khayalami Hospital.
- A contractor was appointed for the upgrading of Ga-Rankuwa Nursing College.
- A replacement contractor was appointed for the upgrading of psychiatric ward at Chris Hani Baragwanath Hospital (CHBH).
- Regarding NHI projects, contractors were appointed for New Kekana Gardens, Eersterust, Dewangesdrift and rehabilitation of Kekanastad Clinic.
- The implementation of the E-maintenance system was rolled-out, term contracts and a 3 year supplier contract with Builders' Warehouse greatly assisted with expenditure of the allocation.

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, capacity constraints in both user and implementing agents with regards to management as well as monitoring of projects and programmes. In light of the inadequate performance levels of respective infrastructure projects and programmes due to capacity constraints including poor design and poor project management skills, the department is implementing various capacity building initiatives. The department has already appointed officials with built environment background and have assumed their duties on 1 December 2015, while remaining vacant posts are scheduled to be filled by 1 April 2016. Investments to build capacity has been made under the auspices of Infrastructure Delivery Improvement System (IDMS), designed to address problems highlighted above of planning, procurement failures and managing public infrastructure delivery.

4. OUTLOOK FOR THE 2016 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. Gauteng supports a diversified economy which contributes massively on the National Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. To this end, infrastructure development has a critical role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation programme.

Over the 2016 MTEF, R6.8 billion is allocated across various corridors of which the Central development corridor receives the biggest share of R2.7 billion and the lowest share of R343.5 million allocated towards the Southern development corridor. Key projects planned to be completed within the 2016 MTEF period include; completion of Thele Mogoerane Hospital and the staff residences, new Kekanastad Community Health Centre (CHC), upgrading of Mandisa Shiceka CHC, renovation of staff residences at Charlotte Maxeke Academic Hospital, construction of the new Lillian Ngoyi Hospital as well as upgrading of Helen Joseph Hospital.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Corridor	267 434	594 581	686 882	992 829	990 681
Eastern Corridor	264 674	345 072	325 903	175 801	186 957
Northern Corridor	328 464	346 493	546 431	849 521	928 094
Southern Corridor	61 984	127 384	127 287	99 012	117 173
Western Corridor	164 124	211 277	132 186	152 076	142 732
Various	309 040	280 592	148 879	99 236	119 076
Grand Total	1 395 720	1 905 399	1 967 568	2 368 475	2 484 713

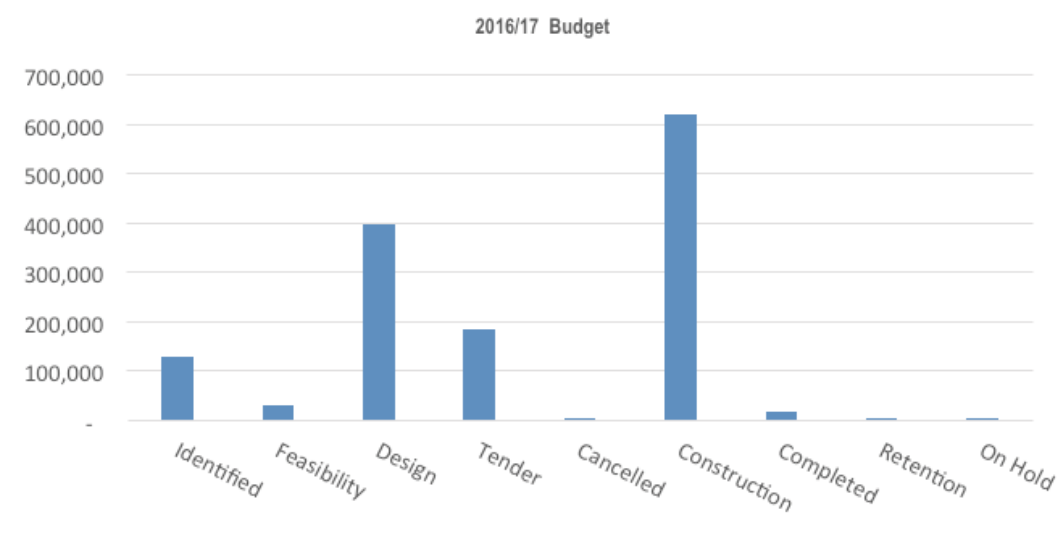
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the R1.9 billion budget allocated in 2016/17 financial year, a budget of R622 million or 32 percent is allocated to projects that are at construction stage, R185 million or 10 percent allocated to projects at tender stage, R399.5 million or 20 percent allocated to projects at design stage, R29 million or 2 percent allocated to projects at feasibility and R128 million or 7 percent allocated to projects at identified stage. This excludes the maintenance programme.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at design and construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



A budget of R585.2 million is allocated to various maintenance projects. Table 3A below summarises the budget allocated in 2016/17 financial year according to the type of maintenance required on different facilities.

Table 3A: Type of maintenance and 2016/17 budget

Type of Maintenance	2016/17
Planned Maintenance	R 18 881
Statutory Maintenance	R 175 520
Day-to-day Maintenance	R 228 515
Continuations	R 160 293
EPWP	R 2 000
Total	R 585 209

Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF, R2.7 billion is allocated to projects implemented within the Central development corridor. Of the allocated budget, R1.2 billion is allocated to the upgrading and addition programme, R662.1 million is allocated to the maintenance and repair programme, R407 million is allocated to the construction of new infrastructure and R389.4 million is allocated to the rehabilitation and refurbishment programme.

In the 2016/17 financial year period, R686.9 million is allocated to the Central development corridor. Key projects implemented within this corridor include; new Finetown Clinic, renovation of staff residences at Charlotte Maxeke Academic Hospital, construction of the new Lillian Ngoyi Hospital, upgrading of Helen Joseph Hospital and conversion of Discoverers and Lenasia South Community Health Centre and maintenance of various hospitals, clinics and mortuaries.

Table 4: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	53 529	57 421	144 484	117 134	145 400
Upgrades and Additions	61 920	101 400	221 530	485 700	504 697
Rehabilitation and Refurbishment	14 488	33 729	162 200	161 200	66 000
Maintenance and repair	137 497	402 031	158 668	228 795	274 584
Total	267 434	594 581	686 882	992 829	990 681

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF, R688.7 million is allocated to projects implemented within the Eastern development corridor. Of the allocated budget, R63.7 million is allocated to the upgrading and addition programme, R318.9 million is allocated to the maintenance and repair programme, R291.4 million is allocated to the construction of new infrastructure and R14.7 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R325.9 million is allocated to the Eastern development corridor. Key projects to be implemented within this corridor include; staff residence of Thele Mogoerane Hospital, Daveyton Hospital, the upgrading of Tembisa hospital and maintenance of various hospitals, clinics and mortuaries.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	192 900	182 900	212 066	40 800	38 500
Upgrades and Additions	6 102	9 249	16 600	22 000	25 126
Rehabilitation and Refurbishment	4 400	12 200	1 800	11 900	1 000
Maintenance and repair	61 272	140 723	95 437	101 101	122 331
Total	264 674	345 072	325 903	175 801	186 957

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R2.3 billion is allocated to projects implemented within the Northern development corridor. Of the allocated budget, R360 million is allocated to the upgrading and addition programme, R775 million is allocated to the maintenance and repair programme, R849 million is allocated for the construction of new infrastructure and R337 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget of R546.4 million is allocated to the Northern development corridor. Key projects in this corridor includes construction of the new Kekana Gardens clinic, Dewangesdrift clinic, Mandisa Shiceka clinic, Kekanastad clinic as well as upgrade of Ga-Rankuwa Nursing College and new Bronkhorstspuit Forensic Pathology Service and maintenance of various hospitals, clinics and mortuaries.

Table 5: Northern Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	55 042	29 875	149 054	297 303	403 215
Upgrades and Additions	43 014	19 844	43 600	183 516	133 840
Rehabilitation	48 093	33 509	114 600	127 700	95 600
Maintenance and repair	182 315	263 265	239 177	241 002	295 439
Total	328 464	346 493	546 431	849 521	928 094

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF, R426 million is allocated to projects implemented within the Western development corridor. Of the allocated budget, R100 thousand is allocated to upgrading and addition programme, R188 million is allocated to the maintenance and repair programme, R237 million is allocated for the construction of new infrastructure and R500 thousand is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R132 million is allocated on the Western development corridor. Key projects in this corridor include; the construction of new Randgate Clinic, new Randfontein Clinic, Khutsong Clinic and Greenspark Clinic and maintenance of various hospitals, clinics and mortuaries.

Table 6: Western Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	26 900	20 500	92 200	84 300	61 000
Upgrades and Additions	44 539	27 423	100	-	-
Rehabilitation	1 205	-	200	100	200
Maintenance and repair	91 480	163 354	39 686	67 676	81 532
Total	164 124	211 277	132 186	152 076	142 732

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment , agro-processing and logistics. Over the 2016 MTEF, R343 million is allocated to projects implemented within the Southern development corridor. Of the allocated budget, R40.6 million is allocated to upgrading and addition programme, R158 million is allocated to the maintenance and repair programme, R122 million is allocated to the construction of new infrastructure and R22.7 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R127.2 million is allocated to the Southern development corridor. Key projects in this corridor include; the upgrading work to be undertaken at Sebokeng Hospital and the construction of Bophelong and Boitumelo clinics.

Table 7: Southern Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	5 500	5 700	52 700	39 900	29 400
Upgrades and Additions	26 988	75 360	37 400	1 900	1 300
Rehabilitation	1 248	4 190	650	2 100	20 000
Maintenance and repair	28 248	42 134	36 537	55 112	66 473
Total	61 984	127 384	127 287	99 012	117 173

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The EPWP allocation in 2016/17 is R2 million and estimated 128 job opportunities will be created through the grant allocated to GDOH. In addition to the 128, a further 6000 jobs opportunities will be created through the implementation of various capital and maintenance projects.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
1. New and replacement assets						
1	Natalspruit Hospital (Thele Mogwerane)	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital
2	Zola Hospital	Completed	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
3	Boikutsong	Tender	City Of Johannesburg	Central	Other Fixed Structures	Community Development Centre
4	Randgate	Tender	West Rand	Western	Other Fixed Structures	Clinic
5	Natalspruit Hospital	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital - Staff residences
6	Daveyton Forensic Pathology Service	Design	Ekurhuleni	Eastern	Other Fixed Structures	Forensic Pathology Service Mortuary
7	Johannesburg Forensic Pathology Service	Tender	City Of Johannesburg	Central	Other Fixed Structures	Forensic Pathology Service Mortuary
8	Bronkhorstspuit Forensic Pathology Service	Tender	City Of Tshwane	Northern	Other Fixed Structures	Forensic Pathology Service Mortuary
9	Finetown Clinic	Tender	City Of Johannesburg	Central	Other Fixed Structures	Clinic
10	Securing of Sites for Various Projects	Identified	Various		Other Fixed Structures	Securing of Sites for Various Projects
11	New Kekana Gardens	Construction	City Of Tshwane	Northern	Other Fixed Structures	Clinic
12	Inner City	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
13	Kanana	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
14	Dewagendrift	Construction	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
15	Bophelong	Cancelled	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
16	Jubilee Hospital	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Revitalization
17	Dr Yusuf Dadoo Hospital	Feasibility	West Rand	Western	Other Fixed Structures	District Hospital: Revitalization
18	Tambo Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Revitalization
19	Kalafong Hospital	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Revitalization
20	Sebokeng Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Revitalization
21	Nizamiye	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Clinic
22	Lehae Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
23	Pholosong Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Electrical and building projects
24	Edenvale Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: refurbishment and additions
25	Lebone college	Design	City Of Tshwane	Northern	Other Fixed Structures	Nursing College
26	Ann Latsky Nursing College	Identified	City Of Johannesburg	Central	Other Fixed Structures	Nursing College - Additions
27	Carltonville hospital	Identified	West Rand	Western	Other Fixed Structures	District Hospital: Renovations
28	Tshwane District	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital:small projects
29	Dr George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary Hospital: Helipad, new oncology
30	Weskoppies Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Specialised Hospital: Stormwater drainage, repairs and renovations
31	Zola Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
32	Chiawello Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
33	Stretford medico legal	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre: Additions and refurbish

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
11/1/2006	10/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	2,361,279	2,275,279	66,000	-	-
3/20/2009	10/25/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	1,114,289	1,098,345	15,650	-	-
3/20/2014	N/A	Equitable Shares	Health facility Management	Individual Project	52,495	31,876	10,000	100	100
3/21/2014	1/11/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	45,512	20,171	20,000	3,000	-
8/20/2013	8/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	266,000	20,963	92,000	15,000	-
7/20/2014	N/A	Equitable Shares	Health facility Management	Individual Project	89,656	7,153	100	100	100
3/15/2013	4/5/2019	Equitable Shares	Health facility Management	Individual Project	100,000	1,395	10,000	25,000	30,000
4/18/2013	10/1/2017	Equitable Shares	Health facility Management	Individual Project	47,716	11,551	30,000	21,000	30,000
5/21/2014	5/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	88,000	9,304	35,000	22,234	3,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	2,000		1,000	-	-
6/5/2014	8/9/2018	Equitable Shares	Health facility Management	Individual Project	122,578	400	40,000	50,000	15,000
6/5/2014	N/A	Equitable Shares	Health facility Management	Individual Project	41,000	4,000	1,000	100	10,000
6/6/2014	N/A	Equitable Shares	Health facility Management	Individual Project	45,100	-	100	25,000	20,000
3/1/2016	11/30/2016	Equitable Shares	Health facility Management	Individual Project	80,502	502	35,000	25,000	20,000
6/8/2014	N/A	Equitable Shares	Health facility Management	Individual Project	28,000	464	500	-	-
8/29/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	50	9,000	131,503	272,144
9/12/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	812	10,000	1,000	1,000
9/14/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	126	2,000	1,000	1,000
9/15/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	5,600	2,000	1,000	1,000
2/28/2014	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	4,000	2,000	1,000	1,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,429	100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	1,000	10,000	20,000
25/2/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
8/7/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,297	100	100	-
11/9/2013	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	15,945	10,000	20,100	10,000
8/30/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	1,000
8/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
9/2/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	10,000	-
3/3/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	500
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	4,867	1,000	10,100	20,000
5/26/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,783	1,000	10,100	20,000
5/27/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	6,010	100	100	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
34	Dunswart laundry	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Laundry: additions and refurbishment
35	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: small works
36	Charlotte Maxeke Academic Hospital Replacement of Vacuum Pumps and installation of oxygen points	Identified	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital -Diverse small projects
37	Bertha Gwoxa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: Diverse small projects
38	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Regional Hospital: Diverse small projects
39	Diepsloot	Identified	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre
40	Braamfisherville	Identified	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre
41	Randfontein	Design	West Rand	Western	Other Fixed Structures	Community Health Centre
42	Kokosi	Tender	West Rand	Western	Other Fixed Structures	Clinic
43	Khutsong	Construction	West Rand	Western	Other Fixed Structures	Clinic
44	Mayibuye	Tender	City Of Johannesburg	Central	Other Fixed Structures	Clinic
45	Greenspark	Tender	West Rand	Western	Other Fixed Structures	Clinic
46	Daveyton	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
47	Esangweni	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Community Health Centre
48	Kwa-Thema	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	CHC
49	Daveyton	Design	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
50	J Dumani	Design	Ekurhuleni	Eastern	Other Fixed Structures	CHC
51	Phillip Moyo	Design	Ekurhuleni	Eastern	Other Fixed Structures	CHC
52	North Mead	Design	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
53	Eldorado	Identified	City Of Johannesburg	Central	Other Fixed Structures	CHC
54	Orange Farm	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
55	Wildebeesfontein	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
56	Magagula	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
57	Vlakfontein	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
58	Kliptown	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
59	Diepsloot	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
60	Sebokeng Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
61	Evaton	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
62	Bophelong	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
63	Vischkuil	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
64	Sicelo	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
65	Lakeside	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
66	Albertina Sisulu	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
67	Tshepiso	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
5/28/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
5/13/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	1,000
8/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/18/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/19/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	500	10,000	20,100	10,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	100	3,000	10,100	15,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	-	300	20,000	30,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	10,000	20,000	30,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,486	10,000	20,000	30,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		10,000	10,500	30,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	5,127	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,848	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	7,108	600	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,568	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,316	1,866	13,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,116	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		5,000	18,000	20,000
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		25,000	5,100	5,000
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
68	Boitumelo	Tender	Sedibeng	Southern	Other Fixed Structures	Clinic
69	Bronkhorstspuit	Identified	City Of Tshwane	Northern	Other Fixed Structures	Acquisition of hospital
70	Heidelberg	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
71	Ekurhuleni	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Offices Accommodation
72	Atteridgeville	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
73	Dewagendrift	Identified	City Of Tshwane	Northern	Other Fixed Structures	Emergency Medical Services Centre
74	Electro-Mechanical Replacement Programme (Project 274)	Construction	Various		Other Fixed Structures	Electro-Mechanical Replacement Programme
Total New and Replacement						
2. Upgrades and additions						
75	Discoverers	Design	City Of Johannesburg	Central	Other Fixed Structures	Conversion to District Hospital
76	Lenasia South	Design	City Of Johannesburg	Central	Other Fixed Structures	Conversion to District Hospital
77	Sebokeng Hospital	Construction	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Completion of works only
78	S G Lourens Nursing College	Design	City Of Tshwane	Northern	Other Fixed Structures	Training facility
79	Tshwane Rehabilitation Centre	Design	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Rehabilitation centre
80	Bonalesedi Nursing College	Construction	West Rand	Western	Other Fixed Structures	Training facility
81	Garankuwa Nursing College	Construction	City Of Tshwane	Northern	Other Fixed Structures	Training facility
82	Kagiso CHC	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Conversion of SAPS Building
83	Sebokeng Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Upgrades to staff residences
84	Khayalami Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Complete Refurbishment
85	Refilwe Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Extension to CHC
86	K. T. Motubatse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Extension to CHC
87	Mandisa Shiceka Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Convert to CDC
88	Lillian Ngoyi	Design	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
89	Ekgangala	Design	City Of Tshwane	Northern	Other Fixed Structures	Additional Consulting Rooms
90	Temba CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Extensions
91	Bertha Gxowa Hospital	Design	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: Additional Works
92	New Eersterus Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	extension
93	Pretoria North Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Additional consulting rooms
94	Hillbrow	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
95	Moroka Clinic	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
96	Heldenkuhn Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
97	Usizolwethu Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
98	Seibei Clinic	Identified	Emfuleni	Southern	Other Fixed Structures	Clinic
99	Empilisweni CHC	Identified	Sedibeng	Southern	Other Fixed Structures	Community Health Centre
100	Levai Mbatha CHC	Identified	Emfuleni	Southern	Other Fixed Structures	Community Health Centre

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
8/13/2015	11/1/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	6,750	10,000	15,100	2,000
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	200	200
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	200	10,000
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	13,200	14,571
4/1/2015	3/31/2017	Equitable Shares	Health facility Management	Packaged Program	569,756	145,568	132,175	87,221	104,537
							637,591	648,058	762,252

8/29/2013	N/A	Equitable Shares	Health facility Management	Individual Project	300,000	521	10,000	-	-
8/30/2013	N/A	Equitable Shares	Health facility Management	Individual Project	110,000	5,844	10,000	-	-
11/11/2013	5/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	120,382	85,488	36,000	-	-
8/1/2011	N/A	Equitable Shares	Health facility Management	Individual Project	81,604	9,242	100	-	-
7/24/2013	N/A	Equitable Shares	Health facility Management	Individual Project	75,122	20,663	100	-	-
9/4/2014	5/31/2016	Equitable Shares	Health facility Management	Individual Project	39,198	13,287	100	-	-
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	64,000	6,756	20,000	29,000	4,000
8/1/2011	N/A	Equitable Shares	Health facility Management	Individual Project	40,000	2,467	1,000	200	200
4/12/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	10,000	2,658	500	1,000	1,000
8/29/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	401,000	-	1,000	1,000	1,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	46,958	96	1,000	35,000	20,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	45,396	23,825	1,000	5,000	13,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	79,749	1,811	20,000	30,000	15,000
2/6/2014	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	1,209,567	468	130,030	485,000	504,297
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	40,466	496	1,000	24,516	21,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	75,425	-	100	15,000	35,840
11/21/2013	N/A	Equitable Shares	Health facility Management	Individual Project	10,000	2,933	5,000	-	-
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,045	100	35,000	20,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	36	100	10,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/26/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/27/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/28/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/29/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
101	Mpumelelo Clinic	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
102	Pontsong Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
103	Reatanda	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
104	Ratanda Ext Clinic	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
105	Ratanda	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
106	Savanna City / Walkerville	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
107	Diepkloof Forensic mortuary	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Forensic Pathology Service
108	Odi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: diverse small projects
109	Charlotte Maxeke Academic Hospital Replacement of Vacuum Pumps and installation of oxygen points	Construction	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospitals - Nurses and doctors residence block A, D & E
110	Tembisa Hospital	Design	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: new store, porters station and stretcher bay
111	Tembisa Hospital	Retention	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: ward 16
112	Bertha Gwoxa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: new TB wards+ mental health
113	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: High Care Unit
Total for Upgrades and additions						
3. Rehabilitation and Refurbishment						
114	Helen Joseph Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Regional Hospital: Psychiatric ward
115	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: External wet services contract
116	Kopanong Hospital	Completed	Sedibeng	Southern	Other Fixed Structures	District Hospital: Renovations to accommodate TB beds
117	Charlotte Maxeke Academic Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Psychiatric Unit
118	Tembisa Hospital	Completed	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Psychiatric wards
119	Chris Hani Baragwanath Hospital	Tender	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Psychiatric wards
120	Helen Joseph Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	Regional Hospital: Nursing residence
121	Chris Hani Baragwanath Hospital	Tender	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Emergency Refurbishment
122	Karel Schoeman Building	On Hold	City Of Tshwane	Northern	Other Fixed Structures	Refurbishment
123	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Refurbishment Contracts 4A onwards
124	South Rand Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	District Hospital: Conversion and renovation of old compound/pharmacy
125	Heidelberg Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Renovation to Maternity, OPD & Casualty and new helipad
126	Weskoppies Hospital	Design	City Of Tshwane	Northern	Other Fixed Structures	Specialised Hospital: Refurbishment of Heritage Buildings
127	Dark City CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
128	Stanza Bopape Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
129	Diloppe Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
130	Kekanastad Clinic	Construction	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
6/2/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/3/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/4/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/5/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/6/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/7/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/8/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
6/11/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
8/18/2014	4/26/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	156,000	22,774	70,000	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		10,000	20,000	7,126
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		500	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		-	1,000	17,000
							319,230	693,116	664,963

10/16/2012	10/27/2016	Equitable Shares	Health facility Management	Individual Project	20,794	16,031	6,000	-	-
11/23/2013	5/26/2019	Equitable Shares	Health facility Management	Individual Project	121,000	76,794	11,000	5,000	10,000
5/2/2012	11/30/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	15,112	1,921	250	-	-
9/9/2013	10/31/2017	Equitable Shares	Health facility Management	Individual Project	41,616	23,923	10,000	-	-
4/8/2014	12/31/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	9,997	17,952	500	-	-
7/7/2013	8/1/2018	Equitable Shares	Health facility Management	Individual Project	40,934	21,990	-	10,000	5,000
5/31/2012	12/31/2019	Health Facility Revitalisation Grant	Health facility Management	Individual Project	374,540	22,751	139,900	150,000	60,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	170,000	244	1,000	1,000	1,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	161,817	15,102	500	100	100
1/21/2016	1/20/2017	Equitable Shares	Health facility Management	Individual Project	71,000	8,596	22,300	20,000	10,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	23,800	12,631	100	100	-
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	40,000	877	100	100	20,000
9/1/2012	N/A	Equitable Shares	Health facility Management	Individual Project	126,000	11,553	100	100	30,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	51,576	5,298	10,000	15,000	20,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	82,321	16,506	100	15,000	5,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	78,554	36,912	10,000	15,000	1,500
11/11/2015	10/31/2016	Equitable Shares	Health facility Management	Individual Project	374,503	28,866	35,000	15,000	5,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
131	Ramotse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
132	Refentse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
133	Kgabo CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
134	Phedisong	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
135	Cosmo City	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
136	Khayalami Hospital	Retention	Ekurhuleni	Eastern	Other Fixed Structures	Fence
137	Tembisa Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Maternity Theatre
138	Dr. George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary Hospital: diverse projects
139	Tembisa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Installation of Diesel Tank
140	Mamelodi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Regional Hospital: Renovation of Maternity Ward
141	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Regional hospital: Renovation of the Nurses Residence
142	Natalspruit Hospital (Thele Mogwerane)	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital -Additional works
143	Charlotte Maxeke Academic Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Restorative repairs of Sewer reticulation
144	Lenasia South, Discoverers, Dr Yusuf Dadoo, Pholosing, Kopanong, Carltonville, South Rand, Leratong and Chris Hani Baragwanath Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Stepdown beds
145	Heidelberg Hospital	Identified	Sedibeng	Southern	Other Fixed Structures	Emergency Medical Services Centre
146	Devon	Identified	Sedibeng	Southern	Other Fixed Structures	Rezoning of site for construction of new EMS base
147	Dr George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary: Hydrotherapy pool, connection medical gas for plant room
148	Pretoria West Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	TB Wards
149	Carltonville Hospital	Identified	West Rand	Western	Other Fixed Structures	Refurbishment of TB wards
150	Kopanong Hospital	Retention	Sedibeng	Southern	Other Fixed Structures	District Hospital: Psychiatric ward 1 & 2
151	Tshwane District Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Diverse Projects
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
152	EPWP	Construction	City Of Johannesburg	Central	Property Payments	EPWP
153	Ann Latsky Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Nursing College Maintenance (GDID)
154	Bank of Lisbon Building	Construction	City Of Johannesburg	Central	Property Payments	Office Building: Maintenance
155	Bertha Gxowa Hospital	Construction	Ekurhuleni	Eastern	Property Payments	District Hospital Maintenance (GDID)
156	Bronkhorspruit Hospital	Construction	City Of Tshwane	Northern	Property Payments	Bronkhorspruit Hospital Maintenance
157	Bonal Lesedi College	Construction	West Rand	Western	Property Payments	Nursing College Maintenance (GDID)
158	Carletonville Hospital	Construction	West Rand	Western	Property Payments	District Hospital: Maintenance (GDID)
159	Charlotte Maxeke Hospital	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	189,327	2,898	5,000	15,000	5,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	66,452	6,200	10,000	15,000	6,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	21,814	-	5,000	5,000	3,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	18,895	-	5,000	5,000	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,488	100	-	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	1,800	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	10,000	1,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
9/4/2014	5/31/2016	Equitable Shares	Health facility Management	Individual Project			5,000	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		200	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	500	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project			100	2,000	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	2,000	-
							279,450	303,000	182,800

4/1/2016	3/31/2017	EPWP	Health facility Management	Individual Project	Ongoing service		2,000	-	-	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,697	2,597	2,773	3,356	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	4,698	4,698	4,895	5,923	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,050	5,090	6,808	8,237	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,073	3,000	6,000	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	4,104	2,700	1,469	1,777	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,180	8,030	12,581	15,223	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	38,270	20,312	45,023	54,478	

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
160	Chris Hani Baragwanath Hospital Maintenance (GDID)	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)
161	Chris Hani Laundry	Construction	City Of Johannesburg	Central	Property Payments	Laundry Maintenance (GDID)
162	Chris Hani Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Nursing College Maintenance (GDID)
163	Cullinan Care Rehab	Construction	City Of Tshwane	Northern	Property Payments	Care Rehabilitation Maintenance (GDID)
164	Dr George Mukhari Hospital	Construction	City Of Tshwane	Northern	Property Payments	Central/Tertiary: Maintenance (GDID)
165	Dr Yusuf Dadoo Hospital	Construction	West Rand	Western	Property Payments	District Hospital: Maintenance (GDID)
166	Dunswart Provincial Laundry	Construction	Ekurhuleni	Eastern	Property Payments	Laundry Maintenance (GDID)
167	Edenvale Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Maintenance (GDID)
168	Ekurhuleni District CHCs	Construction	Ekurhuleni	Eastern	Property Payments	District CHCs Maintenance (GDID)
169	Ekurhuleni District Clinics	Construction	Ekurhuleni	Eastern	Property Payments	District Clinics Maintenance (GDID)
170	Ekurhuleni District Office	Construction	Ekurhuleni	Eastern	Property Payments	District Office (inc EMS & Pharmacies) Maintenance (GDID)
171	Far East Rand Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Maintenance (GDID)
172	Garankuwa Nursing College	Construction	City Of Tshwane	Northern	Property Payments	Nursing College Maintenance (GDID)
173	Heidelberg Hospital	Construction	Sedibeng	Southern	Property Payments	District Hospital Maintenance (GDID)
174	Helen Joseph Hospital	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital Maintenance (GDID)
175	Johannesburg District CHCs	Construction	City Of Johannesburg	Central	Property Payments	District CHCs Maintenance (GDID)
176	Johannesburg District Clinics	Construction	City Of Johannesburg	Central	Property Payments	District Clinics Maintenance (GDID)
177	Johannesburg District Office (Pharmacies & EMS)	Construction	City Of Johannesburg	Central	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
178	Johannesburg Provincial Laundry	Construction	City Of Johannesburg	Central	Property Payments	Laundry Maintenance (GDID)
179	Jubilee Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
180	Kalafong Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
181	Kopanong Hospital	Construction	Sedibeng	Southern	Property Payments	District Hospital: Maintenance (GDID)
182	Lebone College of Emergency Care	Construction	City Of Tshwane	Northern	Property Payments	College of Emergency Care Maintenance (GDID)
183	Lebone EMS College (RTC)	Construction	City Of Tshwane	Northern	Property Payments	EMS College(RTC) Maintenance Maintenance (GDID)
184	Leratong Hospital	Construction	West Rand	Western	Property Payments	Regional Hospital: Maintenance (GDID)
185	Masakhane Cookfreeze	Construction	City Of Tshwane	Northern	Property Payments	Cookfreeze Maintenance (GDID)
186	Masakhane Laundry	Construction	City Of Tshwane	Northern	Property Payments	Laundry Maintenance (GDID)
187	Aucklandpark Medical Supply Depot	Construction	City Of Johannesburg	Central	Property Payments	Medical Supply Depot - Maintenance (GDID)
188	MEDUNSA Oral Health Centre Hospital	Construction	City Of Tshwane	Northern	Property Payments	Oral Health Centre Hospital Maintenance (GDID)
189	New Mamelodi Hospital	Construction	City Of Tshwane	Northern	Property Payments	Regional Hospital: Maintenance (GDID)
190	Thele Mogwerane Hospital(Natalspruit Hospital)	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital- Maintenance (GDID)
191	Nicolhouse	Construction	City Of Tshwane	Northern	Property Payments	Nicolhouse Maintenance (GDID)

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	35,877	30,447	44,823	54,236
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,509	10,509	8,450	10,224
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,770	3,000	2,937	3,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,177	8,456	6,466	7,824
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	33,495	31,288	43,388	52,499
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,574	8,010	13,023	15,758
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,021	8,280	9,026	10,922
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	9,354	7,621	10,591	12,815
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,893	13,281	8,300	10,043
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	10,139	10,432	11,190	13,540
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	5,307	2,605	6,141	7,431
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	10,050	7,202	11,309	13,684
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,276	1,500	3,115	3,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,481	10,443	8,900	10,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	15,187	10,017	16,020	18,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	16,865	7,119	15,486	18,738
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	18,170	8,302	14,124	17,090
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,012	1,355	4,183	5,061
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,468	7,348	6,675	8,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	13,878	9,487	10,680	12,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,268	10,139	12,015	14,538
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,310	5,550	8,722	10,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	1,740	1,140	2,581	3,123
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,175	1,300	2,670	3,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	9,354	5,650	12,068	14,603
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,162	6,190	6,764	8,184
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,961	7,261	7,832	9,477
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,219	5,024	3,560	4,308
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,669	3,287	2,670	3,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,630	16,987	7,031	8,508
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,179	11,689	11,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,480	5,500	4,005	4,846

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
192	Emergency Repairs Maintenance	Construction	Various		Property Payments	Emergency Repairs Maintenance
193	Odi Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital:Maintenance (GDID)
194	Old Germiston Hospital	Construction	Ekurhuleni	Eastern	Property Payments	District Hospital:Maintenance (GDID)
195	Old Mamelodi Hospital	Construction	City Of Tshwane	Northern	Property Payments	Regional Hospital: Maintenance (GDID)
196	Pholosong Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Pholosong Hospital Maintenance (GDID)
197	Pretoria West Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
198	Radio Communication System	Construction	Various	Various	Property Payments	Radio Communication System EMS Maintenance (GDID)
199	Rahima Moosa Mother and Child Hospital	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital:Maintenance (GDID)
200	Rahima Moosa Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital: Nursing College Maintenance (GDID)
201	S G Lourens Nursing College	Construction	City Of Tshwane	Northern	Property Payments	S G Lourens Nursing College Maintenance (GDID)
202	Sebokeng Hospital	Construction	Sedibeng	Southern	Property Payments	Regional Hospital: Hospital Maintenance (GDID)
203	Sedibeng District CHCs	Construction	Sedibeng	Southern	Property Payments	District CHCs Maintenance (GDID)
204	Sedibeng District Clinics	Construction	Sedibeng	Southern	Property Payments	District Clinics Maintenance (GDID)
205	Sedibeng District Office	Construction	Sedibeng	Southern	Property Payments	District Office(inc EMS & Pharmacies)
206	Sizwe Tropical Diseases Hospital	Construction	City Of Johannesburg	Central	Property Payments	Specialised Hospital:Maintenance (GDID)
207	South Rand Hospital	Construction	City Of Johannesburg	Central	Property Payments	District Hospital: Maintenance (GDID)
208	Sterkfontein Hospital	Construction	West Rand	Western	Property Payments	Specialised Hospital:Maintenance (GDID)
209	Steve Biko Academic Hospital	Construction	City Of Tshwane	Northern	Property Payments	Central/tertiary Hospital - Maintenance (GDID)
210	Tambo Memorial Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Tambo Memorial Hospital Maintenance (GDID)
211	Tara H Moross Hospital	Construction	City Of Johannesburg	Central	Property Payments	Specialised Hospital:Maintenance (GDID)
212	Tembisa Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital:Maintenance (GDID)
213	TMI boilerhouse	Construction	City Of Johannesburg	Central	Property Payments	Boilerhouse Maintenance (GDID)
214	Tshwane District CHCs	Construction	City Of Tshwane	Northern	Property Payments	District CHCs Maintenance (GDID)
215	Tshwane District Clinics	Construction	City Of Tshwane	Northern	Property Payments	District Clinics Maintenance (GDID)
216	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
217	Tshwane District Office	Construction	City Of Tshwane	Northern	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
218	Tshwane Rehabilitation Centre	Construction	City Of Tshwane	Northern	Property Payments	Rehabilitation Centre Maintenance (GDID)
219	Weskoppies Hospital	Construction	City Of Tshwane	Northern	Property Payments	Specilised Hospital:Maintenance (GDID)
220	West Rand District CHCs	Construction	West Rand	Western	Property Payments	District CHCs Maintenance (GDID)

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	5,211	10,422	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,179	7,844	8,722	9,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,371	890	1,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		11,979	6,942	8,400
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,123	7,921	9,584
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		13,213	11,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,282	4,450	5,385
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,230	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,480	4,005	4,846
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,408	6,675	8,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,453	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,005	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,961	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,945	4,895	5,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		8,741	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,266	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,813	10,947	13,246
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		19,327	27,621	34,391
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		10,620	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,924	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		9,443	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,480	5,785	7,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		10,323	15,465	19,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		15,839	15,355	17,500
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		9,051	10,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		4,567	4,895	5,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,482	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		23,079	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,095	6,052	7,323

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
221	West Rand District Clinics	Construction	West Rand	Western	Property Payments	District Clinics Maintenance (GDID)
222	West Rand District Office	Construction	West Rand	Western	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
223	Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Construction	City Of Johannesburg	Central	Property Payments	District Hospital: Maintenance (GDID)
224	Special Projects	Construction	City Of Johannesburg	Central	Property Payments	Special Projects
225	Charlotte Maxeke EMS	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)
226	Forchville EMS	Construction	West Rand	Western	Property Payments	EMS Maintenance (GDID)
227	Cullinan EMS	Construction	City Of Tshwane	Northern	Property Payments	Cullinan EMS Maintenance (GDID)
228	Sebokeng EMS	Construction	Sedibeng	Southern	Property Payments	EMS Maintenance (GDID)
229	Bronkhorstspuit Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
230	Diepkloof Forensic mortuary	Construction	City Of Johannesburg	Central	Property Payments	Forensic mortuary Maintenance (GDID)
231	Garankuwa Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
232	Germiston Forensic Mortuary	Construction	Ekurhuleni	Eastern	Property Payments	Forensic Mortuary Maintenance (GDID)
233	Heidelberg Forensic Mortuary	Construction	Sedibeng	Southern	Property Payments	Forensic Mortuary Maintenance (GDID)
234	Johannesburg Forensic Mortuary	Construction	City Of Johannesburg	Central	Property Payments	Forensic Mortuary Maintenance (GDID)
235	Pretoria Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
236	Roodepoort Forensic Mortuary	Construction	West Rand	Western	Property Payments	Forensic Mortuary Maintenance (GDID)
237	Sebokeng Forensic Mortuary	Construction	Sedibeng	Southern	Property Payments	Forensic Mortuary Maintenance (GDID)
238	Springs Forensic Mortuary	Construction	Ekurhuleni	Eastern	Property Payments	Forensic Mortuary Maintenance (GDID)
Total Maintenance and repairs						
5. Non-Infrastructure						
239	Edenvale Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
240	Pholosong Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
241	Mameodi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Medical equipment
242	Sebokeng Hospital	Identified	Sedibeng	Southern	Other Fixed Structures	Medical Equipment
243	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Medical Equipment
244	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical equipment
245	Weskoppies Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Medical Equipment
246	Rahima Moosa Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
247	Sterkfontein hospital	Identified	West Rand	Western	Other Fixed Structures	Medical Equipment
248	Sizwe Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
249	Far East Rand Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
250	Capacity Buildings (Management of the Grant)	Construction	City Of Johannesburg	Central	Other Fixed Structures	Compensation of Employees (management of the Grant)
251	South Rand Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital: CCTV cameras
252	Tara Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
Total Non-Infrastructure						
Total Health Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		4,108	7,031	8,007
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		940	3,115	3,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,739	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		7,000	5,000	5,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,400	1,001	1,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	500	750
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	500	750
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	1,000	1,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,276	890	1,075
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		841	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,080
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,080
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
					-		585,209	705,701	854,898

4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	--	9,054	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	9,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,400	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	11,144	36,534	18,600	19,800
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	7,000	-	-
							146,088	18,600	19,800
							1,967,568	2,368,475	2,484,713

Estimates of Capital Expenditure

SCOPE OF WORK (PLANNED AND UNPLANNED MAINTENANCE) FOR 2016/2017 FINANCIAL YEAR

Facility name	District	Category	Scope of work	2016/17 Budget
Ann Latsky Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	424,000
Aucklandpark Medical Supplies Depot	Johannesburg	Day to Day Maintenance	Day to day repairs	100,000
Bank of Lisbon Building Maintenance	Precinct	Day to Day Maintenance	Day to day repairs	4,698,000
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Day to Day Maintenance	Day to day repairs	1,010,000
Carletonville Hospital	West Rand	Day to Day Maintenance	Day to day repairs	1,742,000
CHBH	Johannesburg	Day to Day Maintenance	Day to day repairs	8,258,000
Chris Hani Laundry	Johannesburg	Day to Day Maintenance	Day to day repairs	7,509,000
Chris Hani Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	3,000,000
Cullian Care and Rehab Centre	Tshwane	Day to Day Maintenance	Day to day repairs	1,770,000
Dr George Mukhari Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	3,139,340
Dr Yusuf Dadoo Hospital	West Rand	Day to Day Maintenance	Day to day repairs	4,359,000
Dunswarts Laundry	Ekurhuleni	Day to Day Maintenance	Day to day repairs	800,000
Edenvale Hospital	Johannesburg	Day to Day Maintenance	Day to day repairs	2,500,000
Ekurhuleni CHC	Ekurhuleni	Day to Day Maintenance	Day to day repairs	800,000
Ekurhuleni Clinics	Ekurhuleni	Day to Day Maintenance	Day to day repairs	2,000,000
Ekurhuleni District Office (EMS& Pharm)	Ekurhuleni	Day to Day Maintenance	Day to day repairs	820,935
Emergency Medical Services	Gauteng	Day to Day Maintenance	Day to day repairs	1,000,000
Far East Rand	Ekurhuleni	Day to Day Maintenance	Day to day repairs	1,000,000
Heidelberg Hospital	Sedibeng	Day to Day Maintenance	Day to day repairs	3,457,000
Helen Joseph Hospital	Johannesburg	Day to Day Maintenance	Day to day repairs	3,817,000
Johannesburg Laundry	Johannesburg	Day to Day Maintenance	Day to day repairs	3,898,000
Kalafong Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	1,778,000
Masakhane Cook Freeze	Tshwane	Day to Day Maintenance	Day to day repairs	2,500,000
Masakhane Laundry	Tshwane	Day to Day Maintenance	Day to day repairs	2,200,000
Medical Supply Depot	Johannesburg	Day to Day Maintenance	Day to day repairs	800,000
New Mamelodi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	630,000
Nicol House	Tshwane	Day to Day Maintenance	Tile visitors lounge ground floor	200,000
Emergency Maintenance Repairs	GAUTENG	Day to Day Maintenance	Day to day repairs	10,422,300
Odi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	2,400,000
Old Mamelodi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	2,900,000
Pholosong	Ekurhuleni	Day to Day Maintenance	Day to day repairs	300,000
Radio Communication System (DID Maintenance)	VArrous	Day to Day Maintenance	Day to day repairs	5,282,000
Rahima Moosa Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	1,180,000
Sedibeng CHC	Sedibeng	Day to Day Maintenance	Day to day repairs	1,501,272
Sedibeng Clinics	Sedibeng	Day to Day Maintenance	Day to day repairs	1,330,317
Sedibeng District Office (EMS& Pharm)	Sedibeng	Day to Day Maintenance	Day to day repairs	486,145
South Rand	Johannesburg	Day to Day Maintenance	Day to day repairs	948,848
Sterkfontein Hospital	West Rand	Day to Day Maintenance	Day to day repairs	1,447,000
T.M.I. Boiler House	Johannesburg	Day to Day Maintenance	Day to day repairs	1,500,000
Tambo	Ekurhuleni	Day to Day Maintenance	Day to day repairs	800,000
Tembisa	Ekurhuleni	Day to Day Maintenance	Day to day repairs	600,000
Tshwane CHC	Tshwane	Day to Day Maintenance	Day to day repairs	1,970,942
Tshwane Clinics	Tshwane	Day to Day Maintenance	Day to day repairs	2,082,911
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade toilets and bathrooms wards and offices	500,000
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade cleaners building internal	500,000
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade laundry building	816,000
Tshwane District Office (EMS& Pharm)	Tshwane	Day to Day Maintenance	Day to day repairs	340,898
Tshwane Rehab Centre	Tshwane	Day to Day Maintenance	Day to day repairs	1,102,000
West Rand CHC	West Rand	Day to Day Maintenance	Day to day repairs	724,667
West Rand Clinics	West Rand	Day to Day Maintenance	Day to day repairs	727,166
West Rand District Office (EMS& Pharm)	West Rand	Day to Day Maintenance	Day to day repairs	234,900
Eric Ndeleni	West Rand	Day to Day Maintenance	electrical cable exposed in Eric Ndeleni	100,000
Fanyana Nhlapo	West Rand	Day to Day Maintenance	Dental plumbing	200,000
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	100 x additional CCTV HD Cams	7,803,000
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	5 x additional CCTV servers	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	6 x additional CCTV screens and console	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional CCTV once of licenses including analytics and audio	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional Access control hardware	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to BMS system	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to Fire system for certification	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to irrigation system	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Replacement of kitchen equipment	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	New boomgates and spikes	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Expansion of patient monitoring System	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	PA system for the office of the CEO	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	CCTV and security network upgrade	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional Storage for CCTV and Archiving	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Relocation and replacement of Fridge equipment of main kitchen	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Repalce Hospital street flooring	1,500,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Maternity admission renovations	

Facility name	District	Category	Scope of work	2016/17 Budget
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	sputum area 556 TB focal renovations	3,080,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Medical records renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	HR new filling system	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Area 554 gastro clinic renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	upgrade 576 ICU	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Mortuary epoxy flooring and visiting area renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Linen room epoxy flooring	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Level 5 entrance reception renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Gates 1 main entrance and gate 6 renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Area 165 triage renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Lighting improvements to all hospital primeses	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	offices for labour renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Security guard houses x 7	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Ward 287 renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Compliance with fire reports	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Repair lifts entrance/door steel plats	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Partitioning of ward 266	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Ward 284 day clinic renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Hospital public toilets renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	All stair cases-epoxy flooring	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	CCTV coverage for all parking areas	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Re-tarring tunnel area from block1 to exit	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Mending area in linen room	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Schuttos replace roller doors	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Room 43 office partitioning	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Cleaning of all hospital windows	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Emergency/casualty outside entrance/drop off zone renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Emergency/casualty renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	General painting in public areas	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Tunnel roller door entrance repairs	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Tunnel skip area fence	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Replace hospital wards hydroboils	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Porters station renovations	
Pretoria West	Tshwane	Day to Day Maintenance	Enlarge the fire escape steps	3,080,000
Pretoria West	Tshwane	Day to Day Maintenance	Seal water tank on residence & install back up tank	
Pretoria West	Tshwane	Day to Day Maintenance	Repair/replace louveres	
Pretoria West	Tshwane	Day to Day Maintenance	Replace all sewerage pipes	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the wards except W 4,5,6 & 11	
Pretoria West	Tshwane	Day to Day Maintenance	Painting of the creche	
Pretoria West	Tshwane	Day to Day Maintenance	Dedicated smoking area	
Pretoria West	Tshwane	Day to Day Maintenance	Repair all fatigue to concrete on all buildings	
Pretoria West	Tshwane	Day to Day Maintenance	Repair cracks and holes in the pharmacy	
Pretoria West	Tshwane	Day to Day Maintenance	Re tar road surface	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate milk room	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Casualties	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalize the recreation hall	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Admissions	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of water reticulation system	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of X-rays	
Pretoria West	Tshwane	Day to Day Maintenance	Refurbish house on premises.	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Out Patient Department.	
Pretoria West	Tshwane	Day to Day Maintenance	Cleaning and sealing of the main reservoir	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the nursing stations except Ward 4,5,6	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of damaged floors in hospital	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of residence	
Pretoria West	Tshwane	Day to Day Maintenance	Move TB Focal point to the old resus	
Pretoria West	Tshwane	Day to Day Maintenance	Rotating pedestrian gate	
Pretoria West	Tshwane	Day to Day Maintenance	Burglar proofing for the garden unit	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Vision 20/20	
Pretoria West	Tshwane	Day to Day Maintenance	Access ramp	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the old kampong to accommodate offices	
Pretoria West	Tshwane	Day to Day Maintenance	Pigeon infestation and prevention	
Pretoria West	Tshwane	Day to Day Maintenance	Water feature repair and walkways	
Pretoria West	Tshwane	Day to Day Maintenance	Water attenuation tanks	
Pretoria West	Tshwane	Day to Day Maintenance	Remove louver windows and fit fixed pane	
Pretoria West	Tshwane	Day to Day Maintenance	Install film on windows at CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	Repair water feed to dish washer in main kitchen	
Pretoria West	Tshwane	Day to Day Maintenance	Steam solar panel for HVAC	
Pretoria West	Tshwane	Day to Day Maintenance	Steam Solar panel for CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade laundry	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Pretoria West	Tshwane	Day to Day Maintenance	Heat pumps	
Pretoria West	Tshwane	Day to Day Maintenance	Steam generator in CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	steam generator - HVAC	
Pretoria West	Tshwane	Day to Day Maintenance	Install metal detectors in the main entrances	
Pretoria West	Tshwane	Day to Day Maintenance	Re locate extractor fan in CSSD passage	
Pretoria West	Tshwane	Day to Day Maintenance	Replace all calorefere hot water x3	
Pretoria West	Tshwane	Day to Day Maintenance	Install 3x3 body fridge in the mortuary	
Pretoria West	Tshwane	Day to Day Maintenance	Remove and install new fridge (4x4) in the mortuary	
Pretoria West	Tshwane	Day to Day Maintenance	Install new fridge for small bodies 2x4 in old store area (mortuary)	
Pretoria West	Tshwane	Day to Day Maintenance	Replace kitchen steam pots with electrical or gas	
Pretoria West	Tshwane	Day to Day Maintenance	Remove steam calorefere and install heat pump for water heating x3	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade CCTV cameras	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade the hospital surrounding lights	
Pretoria West	Tshwane	Day to Day Maintenance	upgrading of HT transformer	
Pretoria West	Tshwane	Day to Day Maintenance	High mast lights	
Pretoria West	Tshwane	Day to Day Maintenance	Photo voltaic (PV) on roof complete system	
Pretoria West	Tshwane	Day to Day Maintenance	Re wire plugs and DB to function as red plugs for computers	
Pretoria West	Tshwane	Day to Day Maintenance	Supply a UPS for computers and emergency-equipment as functions from solar	
Pretoria West	Tshwane	Day to Day Maintenance	Fire alarm system and communication system	
Tara	Johannesburg	Day to Day Maintenance	Tiling	2,224,000
Tara	Johannesburg	Day to Day Maintenance	Signage	
Tara	Johannesburg	Day to Day Maintenance	Replace pipes	
Tara	Johannesburg	Day to Day Maintenance	Access ramp	
Tara	Johannesburg	Day to Day Maintenance	To comply with accessibility and quality	
Tara	Johannesburg	Day to Day Maintenance	ECT Space required to accommodate the current	
Sizwe	Johannesburg	Day to Day Maintenance	Upgrading of the tuckshop	3,159,000
Sizwe	Johannesburg	Day to Day Maintenance	Upgrading of ward 10	
Sizwe	Johannesburg	Day to Day Maintenance	Erection of parking for ambulances	
Sizwe	Johannesburg	Day to Day Maintenance	Upgrade Ablution in various areas	
Sizwe	Johannesburg	Day to Day Maintenance	Installation of signages	
Sizwe	Johannesburg	Day to Day Maintenance	Renovations to ward 2	
Sizwe	Johannesburg	Day to Day Maintenance	Installation of sewing machines and overlocker	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of Ward 4	3,456,000
Jubilee	Tshwane	Day to Day Maintenance	Renovation of main theater	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of house 2	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of house 13 & 14	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of OPD	
Jubilee	Tshwane	Day to Day Maintenance	Hr block roof repairs	
Jubilee	Tshwane	Day to Day Maintenance	Installation of additional bulk water storage tank	
Jubilee	Tshwane	Day to Day Maintenance	Installation of 2 high mast lights	
Jubilee	Tshwane	Day to Day Maintenance	Upgrading of main entrance shelter	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of TB Ward	
Medunsa Oral	Tshwane	Day to Day Maintenance	Yearly service of fire equipment	1,200,000
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of light bulbs and light	
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of door locks and keys	
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of toilet flush	
Medunsa Oral	Tshwane	Day to Day Maintenance	Plumbing of water house on the	
Medunsa Oral	Tshwane	Day to Day Maintenance	Opening of blocked drains when	
Medunsa Oral	Tshwane	Day to Day Maintenance	Repair of building	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Air Extraction unit in theatre	1,260,108
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Motorised gates	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Electric fence	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Rest Area (Lapa)	
Bronkhorstspuit FPS	Forensic Pathology Services	Day to Day Maintenance	Office Accommodation	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Renovation of toilets, change rooms and showers	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Plumbing project all areas	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Renovating of Laboratory (Specimen and exhibits)	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	General renovations (Wheel chair ramp, upgrading guard	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Stainless steel works	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Repair to road surface and kerbing	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Storm water and drainage system	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Refurbishment of identified offices	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and access control repair and upgrade	
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Standby water tank	
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Repair of operational area floors (±2000 m²)	

Facility name	District	Category	Scope of work	2016/17 Budget
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Replace administration floor (±1000m²)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	New Gaurd house	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Repair wash bay and drainage system	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Renovation to staff rest area (gym)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Replacement of air con units (2)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Repair epoxy floor in theatre	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Repair epoxy flooring in operational area (±500m²)	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Electrical upgrade (connection of all plugs to generator, hand dryers etc)	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Upgrading of main reception office	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Standby water tank	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Renovations of operational area	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Pedestrian walk way (Paraplegic)	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Two guard houses	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Repair electrical fence	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Creating new office space for exhibits and stores	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Rest area for staff	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	External painting	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Creating new gaurd room	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Painting of interior	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Repairing road way at admission	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Fly mesh to all windows and doors	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Replace broken air con units	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	New pedestrian shutter door	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Repair operational floor	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Repair lapa	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	New parking area and repair road surface	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Disability pathways	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Cleaning of stormwater drainage systems	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control upgrade	
Leratong	West Rand	Day to Day Maintenance	Construction of new Casualty & OPD Department	2,650,000
Leratong	West Rand	Day to Day Maintenance	Renovations of Block 1 - Nurses' Home	
Leratong	West Rand	Day to Day Maintenance	Extention & Renovation of Mortuary	
Leratong	West Rand	Day to Day Maintenance	Replace 2 Hotwell Tanks at the Boiler House	
Leratong	West Rand	Day to Day Maintenance	Replace sewer pipes in various Wards	
Leratong	West Rand	Day to Day Maintenance	Installation of palisade fencing @ Visitors' Parking	
Leratong	West Rand	Day to Day Maintenance	Replacement of gutters, fisher boards & down pipes @ the entire institution	
Leratong	West Rand	Day to Day Maintenance	Renovation of Septic Theatre	
Leratong	West Rand	Day to Day Maintenance	Renovation of Ward 13	
Leratong	West Rand	Day to Day Maintenance	Renovation of Ward 15	
Leratong	West Rand	Day to Day Maintenance	Renovations @ Poly Clinic	
Leratong	West Rand	Day to Day Maintenance	Supply and installation of a new Autoclave for Operating Theatres	
Leratong	West Rand	Day to Day Maintenance	Upgrading of Access Control	
Leratong	West Rand	Day to Day Maintenance	Upgrading of CCTV Camera System	
Leratong	West Rand	Day to Day Maintenance	Renovations of CSSD	
Leratong	West Rand	Day to Day Maintenance	Purchasing of OHS items	
Leratong	West Rand	Day to Day Maintenance	Installation of steel shelves @ Archive Department	
Leratong	West Rand	Day to Day Maintenance	Renovations of Records Department	
Leratong	West Rand	Day to Day Maintenance	Installation of Signages (Phase 2)	
Leratong	West Rand	Day to Day Maintenance	Pharmacy: Upgrading of access control including Roller Door	
Leratong	West Rand	Day to Day Maintenance	Installing of dry walls to separate dining room & store room @ Main Kitchen	
Leratong	West Rand	Day to Day Maintenance	Pharmacy: Repainting of the Walls @ various section	
Leratong	West Rand	Day to Day Maintenance	Building of shelter for Main Entrance (Security)	
Leratong	West Rand	Day to Day Maintenance	Replacement Pap Maker	
Leratong	West Rand	Day to Day Maintenance	Replacement of kitchen dishwashing machine	
Leratong	West Rand	Day to Day Maintenance	Installation of 50 Sheltered Parking	
Leratong	West Rand	Day to Day Maintenance	Repainting of slabs & ceilings @ all corridors	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	build wall and install palisade fence at o/t building	2,074,000
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	convert A04 & A05 into HR center	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Waterproofing of 5th floor	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	convert B100 into Archive	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	repair pond pump and filters	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	surge protectors on all db. boards	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	erecting of lapas, cement benches and tables	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	minor plaster work and paint on O/T Building	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	replace PVC skirting's on all floors	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	install water tanks on roof	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Suspended ceiling for student centre	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Non slip tiles for student centre	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Hand railing for ramp leading to student centre	
Weskoppies	Tshwane	Day to Day Maintenance	Disabled Toilets	1,017,000
Weskoppies	Tshwane	Day to Day Maintenance	Waterproofing (Leaking roofs)	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement of Dilapidated kitchen Units	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of burglars Auditorium	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement of Flush masters	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of Palisade Fencing OT, and other wards	
Weskoppies	Tshwane	Day to Day Maintenance	Sewer Upgrade	
Weskoppies	Tshwane	Day to Day Maintenance	Water Reticulation various areas	
Weskoppies	Tshwane	Day to Day Maintenance	Building ramps	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of Signage	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement wooden floor with Vinyl Sheeting	
Weskoppies	Tshwane	Day to Day Maintenance	Procurement	
Weskoppies	Tshwane	Day to Day Maintenance	Patching of potholes	
Weskoppies	Tshwane	Day to Day Maintenance	Installation Extractor Fans	
Weskoppies	Tshwane	Day to Day Maintenance	Heater various Areas	
Rahima Moosa	Johannesburg	Day to Day Maintenance	UPS in the xray dept	180,000
Rahima Moosa	Johannesburg	Day to Day Maintenance	Ups in the pabx	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Emergency exits and stairs in all wards that does not comply	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Paint food service	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Repair the food service equipment eg. Pots ovens dishwashers	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Replace the locks of all residence rooms with master key system	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Upgrade existing picu	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Convert ward 1 into a picu department	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Paint and repair the poli clinic building and toilets	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Painting wards 10 and 19	1,653,000
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Install CCTV cameras in theatre corridors	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Install CCTV cameras for intire hospital excluding theatre corridors.	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace electric urns with hidro boils in the wards all 22 wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Dr's Quarters paint flats and chemical wash walls	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Paint and seal roofs and replace gutters and down pipes various	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Upgrade theatres	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace doors various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Tiling in bathrooms various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace cupboards in ward kitchens various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Visitors benches at back of various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace palisade fence total institution	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Painting in the wards 19, 22 and 10	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace water proofing and paint roofs. Hospital str, theatre, Folateng.	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace gutters and down pipes whole hospital complete hosp	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Erect covered parking areas 50	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace vynil sheeting in wards (repair various areas)	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace cold and hot water pipes	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace steam and condensate reticulation in nurses home	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	LT panels replace brackers, earth leakage etc. LP plant rooms (X3), HT (X3) switches	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 10	2,300,000
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 11	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 12	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Repair and paint roofs Thearte, casualty and stores	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Renovate out patients	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace gutters various areas	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace EC Combination Bedpan & Wash-up Sinks	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plans	5,594,078
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of screen rails	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of wall protector	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of pharmacy	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basins	

Facility name	District	Category	Scope of work	2016/17 Budget
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Renovation of TB and ANC	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of non slip tiles in the waiting area	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of shelter / walkway	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safe	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace window at HCT room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar gate at the main office	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps with handrails	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of rails in all entrances for balancing	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar gate at TB room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install standardised security guard house	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ambulance signage	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Paint admin section and guard room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Demolish old toilets and replace them	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair sagging carport next to waste storage area	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Partitioning storage room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of elbow taps x8	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircon in mother and child x3	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircon in the waiting area clerical	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install intercom / public address	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace circuit breaker next to generator	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair/ replace flood lights outside	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of personnel lockers	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	installation of CCTV cameras	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of blinds inside the clinic	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps with handrails	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install internal and external signage	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of the doors	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of toilet flush masters	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install security guard house	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of leaking roof	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu board	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install intercom / public address	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of geyser	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of doors and door handles in all consulting rooms (X50)	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of windows at Dental and pharmacy	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of wooden top at guard house	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of MOU area	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of broken palisade fence	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of drain covers	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of a shelter / covering of the outside ARV passage	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu boards	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps and rails	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of carports	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Renovation of mental health container	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of new burner ceiling and detaching light at MOU	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of parking shelter	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar doors and blinds at the Optometrist	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of leaking roof	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace of falling gutters	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of doors x5	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of broken windows	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of fan ceiling	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of parkhome	
Wildebessfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of palisade fence	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of hand wash basins with elbow taps	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade rotten pipes (water supply)	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Overhaul toilets and provide extra toilets	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair cracked walls outside	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu board	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar proofing	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of non slip tiles in the walkway	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of main door at the stock room	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of double door at the main entrance in the waiting area	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand basin and mirror x6	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Removal of septic tank and connection to main sewer	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of gunsafe with keys	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of emergency water supply tank	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of ambulance parking signage	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal and external signage	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircon x6	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair burglar at the drug store room	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of elbow taps x8	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixing of leaking of hydroboil	
Wildebessfonten	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV cameras	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Relocation of medical waste storage area and install the complying storage	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basins with elbow taps in the consulting rooms and the container	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Covering of the existing shelter to create proper waiting area	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic outside, containers and parking shelter	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of ceiling - outside waiting area	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of fixed shelves at the store room	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of doors x5	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan & evacuation plan	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu board	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of wooden blinds	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of glass counter at reception area	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Seal and painting of roof	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of worn out door at emergency	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of shelter next to the container	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of window frames	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of wall tiles in the toilets	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of glass in the reception area	
Barney Molokoane	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of guard house	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road Making	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of examination lights	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of of broken external signage (with lighting)	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Erection of brick and mortar guard house.	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking reservoir	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixing of flush masters to accommodate physically challenged people	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircons in the waiting area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage (service menu boards and internal signage)	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Covering of ventilation at the waiting area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair non functional plugs	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation intercom / public address	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic inside , pillars, gutters, windows, fence and roof and gales	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of steel roof at the entrance passage and down pipes	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a new door and door handles in consulting rooms	

Facility name	District	Category	Scope of work	2016/17 Budget
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of humps on the glass door to the court yard area to prevent rainy water from entering the clinic	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning and perforation of glass at the pharmacy counter	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of sliding doors - passage leading to the kitchen	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning at the BP room area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of doors at the triage and rehydration room	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of skyline roof on the court yard	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of external signage	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of fire detector in the urine testing room	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation opf carport in the entire yard.	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	fixing of leaking roof	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar proofing	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Plumbing of the entire facility	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair of kitchenunits in the boardroom	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the procurement unit	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair emergency exit doors	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace gutters (dental)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Compressor installation	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace ceiling in District department	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix blocked sink at the kitchen	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof in chronic waiting area	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of OPD , cons room, linen room and admin unit	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of lightd or globes inside the clinics	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of door handles	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate pharmacy receiving area, installation of burglar proofing and vinyl	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair door handles	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside high must lights at the back of nurses home	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Non functional plugs	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircon at theatre	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix the leaking toilets	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creation of a pedestrian gate	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair broken tiles in the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of steaple lock to lock freezer at maternity	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken glass doors and windows inside the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of awning at the ARV pharmacy entrance door	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of patients toilets in all areas	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of new locks in the new wards	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of leaking toilets and taps at x-ray and other areas (overhaul)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of door handles inside the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu board and directional signage	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of carports at transport x10 bays	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of shelter at the new transport area entrance	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creationn of patient shelter at the new chronic area entrance	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of industrial shelves for filling at HR and new wards and admin area	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of blinds in the clinic and admin dept	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of an office and installation of burglar proofing at SCM office	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of trees at the back of nurses home	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Dental suction not working (Repair)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road making	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu board	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic in and out	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Seal and paint roofs	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbishment of admin department	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Major service and repair of autoclave at theatre	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of industrial washing machines with industrial irons x2	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Reactivation of boiler at the plant in prep for step down	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installations of aircon at short stay	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair heaters at psych and admin dept	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of diffusers clips	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a new geyser at casualty	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of LED lights	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV in the remaining areas	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of fan heaters	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plans	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of oxygen cylinders holding cage	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of intercom/ public address	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of walkway shelter	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	spray painting of the container	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof - container	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of drywall in the toilets	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of medical storage area	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of corridor shelter	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Standardised security guard house	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of exit door	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair non functioning plugs	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extension of shelter for cars	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of shelter for waiting area	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu board	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Vlakfontein Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Electricity upgrade	
Orange farm ext 7	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of medical storage area	
Orange farm ext 8	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of patients chairs x100	
Orange farm ext 9	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of ambulance shelter	
Orange farm ext 10	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of built in wooden cupboard in the kitchen	
Orange farm ext 11	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creation of openings on both toilets walls for urine testing	
Orange farm ext 12	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Orange farm ext 13	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrading of staff toilets	
Orange farm ext 14	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of screen rails	
Orange farm ext 15	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Relocation of a tap next to the main switch	
Orange farm ext 16	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	clinic floor plan	
Orange farm ext 17	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage and external	
Orange farm ext 18	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircons x6	
Orange farm ext 19	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of lights (examination lights)	
Orange farm ext 20	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Orange farm ext 21	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of basins and elbow taps	
Orange farm ext 22	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of pedestrian grate x1	
Orange farm ext 23	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of blinds / curtains x12	
Orange farm ext 24	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of palisade fence according to SAPS	
Orange farm ext 25	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV	
Orange farm ext 26	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of non slip tiles	
Orange farm ext 27	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of geyser	
Orange farm ext 28	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of intercom / public address	
Orange farm ext 29	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of screen rails x8	
Orange farm ext 30	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Insatallation of servive menu board	
Orange farm ext 31	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Insatallation of parking signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	installation of service menu board	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of patient chairs	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install mesh wire skirting around the park home	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install emergency exit door	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of TB area / container	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	attend to plumbing in the parkhome	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting trees	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of covered walkway	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of shelter	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basins with elbow taps inside the park home	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of door handles in the park home	

Facility name	District	Category	Scope of work	2016/17 Budget
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of vinyl sheeting inside the container	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of non slip tiles and strips inside waiting area	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of aircon in pharmacy	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of LED lights	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend the waiting area	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar proofing in the pharmacy	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of blinds	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and internal Signage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Board	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Fixed Chairs	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create office space	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar Proofing	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinders	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting and partitioning at reception area	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate guard House	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of Trees	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install blinds various area	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar doors in records, various rooms and managers office	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate entrance area (admin)	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate admin office	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition emergency room, IMCI, EPI	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting entire facility	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking slab wall on the passage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of the nurses station	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install palisade fence to create patients parking	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Open locked safes and specialised doors and replace with new locking system	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix central heating and cooling system	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of high must lights and globes outside	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircon	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extension of a waiting area	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu boards	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal directional signage	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	road markings	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of external road signage	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plan	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a toilet for disabled person	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside lighting	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create separate lockable pedestrian and vehicle gate	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a gun safe cabinet	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of water tank	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu board	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of directional signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road marking	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of external road signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Evacuation clinic's floor plan	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plan on electrical, mechanical, water, sewerage for manhole	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of ramps with handrails	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu boards	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Standardised security guard house	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of gun safe cabinet	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation aircon in consulting room	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of water tank	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Non functioning plugs	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Capentry	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Plumbing	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basin with elbow taps	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a pedestrian gate	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	installation of partitioning	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	fixing of broken palisade fence	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of drain covers	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside lighting	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of patients waiting areas	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of internal walls Stores	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Epoxy application at Regional pharmacy	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plans	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of trellidor medico legal	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of internal signage	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of external and including menu board	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install road signages	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of trees	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of parking areas LG & basement	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install PA system	
Klipptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal road markings	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	External signage	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation entire building	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of chairs x 60	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal signage	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair broken windows various floors and clean them	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade all plumbing i.e geysers and taps	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install new guardhouse	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade ablution block	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	uprooting of trees x3	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	renovations to the whole facility	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal and external signages and install Disclaimer board and JRA signages	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Total renovation to the entire building and garages	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	installation of clerical counter AND install PA system	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of fixed chairs x100	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install guardhouse at the back	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	demolish brown structure at the back	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Address drainage system entire facility	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	revovate stores area and address ventilation	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Shelter for the parkhome	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of 200 chairs	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving of the yard	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of new LED lights	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar door at park home	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Additional and extention of 6 toilets	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of 6 door handles 4 consulting rooms, 1 emergency and 1 office	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank (storage)	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install new air conditioner in the medicine store room	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signages and menu boards	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	upgrade DB Board	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Disclaimer board	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Erection of patients waiting area	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of chairs x100 chairs are available	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA signs installation	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Hand rails on the disabled ramp	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu board installation	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of heavy duty plastic chairs	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving of the whole yard	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of Internal signage	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply external signage with menu board	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plans	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Oxygen cage	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk filing cabinet	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clerical counter installation	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of door bell	

Facility name	District	Category	Scope of work	2016/17 Budget
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelter infront and refurbish	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of Burglar proofing @ Pharmacy	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install guardhouse	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelves	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various area at	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA System	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	linstall disclaimer board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of oxygen holder cages	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of door hooks in the exit doors and four complexes	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creation of openings on both toilet walls for urine testing	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of compliant medical waste storage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of public adress system	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a generator	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install assembly point signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install disclaimer board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA system	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install air conditioner in the consulting rooms	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	design clinic floor	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install carpots	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install/build guard house	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install external signage	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving for parking area	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade filing room and pharmacy	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate labour ward ablutions	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install cover car pots	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace falling ceilings various areas	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Maintenance of canopies	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbish ablution blocks	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting consulting rooms	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace cabinet doors, install door strips, install new build in medicine cupboards, install mortices locks, and notice boards with glass,install filing cabinet,	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install screen rails	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Revamp hall way	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide floor tiles various area	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various areas	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service coolings and heating system in the auditorim	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix leaing roofs and falling ceilings	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install external signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install JRA signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade public toilets	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelter next to main entrance	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend outside waiting area	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace blinds	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Attend to roof leaking	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Underground water (drainage)	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting various areas	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Attend to guard house	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate psyh department	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install burglar proofing various areas	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road Markings	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply shelves in the pharmacy area	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal and external	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair potholes	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pigeon holes	<div></div>
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting various areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace doors	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide floor tiles various area	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide main gate canopy	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install covered car pots	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace gutters and down pipes	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate old labour ward	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace cabinet doors, install door strips, install new build in medicine cupboards, install mortices locks, and notice boards with glass,install filing cabinet,	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install screen rails	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install disclaimer boards	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Revamp hall way	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving for parking areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters in various areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pedestraian gates	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various areas	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	<div></div>
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Help desk supply and install	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving next to labour wards	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roofs and paint	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace x-ray/theatre doors, swing doors	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade toilets including staff toilets	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend main gate outgoing side	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ceramic tiles at x-ray	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate nurses, rest room-labour ward	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Overhaul sewer reticulation	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install covered car pots	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace labour ward ceiling and worn out floors	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage internal	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk Filling	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pedestrian gates	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service water tank	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage Internal	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	External Signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA Signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install burglar proofing	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Partitioning	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade public toilets	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install O2 storage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Blinds	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install main gate canopy	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Overhaul sewer line	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade DB Board and electricity reticulation	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	

Facility name	District	Category	Scope of work	2016/17 Budget
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning various area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting trees	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create waiting area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting consulting rooms areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair aluminium glass door	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate old dining and kitchen	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate emergency	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install gutters (Main clinic)	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water bed and gutters	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install geysers at Dental and various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install dedicated smoking area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install siren for disaster management	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace wooden floors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blind in various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install carport for cars	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace ceilings	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Pave driveway	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade waiting area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint ANC	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signages	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Bulk Filling	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage including menu boards	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Chairs	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of Broken Doors and door locks	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of Sub -District Office, nurses home	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of Garage Doors	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Cutting of 3 trees and uproot other	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide hot water at dental and nurses residence	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace door at admission department patient affairs	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor plans	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install entrance signage	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Boards	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed Chairs	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and fit blinds	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide demarcated smoking areas with patients signages.	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and internal Signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Board	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed Chairs	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create office space	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar Proofing	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinders	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate consultation area	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbish ablution blocks	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate gardeners and cleaners change rooms	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate the training area	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of various trees	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate pharmacy	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition chronic area	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade CCTV	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply Install external signage including menu Board	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road Signage	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed Chairs	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create space	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing and replacement of glass doors	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinder	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of Trees	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade bathroom and toilets	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install counter	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of window panes and window stays	

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of outside doors	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of Transport Area next to Garages	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate cleaners and gardners change rooms	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create separate smoking area	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor Plans	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install signages	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External signages including menu board	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning to counter office/ counter rooms	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heavy duty blinds	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install steel door at the old generator room	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters in various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of doors and door locks	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate Dwarf toilets	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate guard house	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproofing of Trees	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Door Bell	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Rearranged and renovate maternity ward	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA system	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate and rearrange patient flow at ANC, nurses station and maternity	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate structure at the back	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide patient shelter at the back	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide shelter dedicated smoking area	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old door and broken mortice locks	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor plans	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Internal Signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including hanging board	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and fit Road Signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed Chairs	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk Filling	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning for consulting Rooms	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create dermacated smoking area with signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproofing of Trees	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of broken windows and window stays	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint and seal roof	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create extra parking space	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition chronic department	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build new extra toilets for patient	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Rebuild toilets at chronic area	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install side lamps	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Internal Signage	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and External Signage service menu Board	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Roads Signage	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Bulk Filling	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Chairs	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen cylinders	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create opening for windows	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Paving	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Dermacation of the ambulance parking bay	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Parking space with shelter	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a louvre	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving needed at the entrance of main gate	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install boom gate	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Louvre coverage in parkhome to create waiting area for patients	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install extractor fan for TB rooms	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install hand wash basin (blood room)	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition emergency room	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install basins and build in cupboards in the kitchen	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install hydroboil	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters and fans in the waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition clerica counter with glass	

Facility name	District	Category	Scope of work	2016/17 Budget
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal and external signage's	240,000
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend counter for waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install concrete sink outside room 17	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of garden taps	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Roofing of garden court to create waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Tint glasses within the courtyard	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Mounted Heaters in the Boardroom(1st floor)	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Screen for the boardroom	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Blinds (1st and 2nd floor windows)	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refuibish staff wellness area	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate boardrooms floors, airconditioners	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate Ablution block	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service and maintain airconditioners	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair and maintain plumbing needs in the park home	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build shelter next to the parkhome	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage's	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide fixed chairs in the waiting area	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install meshwire around the parkhome	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service and maintain airconditioners	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair and maintain plumbing needs in the park home	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build shelter next to the parkhome	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage's	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide fixed chairs in the waiting area	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install mesh wire around the park home	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Main gate canopy	500,000
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Cafeteria structure	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Burglar proofing at OPD, admin	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Additional power points	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	space required in main stores	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Parking space	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Connection of hall to generator	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Hot water & heating to nurses home	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Internal painting	800,000
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Installation of UPS	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Razor wire beyond hospital	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Signage	
Ann Latsky Nursing College	Johannesburg	Day to Day Material	Notice boards	500,000
			Term contract purchase from Builders Warehouse	
Aucklandpark Medical Supplies Depot	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	320,000
Bertha Gxowa	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
Bonal Lesedi College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	
Carletonville Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	1,200,000
CHBH	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	
CHBH Laundry	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	
Cullinan Care and Rehab Centre	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	5,000,000
Dr George Mukhari Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	
Dr Yusuf Dadoo Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	3,000,000
Dunswarts Laundry	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	
Edenvale Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
Ekurhleni CHC	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	
Ekurhleni Clinics	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Ekurhleni District Office (EMS& Pharm)	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	
EMS	Gauteng	Day to Day Material	Term contract purchase from Builders Warehouse	1,851,000
				1,000,000
				919,000
				800,000
				454,940
				1,990,551
				902,814
				900,000

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Far East Rand	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Forensic Pathology Services and Mortuaries	FPS	Day to Day Material	Term contract purchase from Builders Warehouse	1,260,108
Garankuwa Nursing College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Heidelberg Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	300,000
Helen Joseph Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,400,000
Johannesburg CHC	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,529,743
Johannesburg Clinics	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,125,943
Johannesburg District Office (EMS& Pharm)	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	338,843
Johannesburg Laundry	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,200,000
Jubilee Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,910,000
Kalafong Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Kopanong Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Lebone College of Emergency Care	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Lebone EMS	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Leratong Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Masakhane Cook-Freeze	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Masakhane Laundry	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,100,000
Medical Supply Depot	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
MEDUNSA ORAL AND DENTAL	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
New Mamelodi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Nicol House	Tshwane	Day to Day Maintenance	Pallisade at parking area & repair concrete wall	200,000
Nicol House	Tshwane	Day to Day Maintenance	Upgrade CCTV	145,000
Nicol House	Tshwane	Day to Day Maintenance	Access for disabled	65,000
Nicol House	Tshwane	Day to Day Maintenance	Replace existing lights with emergency @ staircases	140,000
Nicol House	Tshwane	Day to Day Maintenance	New roof at main vehicle entrance	100,000
Nicol House	Tshwane	Day to Day Maintenance	Waterproofing and painting of roofs	200,000
Nicol House	Tshwane	Day to Day Maintenance	Covered walkway from entrance to main	150,000
Nicolhouse	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Odi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Old Mamelodi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Pholosong	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	310,000
Pretoria West Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,455,000
Rahima Moosa Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	550,000
Rahima Moosa Nursing College	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
SG Lourens Nursing College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Sebokeng Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Sedibeng CHC	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	1,501,272
Sedibeng Clinics	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	1,330,317
Sedibeng District Office (EMS& Pharm)	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	486,145
Sizwe Tropical Disease	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
South Rand	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Sterkfontein Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Steve Biko Academic Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	2,200,000
Tambo	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	700,000

Facility name	District	Category	Scope of work	2016/17 Budget
Tara H Moross Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Tembisa	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Thele Mogwerane	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	600,000
Tshwane CHC	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,970,942
Tshwane Clinics	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	2,082,911
Tshwane District Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,800,000
Tshwane District Office (EMS& Pharm)	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	340,898
Tshwane Rehab Centre	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Weskoppies Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
West Rand CHC	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	724,667
West Rand Clinics	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	1,027,000
West Rand District Office (EMS& Pharm)	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	234,900
Ann Latsky Nursing College	Johannesburg	Statutory	Maintenance service to (2) lifts in hospital	1,373,000
Aucklandpark Medical Supplies Depot	Johannesburg	Statutory	Service of Electrical Installation	1,500,000
Bertha Gwoxa	Ekurhleni	Statutory	Service access control & Public Address System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair HT & LT Panels	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Fire Dector System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service silent call system	360,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & repair to Transformers	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Maintenance Services of Lifts	240,768
Bertha Gwoxa	Ekurhleni	Statutory	Maintenance Services of Generators	120,384
Bertha Gwoxa	Ekurhleni	Statutory	Power supply for three(3) sluice machines	21,590
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Water Heat Pumps	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Chillers & Air-handling Units	400,000
Bertha Gwoxa	Ekurhleni	Statutory	Service autoclaves	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service (2) vacuum pumps	120,000
Bertha Gwoxa	Ekurhleni	Statutory	Service (2) Medical Air Compressors	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Medical Gas Panels	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Central air-conditioning System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	160,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (6) walk in coldrooms	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair walk in freezers	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (3) non-domestic type Refrigerators	48,000
Bertha Gwoxa	Ekurhleni	Statutory	Service kitchen equipment	240,000
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Statutory	Service of Electro mechanical Installation	1,000,000
Bonal Lesedi College	Tshwane	Statutory	Service to electro mechanical items	1,500,000
Carletonville Hospital	West Rand	statutory	Preparation (cleaning) internal/external of boiler VB113	300,000
Carletonville Hospital	West Rand	Statutory	Maintenance service to (6) lifts and (2) hoists in hospital	1,000,000
CHBH	Johannesburg	Statutory	Various statutory services	3,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance and service of 27 lifts	1,536,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and testing of generators	800,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Statutory Boiler preparation	1,200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of fire fighting equipment	300,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service on fire freezer and cold rooms	47,652
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service: water treatment	548,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Minor services on 14 autoclaves	105,290
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service ,test and calibrate all transformers and switchgears	1,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service (6) of Chillers and cooling towers	900,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of (3) Vacuum pumps	400,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of medical air compressors	250,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to air conditioners (split unit)	220,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to non domestic type refrigerators	180,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to (8) walk in freezer rooms	130,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to (20) walk in cold rooms	200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance of kitchen equipment	200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to Nurses call systems	250,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to all access control and CCTV systems	300,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 28 transformers	600,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 62 O.C.B	250,000

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 24 change over switch	450,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to level '0' pumps and pressure switches	50,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance service to 6 escalators in hospital	100,000
Cullinan Care and Rehab Centre	Tshwane	Statutory	Various statutory services	2,500,000
Dr George Mukhari Hospital		Statutory	Various services	6,142,000
Dr Yusuf Dadoo Hospital	West Rand	Statutory	Various services	2,651,000
Dunswarts Laundry	Ekurhleni	Statutory	Service fire fighting equipment	98,000
Dunswarts Laundry	Ekurhleni	Statutory	Preparation of boiler for inspection	500,000
Dunswarts Laundry	Ekurhleni	Statutory	Service and repair condensate return	100,000
Dunswarts Laundry	Ekurhleni	Statutory	Serviceair compressors	150,000
Dunswarts Laundry	Ekurhleni	Statutory	Service senking no 1 & 2 factory a	800,000
Dunswarts Laundry	Ekurhleni	Statutory	Service voss tunnel washer factory a	600,000
Dunswarts Laundry	Ekurhleni	Statutory	Service water softner to boiler	800,000
Dunswarts Laundry	Ekurhleni	Statutory	Service & repairs to laundry equipment	900,000
Dunswarts Laundry	Ekurhleni	Statutory	Water Treatment	190,000
Dunswarts Laundry	Ekurhleni	Statutory	Annual service of transformers	80,000
Edenvale Hospital	Johannesburg	Statutory	Various services	2,063,000
Ekurhleni CHC	Ekurhleni	Statutory	Various statutory services	2,738,060
Ekurhleni Clinics	Ekurhleni	Statutory	Various statutory services	1,961,964
Ekurhleni District Office (EMS& Pharm)	Ekurhleni	Statutory	Various statutory services	600,000
Emergency Medical Services	Gauteng	Statutory	Various statutory services	1,000,000
Far East Rand	Ekurhleni	Statutory	SERVICE AND REPAIRS FIRE FIGHTING EQUIPMENT	144,000
Far East Rand	Ekurhleni	Statutory	PREPARATION OF BOILER FOR INSPECTION	760,000
Far East Rand	Ekurhleni	Statutory	MAINTENANCE OF ELEVATORS	200,000
Far East Rand	Ekurhleni	Statutory	SERVICE MED. AIR COMPRESSORS	150,000
Far East Rand	Ekurhleni	Statutory	SERVICE KITCHEN EQUIPMENT	250,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO AUTOCLAVES	200,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO VACUUM PUMPS	120,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO OXYGEN & NITROUS PANELS	120,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO CENTRAL HEATING	280,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO CHILLER PLANT	250,000
Far East Rand	Ekurhleni	Statutory	Service and maintenance of generators	96,000
Far East Rand	Ekurhleni	Statutory	Water treatment	250,000
Forensic Pathology Services and Mortuaries	FPS	Statutory	Various statutory services	2,520,216
Garankuwa Nursing College	Tshwane	Statutory	Service of Electrical Installation	1,000,000
Heidelberg Hospital	Sedibeng	Statutory	Service and Repair Fire Fighting Equipment	3,351,000
Helen Joseph Hospital	Johannesburg	Statutory	Maintenance service to (32) lifts in hospital	3,800,000
Johannesburg CHC	Johannesburg	Statutory	Maintenance service to (1) lifts in hospital	2,059,485
Johannesburg Clinics	Johannesburg	Statutory	Maintenance service to (1) lifts in hospital	3,450,985
Johannesburg District Office (EMS& Pharm)	Johannesburg	Statutory	Maintenance service to (1) lifts in hospital	677,686
Johannesburg Provincial Laundry	Johannesburg	Statutory	Service to electro mechanical items	1,000,000
Johannesburg Laundry	Johannesburg	Statutory	Service to electro mechanical items	1,250,000
Jubilee Hospital	Tshwane	Statutory	Service to electro mechanical items	2,400,000
Kalafong Hospital	Tshwane	Statutory	Various	2,400,000
Kopanong Hospital	Sedibeng	statutory	Various	2,450,000
Lebone EMS	Tshwane	Statutory	Service to electro mechanical items	640,000
Lebone Kalafong	Tshwane	Statutory	Service of fire fighting equipment; reels, extinguishers and hydrants	500,000
Leratong Hospital	West Rand	Statutory	Various services	2,500,000
Masakhane Cook-Freeze	Tshwane	Statutory	Various services	2,890,000
Masakhane Laundry	Tshwane	Statutory	Various services	3,961,000
Medical Supply Depot	Johannesburg	Statutory	Various services	1,124,000
MEDUNSA ORAL AND DENTAL	Tshwane	Statutory	Various services	669,000
New Mamelodi Hospital	Tshwane	Statutory	Various services	2,200,000
Nicol House	Tshwane	Statutory	Various	1,480,000
Odi Hospital	Tshwane	Statutory	Service to electro mechanical items	2,247,000
Old Germiston	Ekurhleni	Statutory	Removal of boiler ash	80,000
Old Germiston	Ekurhleni	Statutory	Water Treatment	100,000
Old Germiston	Ekurhleni	Statutory	Service fire fighting equipment	60,000
Old Germiston	Ekurhleni	Statutory	Boiler Preparation	1,081,000
Old Germiston	Ekurhleni	Statutory	Service & Testing of Generators)	50,000
Old Mamelodi Hospital	Tshwane	Statutory	Various services	2,552,000
Pholosong	Ekurhleni	Statutory	Preparation of Steam Boiler for Inspection	400,000
Pholosong	Ekurhleni	Statutory	Services and repairs to fire fighting equipment	75,000
Pholosong	Ekurhleni	Statutory	Maintenance of 3 lifts	200,000
Pholosong	Ekurhleni	Statutory	Service & repairs to 4 autoclaves	90,000
Pholosong	Ekurhleni	Statutory	Service vacuum pumps	80,000
Pholosong	Ekurhleni	Statutory	Service generators	300,000
Pholosong	Ekurhleni	Statutory	Service & repairs to medical air compressors	120,000
Pholosong	Ekurhleni	Statutory	Boiler Treatment	150,000
Pholosong	Ekurhleni	Statutory	Service to 2 mortuary fridges	90,000

Facility name	District	Category	Scope of work	2016/17 Budget
Pholosong	Ekurhleni	Statutory	Service to sluice machines	50,000
Pholosong	Ekurhleni	Statutory	Major service and repair three (3) main kitchen cold rooms	60,000
Pretoria West Hospital	Tshwane	Statutory	Various services	3,200,000
Rahima Moosa Hospital	Johannesburg	Statutory	Various services	2,500,000
Rahima Moosa Nursing College	Johannesburg	Statutory	Service to electro mechanical items	1,500,000
SG Lourens Nursing College	Tshwane	Statutory	Various services	2,331,000
Sebokeng Hospital	Sedibeng	Statutory	Various services	3,000,000
Sedibeng CHC	Sedibeng	Statutory	Maintenance service to (1) lifts in hospital	2,001,989
Sedibeng Clinics	Sedibeng	Statutory	Maintenance service to (1) lifts in hospital	2,660,634
Sedibeng District Office (EMS& Pharm)	Sedibeng	Statutory	Maintenance service to (1) lifts in hospital	972,290
Sizwe Tropical Disease	Johannesburg	Statutory	Various services	3,541,000
South Rand	Johannesburg	Statutory	Service and repair medical gas points	60,000
South Rand	Johannesburg	Statutory	Statutory boiler prep	800,000
South Rand	Johannesburg	Statutory	Service and repair chillers	250,000
South Rand	Johannesburg	Statutory	Service and repair of one mortuary cold room	13,000
South Rand	Johannesburg	Statutory	Service fire fighting equipments	60,000
South Rand	Johannesburg	Statutory	Water treatment for boiler and test drinking water	200,000
South Rand	Johannesburg	Statutory	Service and repair air handling unit	60,000
South Rand	Johannesburg	Statutory	Service of autoclaves	180,000
South Rand	Johannesburg	Statutory	Maintenance and service of generators	204,000
South Rand	Johannesburg	Statutory	Service of four cold rooms in the kitchen	200,000
South Rand	Johannesburg	Statutory	Service and repair various kitchen equipment	300,000
South Rand	Johannesburg	Statutory	Service and repair access control	250,000
South Rand	Johannesburg	Statutory	Service PA system	10,602
South Rand	Johannesburg	Statutory	Service air con	110,000
South Rand	Johannesburg	Statutory	Maintenance and service of lifts	150,000
South Rand	Johannesburg	Statutory	Service (2) vacuum pumps	200,000
South Rand	Johannesburg	Statutory	Service silent call system	470,000
Sterkfontein Hospital	West Rand	Statutory	Various services	3,566,000
Steve Biko Academic Hospital	Tshwane	Statutory	Various services	9,324,000
T.M.I. Boiler House	Johannesburg	Statutory	Various services	3,980,000
Tambo	Ekurhleni	Statutory	Maintenance and service lifts	300,000
Tambo	Ekurhleni	Statutory	Service fire fighting equipment	120,000
Tambo	Ekurhleni	Statutory	Boiler maintenance	250,000
Tambo	Ekurhleni	Statutory	Service vacuum pumps	200,000
Tambo	Ekurhleni	Statutory	Service medical air compressors	150,000
Tambo	Ekurhleni	Statutory	Service kitchen equipment	300,000
Tambo	Ekurhleni	Statutory	Water treatment	250,000
Tambo	Ekurhleni	Statutory	Service refrigeration	100,000
Tambo	Ekurhleni	Statutory	Service and maintenance of generators	210,000
Tambo	Ekurhleni	Statutory	Service and maintenance of chillers	200,000
Tambo	Ekurhleni	Statutory	Maintenance and service of lifts	200,000
Tara H Moross Hospital	Johannesburg	Statutory	Various statutory services	3,200,000
Tembisa	Ekurhleni	Statutory	Service and repairs to fire fighting equipment	100,000
Tembisa	Ekurhleni	Statutory	Preparation of 3 boiler for inspection	900,000
Tembisa	Ekurhleni	Statutory	Service & repairs medical compressors	50,000
Tembisa	Ekurhleni	Statutory	Service vacuum pumps	90,000
Tembisa	Ekurhleni	Statutory	Service kitchen equipment	50,000
Tembisa	Ekurhleni	Statutory	Service 5 chiller plants	300,000
Tembisa	Ekurhleni	Statutory	Service & repairs to 4 generator plant	300,000
Tembisa	Ekurhleni	Statutory	Service and maintenance of generators	204,000
Tembisa	Ekurhleni	Statutory	Major service & repairs to six (6) autoclaves	137,758
Tembisa	Ekurhleni	Statutory	Service of five (5) mortuary fridges	52,668
Tembisa	Ekurhleni	Statutory	Service and repairs to refrigeration	191,237
Tembisa	Ekurhleni	Statutory	Major service & repairs to kitchen equipment	100,000
Tembisa	Ekurhleni	Statutory	Service and repair plant and handling units	200,000
Thele Mogwerane	Ekurhleni	Statutory	Service fire fighting equipment	80,000
Thele Mogwerane	Ekurhleni	Statutory	Service of medical air compressors	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service and repair chillers	400,000
Thele Mogwerane	Ekurhleni	Statutory	Service vacuum pumps	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service air-conditioners	200,000
Thele Mogwerane	Ekurhleni	Statutory	Service walk in coldrooms	250,000
Thele Mogwerane	Ekurhleni	Statutory	Service walk in freezers	120,000
Thele Mogwerane	Ekurhleni	Statutory	Service autoclaves	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service two (2) Medical Air Compressors	150,000
Thele Mogwerane	Ekurhleni	Statutory	Major service of kitchen equipment	76,000
Thele Mogwerane	Ekurhleni	Statutory	Supply, deliver, install hydro pool pump	5,500
Thele Mogwerane	Ekurhleni	Statutory	Maintenance and service to lifts	350,000
Thele Mogwerane	Ekurhleni	Statutory	Service access control & PA System	500,000
Thele Mogwerane	Ekurhleni	Statutory	Service silent call system	500,000
Thele Mogwerane	Ekurhleni	Statutory	Supply and install five(5) welding plugs	12,000
Thele Mogwerane	Ekurhleni	Statutory	Service & upgrade D.B. Board	120,000

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Thele Mogwerane	Ekurhleni	Statutory	Service and maintenance of generators	200,000
Tshwane CHC	Tshwane	Statutory	Maintenance service to (1) lifts in hospital	3,941,883
Tshwane Clinics	Tshwane	Statutory	Maintenance service to (1) lifts in hospital	4,165,820
Tshwane District Hospital	Tshwane	Statutory	Various services	2,000,000
Tshwane District Office (EMS& Pharm)	Tshwane	Statutory	Maintenance service to (1) lifts in hospital	681,797
Tshwane Rehab Centre	Tshwane	Statutory	Various services	1,562,000
Weskoppies Hospital	Tshwane	Statutory	Various services	3,200,000
West Rand CHC	West Rand	Statutory	Maintenance service to (1) lifts in hospital	1,449,333
West Rand Clinics	West Rand	Statutory	Maintenance service to (1) lifts in hospital	2,054,331
West Rand District Office (EMS& Pharm)	West Rand	Statutory	Maintenance service to (1) lifts in hospital	969,800
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Servicing of ups in gateway clinic and installing new batteries in battery bank	45,178
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Installing of for new ups's	140,833
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Renovate bathrooms block b 2nd floor at villa heide (nurses home)	203,165
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Electrical repairs to various electronic services within main hospital	98,325
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	New flooring for offices	44,620
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Installing of for new ups's	140,833
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Supply & install additional six (6) power points on the skirting connected to ups (clean current) at i.t department	9,972
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Replacement of damaged water pipes	8,060
Bronkhorstspuit Hospital	Tshwane	Continuations	Replace wire fence with steel palisade fence	2,073,035
Carletonville Hospital	West Rand	Continuations	Replace tiles on all floors at the residence, duct doors	848,160
Carletonville Hospital	West Rand	Continuations	Supply, delivery, installation, and commissioning of a new chiller system DIDM 164/10/2013	2,139,347
CHBH	Johannesburg	Continuations	Repair of roof, ceiling and rainwater goods (Ward 1)	616,902
CHBH	Johannesburg	Continuations	Repairs to condensate lines (Old bara Psych wards)	1,030,000
CHBH	Johannesburg	Continuations	Replace Entrance door at New Doctors	32,809
CHBH	Johannesburg	Continuations	Replace Tarmac floor with concrete floor	38,532
CHBH	Johannesburg	Continuations	Replacement of kitchen equipment at main kitchen (steam island) R493842	2,688,954
CHBH	Johannesburg	Continuations	service and repair of oxygen and nitrous gas reticulation	90,000
CHBH	Johannesburg	Continuations	St Johns A&B and C&D minor renovations	414,829
CHBH	Johannesburg	Continuations	supply and install bedhead units (MRI)	240,000
CHBH	Johannesburg	Continuations	Supply and Install Chillers	520,000
CHBH	Johannesburg	Continuations	Continuation of works at A & E	4,142,395
CHBH	Johannesburg	Continuations	Continuation of works at Trauma	3,374,086
Cullinan Care	Tshwane	Continuations	total renovations of electrical Installation	212,849
Cullinan Care	Tshwane	Continuations	Replace damaged wooden flooring with vinyl sheeting floor	678,340
Cullinan Care	Tshwane	Continuations	Renovations of Ward 8	1,061,933
Cullinan Care	Tshwane	Continuations	Main kitchen paint ceiling, walls and waterproof and paintroof.	272,030
Cullinan Care	Tshwane	Continuations	Build new Guard House	373,274
Cullinan Care	Tshwane	Continuations	SI new insulator outlets points at several wards, admin, board room and procurement	335,271
Cullinan Care	Tshwane	Continuations	Replacement of Old gutters around wards	34,633
Cullinan Care	Tshwane	Continuations	Renovations to Main Building	111,851
Cullinan Care	Tshwane	Continuations	Repair leaking pipes	59,554
Cullinan Care	Tshwane	Continuations	Installation of three phase KWH Meters	23,721
Cullinan Care	Tshwane	Continuations	Servicing of the repair of street security area and walkway lighting	122,828
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replacement of theatre doors	730,000
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replacement of medical curtain rails and repair to paving around the new building in ward 6	988,339
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Installation of tiles to identified areas around the hospital	543,663
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 2	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 4	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 6	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Appointment on specifications	216,816
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replace broken safety glass at Pharmacy and main entry door at ICU	12,769
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Repair pigswill fridge at kitchen	8,247
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Repairs to cubicle track rails in ward 36	24,780
Dr George Mukhari Academic Hospital	Tshwane	Continuations	PLDI and C of distribution boards and light fittings	766,623
Dr George Mukhari Academic Hospital	Tshwane	Continuations	Repairing pendant systems at the theatre	1,104,000
Dunswart laundry	Ekurhleni	Continuations	Replace boiler doors and remove concrete step at the middle block and make floor level	39,680

Facility name	District	Category	Scope of work	2016/17 Budget
Dunswart laundry	Ekurhuleni	Continuations	Replacement of toilets, hand wash basins and urinals	264,531
Dunswart laundry	Ekurhuleni	Continuations	General renovations of factory's change rooms/ bracing of carports	264,964
Dunswart laundry	Ekurhuleni	Continuations	Decommissioning, supplying, installing, testing and commissioning of industrial presses	1,774,197
Phola park chc	Ekurhuleni CHC	Continuations	Refurbishment of rehab centre	100,468
Phola park chc	Ekurhuleni CHC	Continuations	Installation of water tanks	659,034
Andries Raditsela clinic	Ekurhuleni Clinic	Continuations	Installation of sewer and water reticulation to parkhome	154,900
Andries Raditsela clinic	Ekurhuleni Clinic	Continuations	Installation of new jojo tanks	174,610
Ethafeni & esangweni clinic	Ekurhuleni Clinic	Continuations	Plumbing maintenance	156,271
Ethafeni clinic	Ekurhuleni Clinic	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	132,500
Ethafeni clinic	Ekurhuleni Clinic	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	133,073
Daveyton clinic	Ekurhuleni CHC	Continuations	General renovations	32,741
Daveyton clinic	Ekurhuleni CHC	Continuations	Renovations including sealing and painting of roofs	754,801
Daveyton main & phillip moyo	Ekurhuleni CHC	Continuations	Supply; deliver; installation; testing and commissioning to two (2) sluice washer machines	345,000
Esangweni & ethafeni clinics	Ekurhuleni CHC	Continuations	Remove; supply; deliver; installation; testing and commissioning to two (2) sluice washer machines	251,769
Esangweni clinic	Ekurhuleni CHC	Continuations	General renovations and painting work	598,943
Esangweni clinic	Ekurhuleni CHC	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	133,073
Isabella de villiers clinic	Ekurhuleni CHC	Continuations	External renovations and new carports	1,054,291
Isabella de villiers clinic	Ekurhuleni CHC	Continuations	External renovations and new carports	451,839
Kwa thema clinic	Ekurhuleni CHC	Continuations	Renovations to main clinic	134,155
Mary moodley clinic	Ekurhuleni CHC	Continuations	Security guard house, sewer and water reticulation	154,259
Mary moodley; j-dumane; ramokonopie; phola park & northmead clinics	Ekurhuleni CHC	Continuations	Installation of fire detection in various clinics	305,132
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	General renovations	554,935
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Repair and replacement of vital cctv networks at pre pack arv	84,939
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Renovations to pre-pack area	150,469
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Replacement of waterproofing	527,225
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	General renovations	777,527
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Upgrade of kitchen and various areas in administration building	136,246
Nokuthela: kwa-thema; andries raditsela; phillip moyo; esangweni; phola park; ramokonopi and j dumani clinics	Ekurhuleni CHC	Continuations	Supply; deliver and install signage for 8 ideal clinics	500,000
Phillip Moyo	Ekurhuleni CHC	Continuations	Remove broken window panes and replace with new, including broken concrete palisade fence and fallen tree	219,417
Phillip Moyo	Ekurhuleni CHC	Continuations	Major service of tumble dryer	5,000
Phillip Moyo; nokuthela ngwenya;kwa thema & andries raditsela clinics	Ekurhuleni CHC	Continuations	Installation of fire detection in various clinics	478,662
Ramokonopi clinic	Ekurhuleni CHC	Continuations	Installation of water tanks	664,104
Tsakane main clinic	Ekurhuleni CHC	Continuations	Upgrading of ablution facilities and guard house	121,980
Tsakane main clinic	Ekurhuleni CHC	Continuations	Installation of new jojo tanks	92,397
J-dumani clinic	Ekurhuleni Clinic	Continuations	Refurbishment of clinic	3,363,015
J-dumani clinic	Ekurhuleni Clinic	Continuations	Installation of water tanks	646,630
Sizanimpelo clinic	Ekurhuleni Clinic	Continuations	Installation of boom gate and gate motor	131,955
Various clinics	Ekurhuleni Clinic	Continuations	Disinfecting water tanks	64,718
Various clinics	Ekurhuleni Clinic	Continuations	Installation of complete super sound system	22,085
40 catlin	Ekurhuleni District Office	Continuations	Renovation and upgrading of finance office, medico legal office and procurement stores	281,626
Far East Rand hospital	Ekurhuleni	Continuations	Audit of medial gas supply for entire hospital	498,000
Far East Rand hospital	Ekurhuleni	Continuations	Upgrading of kitchen: new alluminium window frames; fly screen; ceramic wall tiles ect.	364,933
Far East Rand hospital	Ekurhuleni	Continuations	Replacement of ten (10) extractor fans & installation of ten (10)	280,000
Far East Rand hospital	Ekurhuleni	Continuations	Install new db's and repairs to outdoor security lighting	470,553
Far East Rand hospital	Ekurhuleni	Continuations	Replacement of waterproofing & sealing of roof	443,574
Far East Rand hospital	Ekurhuleni	Continuations	Emergency replacement and upgrading of sewer reticulation network phase 1	525,000
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Replace epoxy floors	1,011,140
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Install Bumper rails and corner protectors	366,584
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	PROGRESS 1 Replace epoxy floors	2,166,000
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Paintwork on shade netting	1,846
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Supply and install new Electrical supply to security luminaires and water pump	63,478
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Repair shade netting and floor tiles	155,892

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Paintwork on shade netting and new ceiling	24,940
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Supply and Install new gate motor	7,097
Heidelberg hospital	West Rand	Continuations	Supply and install steam and condensate reticulation	3,003,927
Heidelberg hospital	West Rand	Continuations	New sewer and water reticulation at parkhome	188,357
Heidelberg Hospital (electrical)	West Rand	Continuations	Electrical repairs to burned theatre	143,000
Jubilee hospital	Tshwane	Continuations	Installation of convention oven	381,914
Jubilee hospital	Tshwane	Continuations	Installation of chiller plant	160,625
Jubilee hospital	Tshwane	Continuations	Electrification casualty opd	129,118
Jubilee hospital	Tshwane	Continuations	Reapirs of boom gate	30,677
Jubilee hospital	Tshwane	Continuations	Renovation of house no.25	548,990
Jubilee hospital	Tshwane	Continuations	Renovation of ward 7	198,800
Jubilee hospital	Tshwane	Continuations	Conversion of maintenance	271,295
Lebone Kalafong	Tshwane	Continuations	Repair damaged ceiling in RTC Building and paint whole ceiling	90,385
Kalafong	Tshwane	Continuations	Replacement of 100x100 double pole circuit breaker plugs	257,553
Kalafong	Tshwane	Continuations	New Fire doors for OPD, Burglar doors and burglar windows for wards	179,989
Kalafong	Tshwane	Continuations	Repair and waterproofing of roof at RTC Building	705,341
Kalafong	Tshwane	Continuations	Renovations to Ward 20	670,597
Kalafong	Tshwane	Continuations	Electrical upgrade in Ward 20	551,259
Kalafong	Tshwane	Continuations	Paint work to walls in Nursing Managers Office new doors in Main Kitchen and Resuscitation room	145,760
Kalafong	Tshwane	Continuations	Installation of new Bed rails for all hospital wards excl ward 20 and 8	848,332
Kalafong	Tshwane	Continuations	Unblock and upgrade sewer drain at Main Gate and unblocksewer at Mohau Building	256,749
Kalafong	Tshwane	Continuations	Replace window glazing warehouse stores and replace carports in Nursing managers office	482,015
Kalafong	Tshwane	Continuations	PROGRESS 1 Installation of new Bed rails for all hospital wards excl ward 20 and 8	848,332
Kalafong	Tshwane	Continuations	Repair fridge K21 Human Nutrition	29,622
Kalafong	Tshwane	Continuations	Repairing of electrical sliding doors	33,521
Kalafong	Tshwane	Continuations	Upgrade Electrical Installation at theatre 8	27,957
Kalafong	Tshwane	Continuations	Service and repair boom gate	15,168
Kalafong	Tshwane	Continuations	Replacement and Installation of day light switches and contactors	18,425
Medunsa	Tshwane	Continuations	New Sterilize rooms, new offices and new store room etc	454,096
Medunsa	Tshwane	Continuations	Replace existing traps with stainless steel plaster traps	35,297
Medunsa	Tshwane	Continuations	Install back - up airdrier and 2 extractor fans and service 2 x vacuum pumps	121,515
Medunsa	Tshwane	Continuations	Install bottle raps and stop valves	7,125
New Mamelodi	Tshwane	Continuations	Convert 152 toilet flushmasters to new FM:400 flush master mechanism, seat cover and replace damage wall tiles	1,641,072
New Mamelodi	Tshwane	Continuations	Replace vinyl flooring in passages	3,399,822
New Mamelodi	Tshwane	Continuations	Renovation to casualty unit	5,800,000
New Mamelodi	Tshwane	Continuations	Renovation of Phyeche ward	2,484,841
New Mamelodi	Tshwane	Continuations	Removal of ols skylight and installation of neww sky light	31,326
New Natalspruit	Ekurhuleni	Continuations	Replacement and installation of variable speed drives	300,000
New Natalspruit	Ekurhuleni	Continuations	Supply and Installation of medical gas points	650,786
New Natalspruit	Ekurhuleni	Continuations	Installation of Chromadeck cantilevers scallop carports	3,173,196
New Natalspruit	Ekurhuleni	Continuations	Dry wall partitioning	1,015,070
New Natalspruit	Ekurhuleni	Continuations	Supply and installations of perpex and steel burglars	1,100,392
New Natalspruit	Ekurhuleni	Continuations	Refurbishment of Hvac	935,847
Nicol House	Tshwane	Continuations	Repair Hot Water supply	702,316
Nicol House	Tshwane	Continuations	Upgrading of Distribution Boards and installation of circuit breakers socket outlets in rooms	459,305
Nicol House	Tshwane	Continuations	Replace damaged doors with new doors	270,465
Nicol House	Tshwane	Continuations	Install new suspended ceiling on floors 7,8,9	442,582
Nicol House	Tshwane	Continuations	Unblock drain/manhole and replace waste pipes	30,392
Nicol House	Tshwane	Continuations	Installation of steel palisade fence ad around the car shelter	115,014
Odi hospital	Tshwane	Continuations	Replacement of piston air condition	97,939
Odi hospital	Tshwane	Continuations	Renovations of ward 4	1,437,638
Odi hospital	Tshwane	Continuations	Repalcement of oxygen pump	450,985
Odi hospital	Tshwane	Continuations	Supply & Installation of theatre	410,000
Old Mamelodi	Tshwane	Continuations	Waterproofing all hospital corridors	876,939
Old Mamelodi	Tshwane	Continuations	Electrical renovations to TB Ward	311,275
Old Mamelodi	Tshwane	Continuations	Replace light fitting, socket outlet and switches in Pshychiatric Ward	270,171

Facility name	District	Category	Scope of work	2016/17 Budget
Old Mamelodi Hospital	Tshwane	Continuations	Renovations to TB Ward	2,116,353
Old Mamelodi Hospital	Tshwane	Continuations	Renovate old works department to wellness centre/centre	762,617
OLD Mamelodi Hospital	Tshwane	Continuations	ELectrical: renovations at wellness (old Workshops)	707,272
Old Mamelodi Hospital	Tshwane	Continuations	Renovations of old dental to be HR Offices	577,421
Old Mamelodi Hospital	Tshwane	Continuations	PAINTING: Renovate old works department to wellness centre	19,152
Old Mamelodi Hospital	Tshwane	Continuations	Electrical: renovations at dental / hr	86,270
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver, installation , testing and commissioning of one (1) central heating unit complete with the steam reticulation & condensate sytem to make this a working unit in nurses and admin block	227,119
Pholosong hospital	Ekurhuleni	Continuations	Upgrading of building work (various areas)	1,007,362
Pholosong hospital	Ekurhuleni	Continuations	Remove, supply, deliver, installation and commissioning to three (3) reducing stations and repair of two (2) hot well tanks complete with steam reticulation and condensate at the height above 3 meters	1,293,487
Pholosong hospital	Ekurhuleni	Continuations	Installallion of security gates	62,928
Pholosong hospital	Ekurhuleni	Continuations	Emergency service of chiller and air handling units (theatre)	150,000
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver ; installation & commissioning to one (1) new oxygen panel & one (1) new nitrous oxide panel complete with alarma system and electrical supply	689,338
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver; installation; testing and commissioning to one (1) new dryer & one (1) new sluice machine complete with water supply system; drain system and electrical supply	408,751
Pholosong hospital	Ekurhuleni	Continuations	Major service & repairs to two (2) sluice machines and two (2) washing machines	49,229
Pholosong hospital	Ekurhuleni	Continuations	Replace elbow on main waterline	9,558
Pretoria West	Tshwane	Continuations	Waterproofing to leaking roof at Casualty, Pharmacy and X ray	87,969
Pretoria West	Tshwane	Continuations	Installation of new tiles, paint work in strong room and installation of burglar and gutters	131,898
Pretoria West	Tshwane	Continuations	Installation of new led fittings and tubes at theatre, Indicator light, test & repair plugs, service box in theatre 3, install single-pole light switches, install occupation sensors & service all theatre DB's	319,222
Pretoria West	Tshwane	Continuations	Renovations to Wellness and opening for doors in Quality Assuamace	103,122
Pretoria West	Tshwane	Continuations	Service and Repair Toilets	142,016
Pretoria West	Tshwane	Continuations	Install bird netting at Hospital Building	2,467,505
Pretoria West	Tshwane	Continuations	Supply and erect razor wire on existing palisade fence	232,047
Pretoria West	Tshwane	Continuations	Repair potholes and vinyl sheeting in hospital	1,018,989
Pretoria West	Tshwane	Continuations	PROGRESS 1 Renovations to Wellness and opening for doors in Quality Assuamace	257,425
Pretoria West	Tshwane	Continuations	PROGRESS 1 Service and Repair Toilets	101,945
Pretoria West	Tshwane	Continuations	Service and Repair of kitchen equipment in the main kitchen	19,560
Pretoria West	Tshwane	Continuations	Supply and Install of exhaust head on condensate tank	43,461
Pretoria West	Tshwane	Continuations	Installation of Traffic Control Rooms at Main Entrance	124,420
Pretoria West	Tshwane	Continuations	Various maintenance work in theatres	117,117
Pretoria West	Tshwane	Continuations	PAINTING: Renovations to Wellness	50,411
Pretoria West	Tshwane	Continuations	Move glass door at first floor towards lift - admin	247,562
Pretoria West	Tshwane	Continuations	Supply of logbook for Genset	917
Pretoria West	Tshwane	Continuations	Installation of intruder alarm at resuscitation room and repair silent cal system sound in ward 09	12,520
Pontsong	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
Randvaal	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
Sebokeng Mortuary	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
SG Lourens	SG Lourens	Continuations	Upgrade of students Centre	102,700
Tambo memorial hospital	Ekurhuleni	Continuations	Upgrading of labour ward	920,100
Tambo memorial hospital	Ekurhuleni	Continuations	Electrical refurbishment ward 18 & 19 block b	88,791
Tambo memorial hospital	Ekurhuleni	Continuations	Renovation of ward 23	512,314
Tambo memorial hospital	Ekurhuleni	Continuations	Supply & install new nitrogen panel complete with piping and alarm system	136,835
Tambo memorial hospital	Ekurhuleni	Continuations	Replace vacuum points in all wards	1,295,797
Tambo memorial hospital	Ekurhuleni	Continuations	Repairs to steam reticulation phase 1	36,925
Tambo memorial hospital	Ekurhuleni	Continuations	Refurbishment of ward 20; 21 and foyer entrance to the wards	1,704,574
Tambo memorial hospital	Ekurhuleni	Continuations	Replace roof sheeting on villa nerina roofs	151,588
Tambo memorial hospital	Ekurhuleni	Continuations	Renovation and painting of pharmacy building	372,729
Tambo memorial hospital	Ekurhuleni	Continuations	Upgrade of ablutions at admission ward	393,991

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Tambo memorial hospital	Ekurhuleni	Continuations	General renovations and painting of corridors	388,267
Tambo memorial hospital	Ekurhuleni	Continuations	Repairs to screed and replacement of vinyl sheeting	44,643
Tambo memorial hospital	Ekurhuleni	Continuations	Replacement of electrical installation at main store due to fire damage	443,620
Tambo memorial hospital	Ekurhuleni	Continuations	Replacement of waterproofing	224,905
Tambo memorial hospital	Ekurhuleni	Continuations	Supply & install power supply to the new industrial speed queen tumble driers in linen room	124,925
Tembisa hospital	Ekurhuleni	Continuations	Remove; supply; deliver; installation and commissioning of one (1) sluice washer machine & service and repair of two (2) sluice washing machines	126,186
Tembisa hospital	Ekurhuleni	Continuations	Refurbishment of sluice area	286,585
Tembisa hospital	Ekurhuleni	Continuations	Renovates to masakhane building	532,238
Tembisa hospital	Ekurhuleni	Continuations	Remove old, install, commissioning new boom gates and service old ones	78,187
Tembisa hospital	Ekurhuleni	Continuations	Refurbishment of sluice area	439,158
Tembisa hospital	Ekurhuleni	Continuations	Renovates to masakhane building	51,232
Tembisa hospital	Ekurhuleni	Continuations	Renovation to food left over area	157,303
Tembisa hospital	Ekurhuleni	Continuations	Supply and install four (4) steam generators for autoclaves	403,742
Tembisa hospital	Ekurhuleni	Continuations	Servicing and repairs to main chillers, air handling units and controls at main theatre block	1,346,594
Tembisa hospital	Ekurhuleni	Continuations	Supply and commissioning of extractor fans for mortuary and ot area	179,744
Tembisa hospital	Ekurhuleni	Continuations	Install new access control in the main kitchen	48,587
Tembisa hospital	Ekurhuleni	Continuations	Install new CCTV cameras and access control various areas	1,500,111
Tembisa hospital	Ekurhuleni	Continuations	Installing new isolocs and servicing of old ones	85,736
Tembisa hospital	Ekurhuleni	Continuations	Install air terminal on mast; brace mast to prevent vibration and install handrail to mast area	14,250
Tembisa hospital	Ekurhuleni	Continuations	Install disabled toilet	27,514
Tembisa hospital	Ekurhuleni	Continuations	Supply, deliver and testing of one new lifting trolley for body trays at Tembisa mortuary	57,433
Tembisa hospital	Ekurhuleni	Continuations	Electrical repairs to various electronics services within the main hospital	33,060
Kgabo CHC	Tshwane CHC	Continuations	Replacement of radiator cap	2,974
Laudium	Tshwane CHC	Continuations	Installation of plumbing pipes	32,017
Laudium	Tshwane CHC	Continuations	Renovations to public Toilets	351,553
Laudium	Tshwane CHC	Continuations	Upgrading of security lights	427,033
Laudium	Tshwane CHC	Continuations	Installation of Thirty Steel Car Ports	1,147,581
Laudium	Tshwane CHC	Continuations	Burglar windows needs to be installed and painted	86,553
Laudium	Tshwane CHC	Continuations	Installation of new boom operation	115,000
Soshanguve 3 chc	Tshwane CHC	Continuations	Water proofing of concrete slab	136,412
Stanza Bopape	Tshwane CHC	Continuations	Supply and install new gutters and downwards pipes around the clinic	140,060
Block TT	Tshwane Clinic	Continuations	Construction of car shelter	320,018
Dark City	Tshwane Clinic	Continuations	Service and repairs to autoclaves	21,638
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 7 October 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 8 November 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 9 December 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 10 January 2016	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 11 February 2016	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 12 March 2016	27,990
Dark City	Tshwane Clinic	Continuations	Empty Septic tank Sept 2015	27,990
Dewagendrift	Tshwane Clinic	Continuations	Empty septic tank - August 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Empty septic tank - September 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 7 October 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 8 November 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 9 December 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 10 January 2016	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 11 February 2016	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 12 March 2016	13,859
Ekangala	Tshwane Clinic	Continuations	Paving to the front of main gate	50,502
Ekangala Clinic	Tshwane Clinic	Continuations	Renovations and upgrade art site	450,950
Holani Clinic	Tshwane Clinic	Continuations	Installation of steel palisade fence around the standby generator with roof covered and lockable gate	54,610
Holani Clinic	Tshwane Clinic	Continuations	Renovations to clinic	410,637
Holani Clinic	Tshwane Clinic	Continuations	Installation of scissor mast	365,185
Holani Clinic	Tshwane Clinic	Continuations	Painting work to Holani Clinic	167,409
Kanana	Tshwane Clinic	Continuations	Empty septic tank Sept 2015	7,032
Lethabong	Tshwane Clinic	Continuations	Convert existing outside building into Pharmacy Dispensary and Store	526,526
Lethabong	Tshwane Clinic	Continuations	Installation of steel palisade fence around the septic tank and shelter carport	201,309

Facility name	District	Category	Scope of work	2016/17 Budget
Lethabong	Tshwane Clinic	Continuations	Painting on conversion of outside building into Pharmacy	51,323
Lethabong	Tshwane Clinic	Continuations	New Power supply, internal and external Electrical Work new guard house	52,630
Lethabong/Ubuntu	Tshwane Clinic	Continuations	Installation of steel palisade fence and erection of security guard house	586,324
Lethabonh/Ubuntu	Tshwane Clinic	Continuations	Installation of Electrical Infrastructure	89,493
Manaka Bld Karel Schoeman	Tshwane Clinic	Continuations	Several Maintenance	50,660
Onverwacht	Tshwane Clinic	Continuations	New Electrical Power Supply - Prepaid to conventional Metering	54,339
Plot 174/5 Kameeldrift	Tshwane Clinic	Continuations	Empty septic tank Sept 2015	13,540
Plot 174/5 Kameeldrift	Tshwane Clinic	Continuations	Emptying of septic tank Aug 2015	13,540
Refilwe	Tshwane Clinic	Continuations	Renovations to park home	273,519
Refilwe	Tshwane Clinic	Continuations	Erect new covered walkway	156,374
Refilwe	Tshwane Clinic	Continuations	Build new Waiting area	1,042,357
Refilwe	Tshwane Clinic	Continuations	Upgrading of electricity distribution Boards	33,000
Sokhulumi	Tshwane Clinic	Continuations	Installation of septic tank	172,679
Sokhulumi	Tshwane Clinic	Continuations	Empty Septic Tank Sept 2015	15,136
Sokhulumi	Tshwane Clinic	Continuations	Empty Septic tank	3,865
Soshanguva 2 clinic	Tshwane Clinic	Continuations	Installation of extractor fan	43,661
Suurman Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	6,840
Suurman Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	36,480
Zamile Clinic	Tshwane Clinic	Continuations	Construction of paving in front of nurse's house	711,303
Zamile Clinic	Tshwane Clinic	Continuations	Rewiring of electrical distribution board circuit	60,151
Zamile Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	18,240
Adelaide Tsambo	Tshwane Clinics	Continuations	Upgrading of electricity	160,112
Adelaide Tsambo	Tshwane Clinics	Continuations	Paintwork	26,165
Adelaide Tsambo	Tshwane Clinics	Continuations	Install geyser and floor units	18,229
Boekenhout Clinic	Tshwane Clinics	Continuations	Installation of oxygen gas bank and line	393,000
Bophelong	Tshwane Clinics	Continuations	Upgrading of electrical Distribution Boxes and minor works	541,289
Tshwane District	Tshwane District	Continuations	Repair underground waterpipe	9,884
Tshwane District	Tshwane District	Continuations	Casualty Medical Gas Upgrade	131,500
Tshwane District	Tshwane District	Continuations	Replacement of worn-out lighting fittings, switch plugs, light switches and wiring	229,123
Tshwane District	Tshwane District	Continuations	Casualty Building Upgrade	365,414
Tshwane District	Tshwane District	Continuations	Casualty cabinets upgrade	436,480
Tshwane District	Tshwane District	Continuations	Casualty Electrical Upgrade	381,100
Tshwane District	Tshwane District	Continuations	Casualty upgrade floors	497,577
Tshwane District	Tshwane District	Continuations	Main ceiling paint and repair store offices	93,241
Tshwane District	Tshwane District	Continuations	Rewiring of control panel of reservoir	33,394
Tshwane District	Tshwane District	Continuations	Repair electrical cable feeding tuckshop cable fault is tripping casualty Power	106,886
Tshwane District	Tshwane District	Continuations	Installation of lamp pole near gate 8	19,504
Tshwane District	Tshwane District	Continuations	Installation of Nurse Silent Call Systems	91,057
Tshwane District Hos	Tshwane District Hos	Continuations	Various maintenance work	402,722
Tshwane District Hos	Tshwane District Hos	Continuations	Paintwork at various places	166,143
Tshwane District Hos	Tshwane District Hos	Continuations	Various paintwork	123,138
Tshwane District Hos	Tshwane District Hos	Continuations	Paintwork at stores, wards, toilets etc.	348,233
Ga-rankuwa Regional Office	Tshwane District Office	Continuations	Installation of store ceiling	794,762
Ga-rankuwa regional office	Tshwane District Office	Continuations	Renovation of ablution	205,166
Lebone EMS	Tshwane District Office	Continuations	Early warning system October 2014	18,240
Lebone EMS	Tshwane District Office	Continuations	Burglar bars on all windows at main building	305,435
Lebone EMS	Tshwane District Office	Continuations	Various work	101,853
Lebone EMS	Tshwane District Office	Continuations	Upgrading of garden lights (Security)	323,023
Lebone EMS	Tshwane District Office	Continuations	Repair gate motor at main gate	6,544
Pta Skinner street	Tshwane District Office	Continuations	Upgrading of Skinner Clinic	1,448,173
Tshwane Rehab	Tshwane	Continuations	Installation of distribution boards	408,746
Tshwane Rehab	Tshwane	Continuations	Covered Walkway / ramp and paving between spinal A and B	1,222,032
Tshwane Rehab	Tshwane	Continuations	Electrical Renovations in ward G	268,873
Tshwane Rehab	Tshwane	Continuations	Upgrade the face of the Hospital PAINTING	496,087
Tshwane Rehab	Tshwane	Continuations	Installation of TV Antenna at spinal A and spinal B neurology	29,051
Tshwane Rehab	Tshwane	Continuations	P, L D, I of light and socket outlets in Pharmacy	84,619
Tshwane Rehab	Tshwane	Continuations	Paintwork for Ramp and Covered altkway between spinal A and B	17,151
Tshwane Rehab	Tshwane	Continuations	Replace JoJo tanks and leaking pipe	18,677
Tshwane Rehab	Tshwane	Continuations	Partitioning kitchen, milkroom and iinstallation of window panes Various Areas Phase 2	45,778
Tshwane Rehab	Tshwane	Continuations	Repair of smoke / fire detectors	26,498
Tshwane Rehab	Tshwane	Continuations	Replacing of Cast Iron, leaking pipes and renovations Psychologist and Doctors Offices	71,274
Tshwane Rehab	Tshwane	Continuations	Replace old broken doors which are not working	57,779
Tshwane Rehab	Tshwane	Continuations	Installation of new UPS System in IYT Room	44,414
Tshwane Rehab	Tshwane	Continuations	Repairs to Nurses Call System	90,883

Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Tshwane Rehab	Tshwane	Continuations	Additional Work to Pharmacy: Paintwork only	36,009
Weskoppies	Tshwane	Continuations	Build of boundry wall next to the railway line	1,329,988
Weskoppies	Tshwane	Continuations	Construction of Boundry Wall	9,412,560
Weskoppies	Tshwane	Continuations	Replacement of worn-out lighting fittings at Ward 72	273,923
Weskoppies	Tshwane	Continuations	Supply and Install and commission of four street light poles	275,793
Weskoppies	Tshwane	Continuations	Supply, Install and Commission of Access Control System	174,623
Weskoppies	Tshwane	Continuations	Installation of burglar proofing at building 24 and laundry	170,635
Weskoppies	Tshwane	Continuations	Plumbing - FMU sub surface drainage system	181,716
Weskoppies	Tshwane	Continuations	Repair Various Roof Leaks	3,391,539
Weskoppies	Tshwane	Continuations	Installation of burglar doors at plant room	282,560
Weskoppies	Tshwane	Continuations	Replacement of falling basins at various areas	215,015
Weskoppies	Tshwane	Continuations	Upgrading of sub-surface storm water system	188,431
Weskoppies	Tshwane	Continuations	Upgrading of sewer reticulation Phase 01	912,678
Weskoppies	Tshwane	Continuations	Renovations to main administration bathrooms	161,071
Weskoppies	Tshwane	Continuations	Renovations of room 29 and 40 fix holes on the floor	199,756
Weskoppies	Tshwane	Continuations	Patching of potholes at various areas	457,340
Weskoppies	Tshwane	Continuations	Replacement of falling ceiling building 24	172,955
Weskoppies	Tshwane	Continuations	Replacement of doors - various areas	96,900
Weskoppies	Tshwane	Continuations	Replacement of the existing old circuit breakers and rectifying of all electrical circuits	64,476
EDEN VILLAGE	West Rand CHC	Continuations	Supply and install electric in the newly identified structure for Central Clinic Ref: 221122	195,999
Edenvale Hospital	Johannesburg	Planned	Planned Preventative Maintenance	2,257,741
Sizwe	Johannesburg	Planned	Planned Preventative Maintenance	1,241,000
BhekiMhlangeni	Johannesburg	Planned	Planned Preventative Maintenance	728,731
Dr George Mukhari Hospital	Tshwane	Planned	Condition assessment projects	14,653,245
Bronkhorstspuit Hospital	Tshwane	Statutory	Statutory needs	1,500,000
Bronkhorstspuit Hospital	Tshwane	Day to Day Material	Material from Builders Warehouse	500,000
Bronkhorstspuit Hospital	Tshwane	Day to Day Maintenance	Maintenance works	2,000,000
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Replacement of Silent Call System	565,878
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Renovation to Martenitny Admin	2,380,688
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Renovation of Dining Hall	130,000
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Service of Chilled water and condensing water pumps	106,285
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply and Install Auditorium seating	2,643,450
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply and Install Instrument washer	1,058,465
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply install two(2) Desiccant Air Dryers	910,000
Special Projects	Gauteng	Day to Day Maintenance	Special Projects	7,000,000
Total for Planned and Un-planned maintenance				583,208,886

HEALTH ELECTROMECHANICAL PROGRAMME FOR 2016/17 FINANCIAL YEAR

Facility Name	Category	Scope of work	2016/17 Budget
Chris Hani Baragwanath Hospital	Laundry Equipment	Installation of 1 X CBW and 2 X ironing lines	2,800,000
Dr George Mukhari Hospital	Laundry Equipment	Installation of 2x CBW and 4X ironing lines	7,000,000
Johannesburg Laundry	Laundry Equipment	Installation of 1x new Ironing line	600,000
Johannesburg Laundry	Laundry Equipment	Installation of 1x new Ironing line at Johannesburg Laundry	522,988
Edenvale Laundry	Laundry Equipment	Installation new 1X CBW and 1X ironing line 1Xwasher Extractor	2,479,854
Chris Hani Baragwanath Hospital	Laundry Equipment	Installation of 1x new Ironing line	519,414
Masakhane	Laundry Equipment	Intallation of 2 x new ironing lines	1,020,657
Dunswarts	Laundry Equipment	Installation of 2X Ironing lines	939,289
Helen Joseph	Lifts	Supply & install 21 lifts	2,550,000
Edenvale	Lifts	Supply & install 2 lifts	187,000
Kopanong	Lifts	Supply & install 5 lifts	80,000
Pretoria West	Lifts	Supply & install 6 lifts	510,000
Kalafong	Lifts	Supply & installation of 2 lifts	44,000
Odi	Lifts	Supply & installation of 2 lifts	42,000
SG Lourens	Lifts	Supply & installation of 2 lifts	41,000
Sebokeng	Lifts	Supply & installation of 2 lifts	40,000
Tshwane	Lifts	Supply & installation of 9 lifts	90,000
Carltonville	Lifts	Supply & installation of 4 lifts	40,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & installation of 17 lifts	50,000
Helen Joseph	Lifts	Supply & installation of 5 lifts	20,000
Nicol House	Lifts	Supply & installation of 2 lifts	10,000
Stanza Bopape	Lifts	Supply & installation of 1 lift	8,000
Rahima Moosa	Lifts	Supply & installation of 4 lifts	9,000
Far East Rand	Lifts	Supply & installation of 6 lifts	130,000
Dr George Mukhari Hospital	Lifts	Supply & installation of 3 lifts	30,000
Dr Yusuf Dadoo	Lifts	Supply & installation of 3 lifts	6,000
SBAH	Lifts	Supply & installation of 1 lift	60,000
Leratong	Lifts	Supply & installation of 8 lift	30,000
Kopanong	Lifts	Supply & installation of 2 lift	25,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & install 2 lifts	210,000
Jeppe	Lifts	Supply & install 2 lifts	180,000
Ann Latsky	Lifts	Supply & install 2 lifts	170,000
Rahima Moosa	Lifts	Supply & install 2 lifts	190,000
Tshwane Rehab	Lifts	Supply & install 1 lifts	70,000
40 Catlin	Lifts	Supply & install 4 lifts	380,000
Nokuthela Ngwenya	Lifts	Supply & install 2 lifts	170,000
Hillbrow	Lifts	Supply & install 4 lifts	370,000
Discoverers CHC	Lifts	Supply & install 2 lifts	170,000
Auckland Park MSD	Lifts	Supply & install 4 lifts	270,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & install 2 escalators	200,000
Khutsong West Clinic	Generators	Supply and commision generator	24,618
Khutsong East Clinic	Generators	Supply and commision generator	24,618
Khutsong Ext 3 Clinic	Generators	Supply and commision generator	24,618
khutsong South Clinic	Generators	Supply and commision generator	24,618
Weldeverdiel Clinic	Generators	Supply and commision generator	24,618
Blybank Clinic	Generators	Supply and commision generator	24,618
Fochville Clinic	Generators	Supply and commision generator	24,618
Kokosi Clinic	Generators	Supply and commision generator	24,618
Thusanong Clinic	Generators	Supply and commision generator	24,618
Wedela Clinic	Generators	Supply and commision generator	38,435
Blyvoor Clinic	Generators	Supply and commision generator	38,435
Noordgesig Clinic	Generators	Supply and commision generator	41,039
Mogale Clinic	Generators	Supply and commision generator	41,039
Rahima Moosa Hospital	Generators	Supply and commision generator	516,633
Sterkfontein Hospital	Generators	Supply and commision generator	59,059
Dr Yusuf Dadoo Hospital	Generators	Supply and commision generator	208,037
TMI Boiler	Generators	Supply and commision generator	91,021

Estimates of Capital Expenditure

Facility Name	Category	Scope of work	2016/17 Budget
Discoverers CHC	Generators	Supply and commission generator	70,780
Mohlakeng Clinic	Generators	Supply and commission generator	39,410
Wilderbeestfontein Clinic	Generators	Supply and commission generator	22,653
Bekkersdal CHC	Generators	Supply and commission generator	22,653
Tambo Memorial Hospital	Generators	Supply and commission generator	104,018
Far East Rand Hospital	Generators	Supply and commission generator	96,329
Tshwane District Hospital	Generators	Supply and commission generator	236,108
Pretoria West Hospital	Generators	Supply and commission generator	236,108
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	7,598,755
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	4,722,158
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	2,361,079
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	417,391
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	251,416
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
SG Lourens Nursing College	Generators	Supply and commission generator	140,000
Zamile and Bronhospuit Clinic	Generators	Supply and commission generator	87,000
Tlamekong,Soshanguve and Phedisong clinic	Generators	Supply and commission generator	130,000
Refilwe,Bophelong,Sokhulumi and Onverwatch Clinic	Generators	Supply and commission generator	104,000
Kekana Gardens,Kekana Stand and Ramotse clinic	Generators	Supply and commission generator	130,000
Boikhutsong and Suurman Clinic clinic	Generators	Supply and commission generator	87,000
Masakhane Laundry	Generators	Supply and commission generator	140,000
Tembisa Hospital	Generators	Supply and commission generator	140,000
Dunswarts	Generators	Supply and commission generator	140,000
Daveyton, Marry Moodley and Ethafeni Clinic	Generators	Supply and commission generator	170,000
Isabella De Villiers, ,Tsakane and Esangweni Clinic	Generators	Supply and commission generator	160,000
Nokuthela Ngwenya CHC	Generators	Supply and commission generator	140,000
Finetown and Ennerdale clinic	Generators	Supply and commission generator	87,000
Chris Hani Baragwanath Hospital	Generators	Supply and commission generator	200,000
Chris Hani Baragwanath Hospital	Generators	Supply and commission generator	140,000
Hillbrow CHC	Generators	Supply and commission generator	200,000
JCDI Clinic	Generators	Supply and commission generator	45,000
Jeppe and orchards Clinic	Generators	Supply and commission generator	52,000
Eric Ndileni and Hands of Compassion clinic	Generators	Supply and commission generator	87,000
Sterkfontein Hospital	Generators	Supply and commission generator	140,000
Helen Joseph Hospital	Generators	Supply and commission generator	250,000
Dr Marinus ,Koksoord and Venterspos Clinic	Generators	Supply and commission generator	78,000
New Rand Gate,Westonaria and Yarona Clinic	Generators	Supply and commission generator	130,000
Rietvallei Clinic,Mohlakeng and Zuurbekom Clinics	Generators	Supply and commission generator	130,000
Zone 17 ,Boiphelong,vischuil,Ratanda Clinic	Generators	Supply and commission generator	130,000
sebei,Rust-Ter Vaaland meryerton clinic	Generators	Supply and commission generator	130,000
Sharpville	Generators	Supply and commission generator	233,055
Die hoek,zone 10,Tsepiso,Sicelo and Retswelepele Clinics	Generators	Supply and commission generator	130,000
Beverly hills,Evaton and Zone 3 Clinics	Generators	Supply and commission generator	130,000
Kockstad,Mphumelelo,Osizweni clinic	Generators	Supply and commission generator	130,000
Arbertina sisulu clinic,John deo and Ramokonopi Clinic	Generators	Supply and commission generator	130,000
Rietspruit,Tlhokomelong Clinic	Generators	Supply and commission generator	52,000
Boipatong Clinic	Generators	Supply and commission generator	40,000
Magagula,Mofokeng Clinic	Generators	Supply and commission generator	52,000
Weskoppies Hospital	Boiler	Dual fired boiler installation	111,880
Jubilee Hospital	Boiler	Dual fired boiler installation	119,176
Edenvale Hospital	Boiler	Dual fired boiler installation	120,000
Sebokeng Hospital	Boiler	Dual fired boiler installation	121,749
Kalafong Hospital	Boiler	Dual fired boiler installation	156,499
Odi Hospital	Boiler	Dual fired boiler installation	172,150

Facility Name	Category	Scope of work	2016/17 Budget
Johan Heyns Hospital	Boiler	Dual fired boiler installation	200,000
TMI Boiler	Boiler	Dual fired boiler installation	258,936
Leratong Hospital	Boiler	Dual fired boiler installation	291,692
Masakhane Laundry	Boiler	Dual fired boiler installation	303,731
Dr George Mukhari Hospital	Boiler	Dual fired boiler installation	781,561
Tshwane District Hospital	Boiler	Dual fired boiler installation	781,561
Pretoria West Hospital	Boiler	Damaged Boiler Replacement	600,000
Helen Joseph Hospital	Chiller	Replacement of the CW Pipe line and 15 x AHU	6,250,000
Charlotte Maxeke Johannesburg Academic Hospital	Chiller	Chiller project	6,250,000
Edenvale Hospital	Chiller	Replacement of 2 x chillers, Piping and AHU	4,500,000
Sebokeng Hospital	Chiller	Replacement of Piping and 13 x AHU	4,500,000
Kopanong Hospital	Chiller	Replacement of 1 x chiller, Piping and 14 x AHU	4,500,000
Heidelberg Hospital	Chiller	Replacement of 1 x chiller, Piping and 1 x AHU	4,500,000
Edenvale Laundry	Installation of 1x CBW and 2X new ironing lines	Continuations (E/Mech)	10,000,000
Dr George Mukhari Hospital	Dual fired boiler 20,000kg/h	Continuations (E/Mech)	1,000,000
Steve Biko	Dual fired boiler 20,000kg/h	Continuations (E/Mech)	8,000,000
Southrand Hospital	Dual fired boiler 10,000kg/h	Continuations (E/Mech)	1,000,000
40 Catlin Street	Lifts	Continuations (E/Mech)	1,682,310
Tshwane Rehab	Lifts	Continuations (E/Mech)	460,215
Kopanong Hospital	Lifts	Continuations (E/Mech)	168,264
Ann Latsky N/C	Lifts	Continuations (E/Mech)	897,750
Hillbrow CHC	Lifts	Continuations (E/Mech)	2,000,000
Jeppe Dental	Lifts	Continuations (E/Mech)	897,750
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Continuations (E/Mech)	897,750
Carltonville	Lifts	Continuations (E/Mech)	364,330
Helen Joseph Hospital	Lifts	Continuations (E/Mech)	3,457,131
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Continuations (E/Mech)	231,953
Leratong	Lifts	Continuations (E/Mech)	322,152
Pretoria West	Lifts	Continuations (E/Mech)	264,146
Edenvale	Lifts	Continuations (E/Mech)	145,809
Tshwane District Hospital	Lifts	Continuations (E/Mech)	1,300,000
Zamile Clinic	Generator	Continuations (E/Mech)	200,000
Bronkorspruit Clinic	Generator	Continuations (E/Mech)	200,000
Rahima Moosa Hospital	Generator	Continuations (E/Mech)	1,000,000
Dr Yusuf Dadoo Hospital	Generator	Continuations (E/Mech)	1,000,000
Sebokeng Hospital	Generator	Continuations (E/Mech)	1,000,000
TMI	Generator	Continuations (E/Mech)	200,000
Tambo Memorial Hosp	Generator	Continuations (E/Mech)	800,000
Pholosong Hospital	Generator	Continuations (E/Mech)	800,000
Tshwane Hospital	Generator	Continuations (E/Mech)	400,000
Pretoria West	Generator	Continuations (E/Mech)	485,806
Total for Electro-mechanical Programme			132,175,366

VOTE 5

DEPARTMENT OF EDUCATION

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

R3 012 373 000
MEC for Education
Department of Education
Head of Department

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

The national priority in relation to education infrastructure remains the implementation of the Regulations relating to the minimum uniform norms and standards for public school infrastructure (Government Gazette No 37081). 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 standard in the design and construction of new schools and additions, alterations and improvements to schools which existed when the these regulations were published; and
- (c) To provide for timeframes within which school infrastructure backlogs must be eradicated.

Provincial Priorities

The department's plan is underpinned by the programme of Transformation, Modernisation and Re-industrialisation enshrined within the ten provincial Pillars, with the key focus on Pillar 3: Accelerated social transformation and a supporting role in all the other pillars.

GDE Specific Priorities

The key provincial goals and associated pillars relating to infrastructure development are:

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

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

The GDE infrastructure programme supports the above mentioned goals 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 Province has identified the following challenges in the delivery of quality basic education across the province which relate to infrastructure delivery. These include:

- Limited access to Early Childhood Development (ECD) programmes.
- Access for learners with special needs.
- Lack of resources for basic education.
- Basic education not aligned to address youth unemployment and poor transition to higher education or place of work.

To address this, the province will:

- Increase access to quality ECD.
- Improve the infrastructure and learning materials to support effective education.

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

- Implement smart classrooms with access to computers and broadband internet.
- ECD must be prioritised with two years compulsory schooling before Grade 1.

These game-changers are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng. All projects contained in the project list are linked to specific projected time frames and milestones which mean that the projects listed constitute the formal programme for implementation.

Legislative mandate

The department's infrastructure programme is implemented in terms of the mandates and obligations contemplated in the:

- South African Schools Act, No. 84 of 1996
- The National Policy for an Equitable Provision of an Enabling Physical School Learning and Teaching Environment Act, No. 27 of 1996
- The Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure November 2013
- Public Finance Management Act, No. 1 of 1999
- Construction Industry Development Board Act, No. 38 of 2000
- Occupational Health and Safety Act, No. 85 of 1993
- National Building Regulations Standards Act, No. 30 of 1982
- Construction Industry Development Board Act, No. 38 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure trends over the four year period (2012/13 to 2015/16) and the 2016/17 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding increased by over 90 percent demonstrating a commitment towards providing an improved education in the province. During the 2015/16 financial year, R2.6 billion was allocated, and later adjusted downward to R2.1 billion mainly due to delays on accessing identified sites for constructing new schools.

Over the 2016 MTEF, the budget shows a decrease from R3 billion in 2016/17 to R2.7 billion in 2017/18 financial year and an increase to R2.8 billion in the 2018/19 financial year. The R3 billion allocated is mainly to complete the new school projects that commenced construction on site in the previous financial year, major rehabilitation of various schools and completion of upgrading of the existing schools for E- learning purposes.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium – term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	224 660	688 685	596 858	1 612 602	1 090 954	1 090 954	1 057 709	994 240	1 720 021
Existing Infrastructure	1 250 673	571 433	1 223 027	993 798	1 082 517	1 082 517	1 954 664	1 715 672	1 145 605
Upgrading and Additions	776 589	4 495	471 209	287 070	194 719	194 719	1 174 101	551 767	183 254
Rehabilitation and Refurbishment	292 384	263 938	336 569	285 519	466 589	466 589	483 382	854 601	508 000
Maintenance	181 700	303 000	415 249	421 209	421 209	421 209	297 181	309 304	454 351
Total	1 475 333	1 260 118	1 819 885	2 606 400	2 173 471	2 173 471	3 012 373	2 709 912	2 865 626

*2015/16 Budget to be adjusted upwards by R 414 million during 2nd adjustment

Over the 2016 MTEF period, a total of R8.6 billion is allocated across various infrastructure investment categories, where R3.7 billion is allocated for the provision of new infrastructure, R1.9 billion allocated for upgrading and additions, R1.8 billion allocated for rehabilitation and refurbishment and a further R1, 1 billion allocated for the maintenance of education infrastructure. In 2016/17, R1.9 billion is allocated towards existing infrastructure, decreasing to R1.7 billion in 2017/18 and decreasing further to R1.1 billion in 2018/19.

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

R thousand	Outcome			2015/16			Medium - term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
CONDITIONAL GRANTS	512 866	537 892	637 052	938 134	938 134	938 134	1 387 876	1 318 980	1 394 020
Education Infrastructure Grant	512 866	537 892	623 602	855 725	935 725	935 725	1 252 428	1 318 980	1 394 020
Incentive Grant	-	-	-	80 000	-	-	133 309	-	-
EPWP incentive grant	-	-	2 450	2 409	2 409	2 409	2 139	-	-
Technical School Recapitalisation Grant	-	-	11 000	-	-	-	-	-	-
PROVINCIAL ALLOCATION	962 467	1 187 226	1 182 833	1 668 265	1 235 336	1 235 336	1 624 497	1 390 932	1 471 606
Equitable Share	962 467	1 187 226	1 182 833	1 668 265	1 235 336	1 235 336	1 624 497	1 390 932	1 471 606
Total	1 475 333	1 725 118	1 819 885	2 606 399	2 173 470	2 173 470	3 012 373	2 709 912	2 865 626

*2015/16 Budget to be adjusted upwards by R 414 million during 2nd adjustment

Table 2 above shows the budget distribution across various funding sources and the equitable share is the largest source of funding for the department. The equitable share has been contained within R5 billion between (2012/13 to 2015/16) and over 2016 MTEF a total amount of R4.5 billion has been made available. The department has been allocated R4 billion in a form of Education infrastructure Grant (EIG) for 2016 MTEF.

In 2016/17 financial year, the EIG includes an incentive grant of R133.3 million and R36.6 million for building internal capacity for project and programme management. There is a notable increase on the EIG from R2.6 billion between (2012/13 – 2015/16) to R4.1 billion in the 2016 MTEF period.

3. REVIEW of the 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R2.6 billion was allocated and later adjusted downwards to R2.2 billion due to delays of accessing identified sites on the provision of new schools programme. Of the adjusted budget, R1.2 billion was funded from equitable share, R935. 7 million from EIG and R2.4 million was from the Expanded Public Works Programme (EPWP). The review of progress is undertaken across the various investment categories as follows;

- **New Infrastructure**

In 2015/16 financial year a budget of R1.6 billion was allocated for the construction of new infrastructure. The programme focused on for the completion of construction works for the fifteen school projects through the application of alternative construction technology (ACT) methods as well as the completion of seventeen school projects through the brick and mortar construction methods. Due to site accessibility challenges experienced at the four brick and mortar school projects, the budget was adjusted downwards to R1 billion.

Of the seventeen new schools, twelve have commenced construction work on site and planned to be completed in the second quarter of 2016/17, Nokuthula Special School is scheduled for completion in 2017/18 financial year and the four schools with site accessibility challenges have been rescheduled for implementation in the following financial years.

- **Upgrading and Additions**

In 2015/16 financial year an adjusted budget of R194 million was allocated for the upgrading and additions to existing schools. The construction constituting major additions to two existing schools (Setlabotjha and Marotola Primary School) is in progress and is planned for completion in 2016/17 financial year. Mobile Grade R classrooms were added to two-hundred existing schools.

The department also embarked on a programme to upgrade twenty six existing schools in line with modernization linked to the Department's e-learning strategy. Twelve of these schools commenced construction whereas the other projects are at tender phase. The schools referred to are also undergoing major rehabilitation.

- **Rehabilitation**

In 2015/16 financial year an adjusted budget of R466.6 million was allocated for the rehabilitation, refurbishment and renovation of existing schools. Rehabilitation and refurbishment work was completed on thirty-three schools as an attempt to restore the condition of existing schools to its original condition, thereby enhancing the capacity and value of an existing asset.

- **Maintenance**

In 2015/16 financial year, an adjusted budget of R421 million was allocated for the day to day maintenance of existing schools in the province. Adjustments were effected during the year to make provisions for implementing urgent sanitation projects at various schools and upgrading of existing Grade 12 classrooms to accommodate Information, Communications and Technology (ICT) requirements.

4. OUTLOOK FOR 2016 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. Gauteng supports a diversified economy which contributes massively to the National Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. To this end, infrastructure development has a critical role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation programme.

Over the 2016 MTEF, R8.6 billion is allocated across various corridors with the Central development corridor receiving the largest share of R2.9 billion and Southern development corridor receiving the lowest share of R518.9 million. Key projects to be implemented within the 2016/17 financial year include construction of twelve new schools currently at construction stage, upgrading of twenty-six existing schools to align to ICT technology requirements and rehabilitation of one hundred and twenty-three existing schools.

Table 3: Budget per development corridor

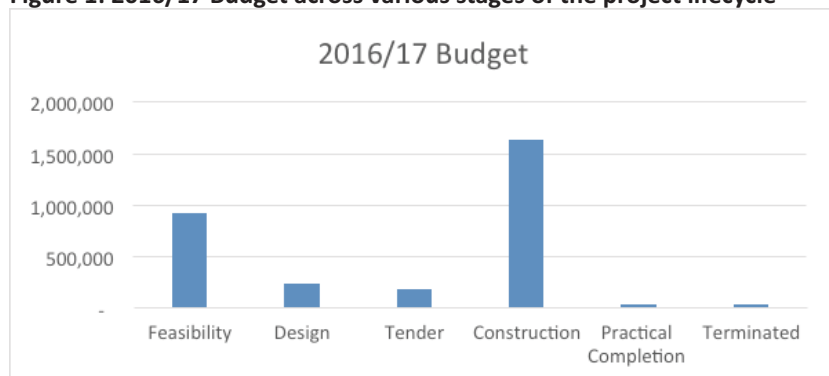
Development corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	794 569	598 887	1 062 710	904 493	1 014 123
Eastern Development	469 823	399 802	559 549	531 139	461 240
Northern Development	562 357	528 124	508 874	353 959	425 453
Southern Development	191 946	103 174	261 486	166 430	91 000
Western Development	26 514	45 951	215 414	224 467	209 379
Across Various Corridors	561 191	497 532	404 340	529 424	664 431
Total	2 606 400	2 173 470	3 012 373	2 709 912	2 865 626

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

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R1, 6 billion (54 percent) is allocated to projects at construction stage, R175 million (6 percent) is allocated to projects at tender stage, R231 million (8 percent) is allocated to projects at design stage, R919 million (31 percent) is allocated to projects at feasibility, and R27 million (1 percent) is allocated to projects at practical completion stage.

The relative small allocation of R297million for maintenance is set aside for unplanned emergency day and day to day maintenance needs. In the main, the programme focusses on addressing complaints logged by schools through the Department's Call Centre. Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. Overall, the bulk of the budget for capital projects is allocated to projects at construction and feasibility stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle

Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF period, R2, 9 billion is allocated to projects implemented within the Central development corridor with the largest share of R1.7 billion allocated towards the provision of new infrastructure programme and the smallest share of R513 million allocated towards the upgrading and additions programme. Key projects planned to be completed in 2016/17 financial year include five new schools as well as upgrading and additions at seven schools in line with the Department's strategic priorities relating to e-learning.

Table 4: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	654 468	368 050	505 173	445 416	802 540
Renovations & Rehabilitation	122 166	202 660	192 100	325 000	198 000
Upgrade and Additions	17 935	28 177	365 436	134 077	13 583
Total	794 569	598 887	1 062 709	904 493	1 014 123

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF period, R1.6 billion is allocated to projects implemented within the Eastern development corridor with the largest share of R705.7 million allocated towards the provision of new infrastructure programme and the smallest share of R392 million allocated towards the upgrading and additions programme. Key projects planned to be completed in 2016/17 financial year include; two new schools and upgrading & additions to five schools in line with the Department's new strategic priorities relating to e-learning.

Table 5: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	374 388	227 299	177 730	238 729	289 240
Renovations & Rehabilitation	64 073	129 334	73 728	208 601	172 000
Upgrade and Additions	31 362	43 169	308 091	83 809	-
Total	469 823	399 802	559 549	531 139	461 240

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF period, R1.3 billion is allocated to projects implemented within the Northern development corridor with the largest share of R540 million allocated towards the provision of new infrastructure and the smallest share of R312 million allocated towards the upgrading and additions programme. Key projects planned to be completed in 2016/17 financial year include; construction of four new schools, major rehabilitation and refurbishment work at three schools and upgrading and additions at one school in line with the Department's new strategic priorities relating to e-learning.

Table 6: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	471 954	387 790	133 386	75 000	331 662
Renovations & Rehabilitation	69 990	105 152	160 786	184 000	91 000
Upgrade and Additions	20 413	35 183	214 702	94 959	2 791
Total	562 357	528 125	508 874	353 959	425 453

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF period, R649.3 million is allocated to projects implemented within the Western development corridor with the largest share of R365.6 million allocated towards the provision of new infrastructure and the smallest share of R84.8 million is allocated towards rehabilitation and refurbishment programme. Key projects planned to be completed in 2016/17 financial year include; major rehabilitation and refurbishment at one school and upgrading and additions at two schools to incorporate the E-learning requirements.

Table 7: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	14 546	29 564	50 000	125 060	190 579
Renovations & Rehabilitation	8 922	9 333	37 768	31 000	16 000
Upgrade and Additions	3 046	7 054	127 646	68 407	2 800
Total	26 514	45 951	215 414	224 467	209 379

Southern Development Corridor

The Southern development corridor focuses on shifting the overreliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics with a river city where locals and tourists wish to invest, protect and enhance the region's natural assets as well as build strong neighbourhood and communities whilst also enhancing public services and facilities.

Over the 2016 MTEF period, R519 million is allocated to the Southern development corridor with the largest share of R224.8 million allocated towards new infrastructure and the smallest share of R138 million allocated towards upgrading and additions. Key projects planned to be completed in 2016/17 financial year include four major projects; construction of two new schools and upgrading of two existing schools in line with the Department's new strategic priorities relating to e-learning.

Table 8: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	80 506	59 927	119 822	45 000	60 000
Renovations & Rehabilitation	20 368	20 111	19 000	106 000	31 000
Upgrade and Additions	91 072	23 136	122 666	15 430	-
Total	191 946	103 174	261 488	166 430	91 000

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,

In 2016/17, R2.1 million has been allocated for expanding work creation through the EPWP incentive grant on infrastructure projects using labour intensive method. It is envisaged that 30 job opportunities will be created.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1. New and replacement assets						
1	Bramfischerville Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
2	Dr Mathole Motshekga Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
3	Durban Deep Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
4	Esselenpark Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
5	Esselenpark Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
6	Everest Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
7	EW Hobbs Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
8	Faresani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
9	Faresani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
10	Julius Sebolai Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
11	Julius Sebolai Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
12	Kaalfontein Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
13	Kaalfontein Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
14	Kliptown Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
15	Kliptown Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
16	Laerskool Hennopsrivier	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM (Replacement)
17	Leihlo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
18	Mdelwa Hlongwane Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
19	Mdelwa Hlongwane Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
20	Menzi Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
21	Moses Kotane Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
22	Mpumelelo Primary	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
23	Nancefield Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
24	Newclare Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
25	Nkone Maruping Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
26	Noordgesig Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
27	Noordgesig Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
28	Onverwacht Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM (Replacement)
29	Philena Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
30	Pretoria Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM (Replacement)
31	Riverlea Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
32	Sizuzile Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
33	Umyezane Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM (Replacement)
34	Wilhelmina Hoskins Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM (Replacement)
35	Bramfischerville Primary School No 2	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM New
36	Ga Rankuwa Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM New
37	Mamelodi East Primary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM New
38	Mayibuye Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM New
39	Moreleta Park Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM New
40	Pennyville Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - BM New
41	Rethabiseng Primary No. 2	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM New
42	Roodekop Primary	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM New
43	Savanna City Prim No. 1	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - BM New
44	Sikhulile Primary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	School - Primary - BM New
45	Tinasonke Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM New
46	Westonaria Borwa Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - BM New
47	Chief A Luthuli Primary School No. 2	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - BM New
48	Tshepiso – Primary	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT New
49	Bophelong Secondary School	Construction	Sedibeng	Southern	Non-residential buildings	School - Secondary - BM New
50	Centurion Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - BM New
51	Kwena Molapo Comprehensive Farm School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - BM New
52	Nellmapius Secondary No 1	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - BM New
53	Northcliff Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - BM New
54	Olievenhoutbosch Secondary No.2	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - BM New
55	Parktown Public School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - BM New
56	Simunye Secondary	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - BM New
57	Soshanguve East Secondary	Practical Completion	City of Tshwane	Northern	Non-residential buildings	School - Secondary - BM New
58	Tshwane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - BM New
59	Oosrand Secondary School	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - BM(Replacement)
60	Rust -Ter- Vaal Secondary	Design	Sedibeng	Southern	Non-residential buildings	School - Secondary - BM(Replacement)
61	DR W.K Du Plessis LSEN	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Special- BM (Replacement)
62	DR W.K Du Plessis LSEN	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Special- BM (Replacement)
63	Nokuthula Special School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Special- BM (Replacement)
64	Rotara School	Design	West Rand	Western	Non-residential buildings	School - Special- BM (Replacement)
65	Emergency ACT Schools	Feasibility	Various	Various	Non-residential buildings	Various ACT Schools
Total New infrastructure assets						
2. Upgrades and additions						
66	AB Xuma Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
67	Abram Hlophe Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	11/30/2017	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	37,860	35,000	-
8/1/2017	3/31/2019	Equitable Share	Infrastructure Management	Individual Project		-	-	20,000	40,000
9/1/2017	12/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	10,000	40,000
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	-
4/1/2017	8/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	-	40,000
3/26/2015	12/31/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	73,325	8,733	52,123	-	-
5/1/2017	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	30,000	35,000	-
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	15,000	-
4/1/2017	8/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	-	40,000
3/26/2015	7/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	38,268	-	-
3/26/2015	7/30/2016	Equitable Share	Infrastructure Management	Individual Project	77,830	687	24,500	-	-
4/30/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	-
4/30/2017	8/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	-	50,935
4/30/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	-
4/30/2017	8/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	-	60,000
4/30/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	51,662
4/30/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	50,854
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	30,000	-	50,000
4/1/2017	8/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	40,915	-
2/18/2015	6/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	63,508	-	-
3/24/2015	7/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	92,914	41,194	35,709	-	-
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	60,000
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	30,000	10,000	60,000
4/1/2017	8/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	60,000
5/8/2015	8/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	87,716	14,029	51,508	-	-
9/1/2016	3/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	29,110	54,087	-
9/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	10,890	-	-
4/1/2018	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	15,000	60,000
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	60,000
4/1/2018	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	10,000	60,000
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	15,000	60,000
10/1/2016	3/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	27,603	40,000	-
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	10,000	60,000
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	10,000	51,605
1/27/2015	7/28/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	86,625	12,923	15,227	-	-
3/11/2015	7/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	108,117	66,943	21,087	-	-
4/8/2013	7/31/2014	Education Infrastructure Grant	Infrastructure Management	Individual Project	72,909	53,825	2,000	-	-
4/1/2017	11/1/2019	Equitable Share	Infrastructure Management	Individual Project		-	-	10,000	60,000
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	60,000
10/1/2016	6/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	55,000	10,000
2/13/2015	6/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	97,815	29,978	47,438	-	-
2/18/2015	7/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	33,351	4,342	3,000	-	-
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	15,000	60,000
11/11/2008	11/4/2011	Education Infrastructure Grant	Infrastructure Management	Individual Project	53,727	723	1,000	-	-
1/15/2017	11/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	27,000	60,000	13,000
10/1/2016	11/31/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	30,000	50,000	35,000
2/13/2015	12/31/2015	Education Infrastructure Grant	Infrastructure Management	Individual Project	115,732	63,088	8,379	-	-
4/1/2016	3/31/2017	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	50,000	-	-
6/23/2015	6/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	85,062	21,713	40,103	-	-
10/17/2018	1/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	40,000
4/30/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	20,000	49,146
3/13/2015	7/31/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	103,187	80,468	18,692	-	-
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	10,000	60,000
8/24/2015	10/30/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	21,952	40,169	-	-
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	15,000	60,000
4/1/2018	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		2,287	-	15,000	60,000
2/12/2015	12/31/2015	Education Infrastructure Grant	Infrastructure Management	Individual Project	111,574	-	3,000	-	-
4/1/2017	11/1/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	-	10,000	60,000
8/30/2013	2/28/2015	Education Infrastructure Grant	Infrastructure Management	Individual Project	107,940	21,484	2,000	-	-
10/1/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	29,719	30,000	-
10/1/2016	1/31/2019	education Infrastructure Grant	Infrastructure Management	Individual Project		-	46,240	68,729	-
10/1/2016	1/31/2019	Equitable Share	Infrastructure Management	Individual Project		-	-	-	56,240
3/5/2015	5/23/2017	Education Infrastructure Grant	Infrastructure Management	Individual Project	285,384	89,086	119,978	10,414	-
7/31/2016	3/31/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	20,000	60,060	95,579
4/1/2017	3/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	30,000	30,000
							986,111	959,205	1,704,021
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	326	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou-sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
68	Alberview Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
69	Alston Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
70	Arcon Park Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
71	Athlang Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
72	Baweze Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
73	Bonamelo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
74	Bosele Public Intermediate School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
75	Brandvlei Primary Farm School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
76	Brindhaven Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
77	Bronkhorstspuit Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
78	Buhle Park Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
79	Buyani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
80	Dawn Park Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
81	Daxina Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
82	Denver Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
83	Dimakatso Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
84	Dinokeng Primary Farm School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
85	Diodi Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
86	Donaldson Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
87	Drake Koka Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
88	Dulcie September Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
89	Duzenendlela Primary Farm School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
90	Ebomini Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
91	Ebuhleni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
92	Edenpark Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
93	Eden-Ridge Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
94	EkurhuleniPrimary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
95	Eldocrest Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
96	Emanzini Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
97	Ematsheni Primary Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
98	Emfuleni Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
99	Entandweni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
100	Esithebeni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
101	Fairview Junior School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
102	Florida Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
103	Forest Hill Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
104	Glenview Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
105	Goza Primary School (Freedom Park Ps No.2)	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
106	Greenfields Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
107	Igagasi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
108	Iketleng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
109	Ikusalethu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
110	Imfundo Middle School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
111	Ipeleng Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
112	Ipolokeng Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
113	Isaac Makau Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
114	Isigalo Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
115	Isiziba Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
116	Ilseng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
117	Ivory Park Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
118	Izanokhanyo Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
119	Izibuko Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
120	Kanana Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
121	Katlehong Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
122	Kenton Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
123	Khehlele Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
124	Khutsong South Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
125	Kid Maponya Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
126	Kopa Dilalelo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
127	Kutumela-Molefi Intm. Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
128	Kwanele Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
129	La Rochelle Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
130	Laer Gedenkskool Danie Theron	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
131	Laerskool Avante	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
132	Laerskool Bekker	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
133	Laerskool Booyens	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
134	Laerskool Danie Malan	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
135	Laerskool Die Ruiters	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
136	Laerskool Elsburg	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
137	Laerskool Generaal Beyers	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
138	Laerskool Germiston Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
139	Laerskool Gerrit Maritz	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
140	Laerskool Kempton Park	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
141	Laerskool Leondale Parallel Medium	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
142	Laerskool Nellie Swart	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
143	Laerskool Nooitgedacht Nr 88	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
144	Laerskool Paardekraal	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
145	Laerskool Voortrekker-Eeufees	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
146	Lengau Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
147	Leratadima Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
148	Lesedi Potlana Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
149	Lesego Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
150	Lewisham Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
151	Losberg Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
152	Lungisani Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
153	Madibatlou Middle School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
154	Mafumbuka Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
155	Makapane Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
156	Masizani Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
157	Mikateka Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
158	Mkhambi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
159	Mmatso Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
160	Mohlodi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
161	Motheo-Foundation Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
162	Mphe-Thuto Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
163	Mvelezandivho Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
164	New Comet Primary Mine School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
165	Nigel Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
166	Nong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
167	Noordwyk Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
168	Omar H.S.Ebrahim Lotus Gardens Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
169	Onverwacht Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
170	Opelweg Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
171	P.S. Tsosane Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
172	Panorama Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
173	Phuthulla Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
174	Poseidon Road Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
175	Protea Glen Primary School No.2	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
176	Pulamadibogo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
177	Realeboha Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
178	Refano Primary Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
179	Retillepele Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
180	Rev. A. Mapheto Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
181	Rondebult Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
182	Rooipoort Primary Farm School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
183	Sandile Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
184	Setholela Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
185	Shalom Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
186	Sierra Nevada Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
187	Siphethu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
188	Stoneridge Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
189	Sunnyside Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
190	Swartkop Valley Primary Farm School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
191	Thembelihle Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
192	Thulasizwe Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
193	Thusong Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
194	Tipfuxeni Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
195	Tsakani Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
196	Tshepana Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
197	Tshipi-Noto Intermediate	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
198	Tshirela Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - ACT Classroom
199	Tsholetsega Public School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
200	Tshwaragano Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
201	Vezulwazi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
202	Villa Liza Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
203	Vukosi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
204	Wd Oliphant Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
205	Weltevreden Park Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou-sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
206	West Rand Primary Mine School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
207	Windmill Park Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
208	Zamukhanyo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - ACT Classroom
209	Zivuseni Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - ACT Classroom
210	Zodiac Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - ACT Classroom
211	Zuurbekom Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - ACT Classroom
212	Ebomini Primary	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
213	Enkanyezini Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
214	Erasmia Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
215	Evaton Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
216	Fadimeha Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
217	Forest Hill Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
218	Frikkie Meyer Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
219	Fukama Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
220	Ikkeleng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
221	Implala Crescent Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
222	Iphahlolleng Primary	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
223	JJ De Jong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
224	Laerskool Elandia	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Fencing
225	laerskool General Chritian De Wet	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
226	Laerskool Helderkrui	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
227	Laerskool Morewag	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Fencing
228	Laerskool Riviera	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
229	Laerskool Unitas Park	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
230	Laerskool Westwood	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Fencing
231	Leeuwfontein Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
232	Lekgalong Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
233	Lenasia Model Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
234	Lesedi PotlanaPrimary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
235	Lesego Primary School	Construction	West Rand	Western	Non-residential buildings	School - Primary - Fencing
236	Loitikile Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
237	Losberg Primary	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
238	Mabefeng Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
239	Madiba Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
240	Magasela Primry School	Tender	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
241	Magwaraneng Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
242	Mahlasedi Masana Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
243	Makgake Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
244	Malerato Primary	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
245	Metse a bophelo Prim	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
246	Mlokotwa Dube Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
247	Moditela Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
248	Mohlodi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Fencing
249	Nayaboswa Primary	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
250	Orange Farm Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
251	Parkdale Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
252	Phakamonola Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
253	Phiri Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
254	Ratanda Primary	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
255	Reakgona Primary	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
256	Refihilepele Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
257	Refilwe Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
258	Retlile Peimary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
259	Robertsham Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
260	Rondebult Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Fencing
261	Sapebuso Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
262	Sedimosang Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
263	Sepaboso Prim	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
264	Stretford Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
265	Suidheuwels Peimary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
266	Tane Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Fencing
267	Tiyani Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
268	Tsitsiboga Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Fencing
269	Vukuzakhe Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary - Fencing
270	Weldevreden Park Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Fencing
271	Marotla Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary - Major Additions
272	Setlabotjah Primary	Construction	Sedibeng	Southern	Non-residential buildings	School - Primary - Major Additions
273	Tholimfundo Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Major Additions
274	Bovet Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Smart School

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
275	Lyndhurst Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Smart School
276	Mogobeng Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Smart School
277	Tlamatlama Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Smart School
278	Tshepisa Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Smart School
279	Grade R ACT classrooms	Feasibility	Various	Various	Non-residential buildings	School - Primary Grade R - ACT
280	Abram Hlophe Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
281	Albertina Sisulu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
282	Aloe Ridge Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
283	Arcon Park Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
284	Atterholang Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
285	Bafo Chiko Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
286	Barcelona Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
287	Bathabile Primary Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
288	Baweze Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
289	Bethany Combined	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
290	Bodubelo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
291	Boipelo Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
292	Bongani Primary Farm School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
293	Bopang-Kgotso Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
294	Bosele Public Intermediate School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
295	Braamfischerville Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
296	Brandvlei Primary Farm School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
297	Bree Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
298	Bronkhorstspuit Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
299	Buhle Park Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
300	Bula-Dikgoro Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
301	Buyani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
302	Carter Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
303	Chivirikani Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
304	Chokoe Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
305	Cosmo City West Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
306	Cyrlidene Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
307	Dan Radebe Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
308	Daveyton Intermediate School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
309	Denver Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
310	Dikago Dintle Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
311	Dinokeng Primary Farm School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
312	Dithabaneng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
313	Doompoort Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
314	Dr Mathole Motshekga Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
315	Duduza Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
316	Ebuhleni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
317	Edenpark Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
318	Eden-Ridge Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
319	Edwin Moalusi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
320	Emseni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
321	Encochoyini Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
322	Enkangala Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
323	Entokozweni Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
324	Entuthukweni Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
325	Esikhisini Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
326	Esithebeni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
327	Fathogang Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
328	Firethorn Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
329	Flamingo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
330	Franklin D Roosevelt Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
331	Fred Habedi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
332	Freedom Park Primary School No.2	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
333	Fukama Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
334	Gahlanso Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
335	Geluksdal Primere Skool	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
336	Greenfields Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
337	Greyville Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
338	Hammanskraal West Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
339	Happiness Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
340	Harmony Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
341	Harry Gwala Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
342	Ikage Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou-sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
343	Ikeleng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
344	Iketleng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
345	Ikhwezilethema Intermediate School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
346	Ikusasaletu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
347	Imfundo Middle School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
348	Impala Crescent Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
349	Iphutheng Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
350	Isaac Makau Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
351	Isekelo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
352	Itireleng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
353	Itumeleng Madiba Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
354	Izanokhanyo Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
355	Jabulani Thabang Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
356	Johannesburg Girls' Preparatory School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
357	Katlehong Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
358	Kekana Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
359	Kgomoco Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
360	Khaselihle Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
361	Khensani Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
362	Kholwani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
363	Khula-Nolwazi Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
364	Kid Maponya Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
365	Kliptown Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
366	Kodumela Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
367	Kopa Dilalelo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
368	Krugersdorp Town Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
369	Kudube Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
370	Kutumela-Molefi Intm. Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
371	Laer Gedenkskool Danie Theron	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
372	Laerskool Bekker	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
373	Laerskool Delville	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
374	Laerskool Die President	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
375	Laerskool Eendracht	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
376	Laerskool Glenharvie	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
377	Laerskool Hannes Visagie	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
378	Laerskool Jan Van Riebeeck	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
379	Laerskool Kommando	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
380	Laerskool Millenium	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
381	Laerskool Oos-Driefontein	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
382	Laerskool Paardekraal	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
383	Laerskool Risiville	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
384	Laerskool Riviera	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
385	Laerskool Theresapark	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
386	Laerskool Verkenner	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
387	Laerskool Voorwaarts	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
388	Laerskool Welgedag	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
389	Lakeside Estate Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
390	Lakeside Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
391	Lakeview Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
392	Langaville Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
393	Lebelo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
394	Leboneng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
395	Lefofa Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
396	Leihlo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
397	Lekgalong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
398	Lengau Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
399	Leratadima Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
400	Leratong Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
401	Lesedi La Kreste Anglican Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
402	Lesedi Potlana Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
403	Letsatsing Primary Mine School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
404	Lewisham Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
405	Libra Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
406	Lindelani Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
407	Lindisa Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
408	Lion Park Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
409	Loratong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
410	Losberg Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
411	Lungisani Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
412	Lyndhurst Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
413	Mabu-A-Tlou Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
414	Mafumbuka Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
415	Mahlwareng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
416	Maitjibulo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
417	Makgake Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
418	Manamelong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
419	Mandlethu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
420	Manzini Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
421	Marokolong Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
422	Maropeng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
423	Marula Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
424	Masakhane Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
425	Mashemong Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
426	Matlhasedi Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
427	Mdelwa Hlongwane Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
428	Melpark Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
429	Meyerton Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
430	Mmabana Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
431	Mmamotse Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
432	Mmatso Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
433	Mmuso Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
434	Moduopo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
435	Mohlakano Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
436	Mohlakeng Public School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
437	Mohlodi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
438	Molefe Mooke Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
439	Monument Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
440	Morokaneng Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
441	Mosaedi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
442	Moshoeshe Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
443	Motjibosane Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
444	Mphe-Thuto Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
445	Mshuluzane Mayisela Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
446	Mthombolwazi Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
447	Mutingati Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
448	Mveledzandivho Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
449	Mzimhle Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
450	Nancefield Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
451	Nchuncheko Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
452	Nellmapius Ext.6 Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
453	Nellmapius Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
454	Noordgesig Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
455	Noordwyk Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
456	Northridge Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
457	Ntsha Peu Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
458	Onkgopotse Tiro Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
459	OR Tambo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
460	Orchards Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
461	Orchards Primary School (Tw)	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
462	P.S. Tsosane Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
463	Paul Mosaka Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
464	Peter Zongwane Primary School (Formerly PHOMOLONG PRIMARY NO.2	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
465	Phakamonola Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
466	Pheladi-Nakene Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
467	Phororong Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
468	Phumula Gardens Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
469	Phumzile Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
470	Phuthanang Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
471	Pinegrove Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
472	Polokong Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
473	Pula-Difate Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
474	Pulamadibogo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
475	Raikana Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
476	Ramahlele Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
477	Ramotse Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
478	Rapelego Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
479	Reakgona Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
480	Rebongwe Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou-sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
481	Redibone Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
482	Refentse Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
483	Refilwe Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
484	Rekopantse Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
485	Renellwe Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
486	Rietondale Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
487	Rivoningo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
488	Rodney Mokoena Preparatory School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
489	Rondebult Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
490	RS Maluleke Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
491	Rynsoord Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
492	Sandile Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
493	Seattle Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
494	Sedi Laka Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
495	Sediba-Sa-Tsebo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
496	Sedibeng Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
497	Sedibeng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
498	Seetsa-Sa-Kgwedi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
499	Sefika Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
500	Sekampaneng Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
501	Sekgutlong Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
502	Seliba Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
503	Senyamo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
504	Seroto Matshehla Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
505	Setholela Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
506	Setlolamathe Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
507	Setsing Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
508	Shadrack Mbambo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
509	Shomang Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
510	Siamisang Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
511	Sibongile Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
512	Sierra Nevada Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
513	Silverfields Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
514	Sinqobile Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
515	Siviwe Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
516	Sonqoba Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
517	Soshangaan Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
518	St Camillus Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
519	St Francis Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
520	Stoneridge Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
521	Sunnyridge Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
522	Sunvalley Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
523	T C Esterhuysen Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
524	Tamaho Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
525	Tane Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
526	Thaba Middle School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
527	Thabang Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
528	Thathani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
529	Thembile Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
530	Thopodi Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
531	Thusong Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
532	Tiamoko Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
533	Tipfluxeni Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
534	Tlamaganyo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
535	Tsakani Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
536	Tsaroga-Phoka Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
537	Tshabalala Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
538	Tshebelisanong Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
539	Tshemedi Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
540	Tshepisong Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
541	Tshipi-Noto Intermediate	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
542	Tsholetsega Public School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
543	Tshwaragano Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
544	Ubuhle Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Primary Grade R - ACT
545	Umnyezane Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
546	Umsobomvu Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
547	Uthando Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT
548	Vukani Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
549	Vukani Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - ACT

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
550	Vukazenzele Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
551	Vusisizwe Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
552	Wd Oliphant Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
553	Wesrandse Skool - West Rand School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
554	West Rand Primary Mine School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary Grade R - ACT
555	Wychwood Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
556	Yeoville Boys' Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
557	Zakheni Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
558	Zakheni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
559	Zibambele Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
560	Zonkizizwe Primary School Katlehong	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - ACT
561	Zonkizizwe Primary School Orange Farm	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - ACT
562	Boschkop Primary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - BM
563	Chivirikani Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - BM
564	Chokoe Primary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - BM
565	Con Amore School (LSEN)	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - BM
566	Itumeleng Madiba Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary Grade R - BM
567	Ivory Park Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - BM
568	Laerskool Danie Theron	Tender	City of Johannesburg	Central	Non-residential buildings	School - Primary Grade R - BM
569	Mohlodi Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary Grade R - BM
570	Westgold Primary School	Tender	West Rand	Western	Non-residential buildings	School - Primary Grade R - BM
571	Aha-Thuto Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
572	Almont Technical High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
573	Athlone Girls' High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
574	Badirile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
575	Boitshepo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
576	Daleview Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
577	DC Marivate Junior Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
578	Dinoto Technical Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
579	Edenvale High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
580	Eqinisweni Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
581	Fr. Smangalis Mkhathswa Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
582	Graceland Education Centre	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
583	Hans Kekana Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
584	Hoërskool Bekker	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
585	Hoërskool Die Fakkal	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
586	Hoërskool Elandspoor	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
587	Hoërskool Elsburg	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
588	Hoërskool President	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
589	Holy Trinity Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
590	Ithuteng Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
591	Ivory Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
592	Kgothlang Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
593	Kibler Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
594	Kingsway Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
595	Kwabhekilanga Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
596	Laerskool Glenharvie	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
597	Lekamoso Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
598	Leondale Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
599	Leshata Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
600	Makgetse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
601	Mandisa Shiceka Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
602	Masithwalisane Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
603	Moletsane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
604	Mosupatsela Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
605	Mphethi Mahlatsi Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
606	Mpumelo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
607	New Hope Secondary School	Feasibility	Sediberg	Southern	Non-residential buildings	School - Secondary - ACT Classroom
608	Nimrod Ndebele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
609	O.R Tambo Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
610	Palmeridge Ext. 6 Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
611	Palmeridge Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
612	Phineas Xulu Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
613	Phumlani Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
614	Phumula Gardens Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
615	Protea Glen Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
616	Qedilzwe Secondary School	Feasibility	Sediberg	Southern	Non-residential buildings	School - Secondary - ACT Classroom
617	Rakgotso Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
618	Ramabele Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
619	Ramosukula Primary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - ACT Classroom
620	Randfontein Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
621	Ratshepo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
622	Relebogile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
623	Reutswile Junior Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
624	Rhodesfield Technical High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
625	Ribane-Laka Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
626	Schaumburg Combined School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
627	SG Mafaesa Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
628	Siyabonga Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - ACT Classroom
629	Strauss Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
630	Sunward Park High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
631	T M Letlhake Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
632	Thabo Ntsako Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
633	Thulaganyo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
634	Thuto Lefa Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - ACT Classroom
635	Tipfuxeni Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
636	Tswelopele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
637	Villa Lisa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
638	Winnie Mandela Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
639	Wordsworth High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - ACT Classroom
640	Wozanibone Intern Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - ACT Classroom
641	Funekile J. Secondary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
642	Hoerskool Horizon	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Fencing
643	Hoerskool Primrose	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Fencing
644	Holy Trinity Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
645	Hosea Kekana SECONDARY SCHOOL	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
646	Iphahloleng Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Fencing
647	Jet Nteo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Fencing
648	Langalibalele Dube	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Fencing
649	Lehlalile Secondary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
650	Lingitjhuu Secondary SCHOOL	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
651	Lucas Motshabansi Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
652	Magalisburg State School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Fencing
653	Olievenhoutbosch PS	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
654	Phateng Secondary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
655	Rivoni Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Fencing
656	Semphato Junior Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
657	Sikhululekile Sec	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
658	The Vaal High School	Tender	Sedibeng	Southern	Non-residential buildings	School - Secondary - Fencing
659	Thulaganyo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Fencing
660	Clapham High School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Upgrade to Full service school
661	AB Phokompe Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
662	Abel Motshoane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
663	Adam Masebe Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
664	Aha-Thuto Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
665	Ahmed Timol Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
666	Ahmed Timol Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
667	Alafang Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
668	Allanridge Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
669	Alrapark Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
670	Altmont Technical High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
671	Amandasig Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
672	Amandasig Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
673	Amogelang Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
674	Amos Maphanga Secondary	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
675	Anchor Comprehensive	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
676	Asser Maloka Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
677	Aurora Girls High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
678	Azara Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
679	B.B. Myataza Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
680	Badirile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
681	Beverly Hills Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
682	Bhukulani Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
683	Blue Eagle High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
684	Boitshupo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
685	Boitumelo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
686	Bokawos0 High School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
687	Bokgoni Technical Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	326	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,629	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	326	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	977	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	977	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	326	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	977	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	1,303	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	652	-	-
4/9/2017	3/10/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	2,002	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
3/15/2016	3/15/2019	Education Infrastructure Grant	Infrastructure Management	Individual Project		99	-	109	1,391
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	2,402	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	2,002	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,217	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	2,002	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	2,002	-
4/15/2018	3/15/2019	Equitable Share	Infrastructure Management	Individual Project		-	-	-	1,400
3/15/2016	12/15/2016	Equitable Share	Infrastructure Management	Individual Project		-	1,391	109	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project		-	-	1,201	-
9/21/2015	9/21/2016	Equitable Share	Infrastructure Management	Individual Project	6,601	-	4,000	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	361	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	361	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	542	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	360	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	542	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	361	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	361	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	240	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	241	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	723	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	422	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	422	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	482	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	422	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	663	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	422	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	241	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	241	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	361	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project		-	301	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
688	Bokgoni Technical Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
689	Bokomaso Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
690	Bona Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
691	Bona Lesedi Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
692	Bopasenatla Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
693	Bophelong Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
694	Botebo-Tsebo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
695	Botse-Botse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
696	Botse-Botse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
697	Buhlebemfundo Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
698	Buhlebuzile Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
699	Caiphus Nyoka Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
700	Central Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
701	Charlotte Maxeke Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
702	Chipa-Tabane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
703	Chris J Botha Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
704	Chris J Botha Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
705	Coronationville Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
706	Coronationville Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
707	Cosmo City Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
708	Crystal Park High	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
709	Crystal Park High	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
710	D.A. Mokoma Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
711	Daleview Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
712	Daliwonga Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
713	Dan Kutumela Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
714	Daspoort Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
715	Daspoort Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
716	David Hellen Peta Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
717	Denver Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
718	Devey Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
719	Diepdale Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
720	Diepsloot Combined School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
721	Diepsloot Secondary School No. 2	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
722	Diepsloot West Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
723	Dinokaneng Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
724	Dinoto Technical Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
725	Dr Motsuenyane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
726	Dr Beyers Naude Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
727	Dr BW Vilakazi Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
728	Dr WF Nkomo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
729	Dr. AT. M0Reosele Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
730	Dr. Beyers Naude Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
731	East Bank High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
732	Edenpark Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
733	Eden-Ridge High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
734	Edward Phatudi Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
735	Eersterust Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
736	Ekgangala Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
737	Ekgangala Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
738	Eketsang Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
739	Eldomaine Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
740	Eldorado Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
741	Eldorado Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
742	Elethu Themba Public School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
743	Elizabeth Matsemela Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
744	Elizabethmatsemelasecondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
745	Emadwaleni Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
746	Emdeni Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
747	Emshukantambo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
748	Ennerdale Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
749	Ephes Marnkeli Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
750	Eqinisweni Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
751	Eramus Monareng Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
752	Esibonelwesihle Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
753	Esokwazi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
754	Etwatwa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
755	Far North Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
756	Fiavius Mareka Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
757	Fidelitas Comprehensive S.	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
758	Fine Town Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
759	Fons Luminis Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
760	Forté Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
761	Fr. Smangalisó Mkhathswa Secondary Scho	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
762	Fred Norman Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
763	Fred Norman Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
764	Freedom Park Secondary School No 1	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
765	Fumana Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
766	Fundulwazi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
767	Fusion Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
768	Fusion Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
769	Geluksdal Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
770	Geluksdal Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
771	George Khosa Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
772	Glenbrack High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
773	Glenbrack High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
774	Graceland Education Centre	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
775	Graeenfields Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
776	Hammanskraal Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
777	Hans Kekana Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
778	HB Nyathi Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
779	Himalaya Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
780	HL Setlalentoa Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
781	Hlanganani Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
782	Hlanganani Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
783	Hlomphehang Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
784	Hofmeyr Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
785	Holy Trinity Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
786	Hosea Kekana Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
787	Hulwazi Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
788	I.R.Lesolang Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
789	Ibhongo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
790	Ikusasa Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
791	Ikusasaletu Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
792	Illinge Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
793	Imfundo Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
794	Inqayizivele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
795	Isizwe-Setjhaba Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
796	Ithuteng Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
797	Itirele-Zenzele Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
798	Ivory Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
799	J Gatang Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
800	J Kekana Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
801	J.B. Matabane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
802	Jabulani Technical Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
803	Jabulile Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
804	Jafra Mahlangu Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
805	JE Malepe Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
806	Jet Nteo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
807	Jiyana Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
808	Johannesburg Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
809	Johannesburg Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
810	Jordan Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
811	Kaalfontein Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
812	Katleho-Impumelelo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
813	Katlehong Technical Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
814	Katlehong Technical Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
815	Kelokitso Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
816	Kenilworth Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
817	Kenilworth Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
818	Kenneth Masekela Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
819	Kensington Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
820	Kensington Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
821	Kellehong Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
822	Kgadime Matsepe Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
823	Kgatelopele Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
824	Kgokare Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
825	Kgomotsó Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
826	Kgoro Ya Thuto Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
827	Kgothlang Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
828	Khanya-Lesedi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
829	Khanya-Lesedi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
830	Khutlo-Tharo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
831	Kibler Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
832	Kingsway Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
833	Klipspruit-Wes Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
834	Klipfontein Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
835	Klipfontein Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
836	Kwabhekilanga Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
837	Kwadedangendile Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
838	Kwadukathole Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
839	Kwa-Mahlobo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
840	Kwena Molapo Comprehensive: Farm School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
841	Laban Motlhabi Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
842	Lakeside Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
843	Lamula Jubilee Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
844	Lancea Vale Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
845	Landlulwazi Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
846	Langaville Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
847	Laudium Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
848	Laudium Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
849	Lavela Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
850	Lawley Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
851	Lebohang Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
852	Lebone Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
853	Lefa-lfa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
854	Lefa-lfa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
855	Lehlabjle Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
856	Lehwelereng Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
857	Lekamoso Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
858	Lekoa Shandu Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
859	Lenasia Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
860	Lenasia Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
861	Lenasia South Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
862	Lenasia South Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
863	Lens Public School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
864	Lenz Public School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
865	Leodale Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
866	Leondale Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
867	Leshata Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
868	Lesiba Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
869	Letare Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
870	Lethabong Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
871	Lethuthula Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
872	Lethulwazi Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
873	Letlotlo Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
874	Letsatsing Primary Mine School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
875	Letsibogo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
876	Lingitjhu Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
877	Liverpool Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
878	Liverpool Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
879	Lodirile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
880	Lofentse Girls High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
881	Lotus Gardens Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
882	Lotus Gardens Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
883	Lukhanyo High School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
884	M. H. Baloyi Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
885	Mabopane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
886	Mabuya Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
887	Madiba Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
888	Madibane Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
889	Madisong Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
890	Mafori Mphahlele Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
891	Magaliesburg State School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
892	Mahareng Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
893	Mahlenga Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
894	Mahube Valley Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
895	Makgetse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
896	Makhosini Combined Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
897	Mamellong Comprehensive	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
898	Mamellong Comprehensive	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
899	Mamelodi Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
900	Mandisa Shiceka Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
901	Mandisa Shiceka Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
902	Mapenane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
903	Mapetla High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
904	Maphutha Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
905	Marlboro Gardens Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
906	Marlboro Gardens Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
907	Masiqhakaze Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
908	Masisbenze Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
909	Masisbenze Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
910	Masithwalisane Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
911	Matla Combined School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
912	Matseliso Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
913	Maxeke Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
914	Meadowlands Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
915	Memezelo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
916	Meyerton Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
917	MH Joosub Technical Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
918	Mh Joosub Technical Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
919	Minerva Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
920	Missourilaan Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
921	Mncube Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
922	Modilati Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
923	Modiri Technical School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
924	Mohaladitoe Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
925	Mohloli Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
926	Mokgome Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
927	Moletsane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
928	Mom Sebone Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
929	Mom Sebone Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
930	Moorti Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
931	Mopholosi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
932	Moqhaka Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
933	Morris Isaacson Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
934	Moses Maren Mission Technical Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
935	Moshate Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
936	Mosupatsela Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
937	Mphethi Mahlatsi Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
938	Mpilisweni Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
939	Mpontsheng Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
940	Mpumelelo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
941	Musi Comprehensive	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
942	Naledi Seconдарy School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
943	Namedi Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
944	Nellmapius Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
945	New Eersterust Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
946	New Hope Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
947	Ngaka Maseko Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
948	Nghunghunyani Comprehensive	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
949	Nick Mpshe Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
950	Nigel Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
951	Nimrod Ndebele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
952	Nirvana Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
953	Nirvana Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
954	Nkumbulo Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
955	NM Tsuene High School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
956	Noordgesig Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
957	Noordgesig Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
958	Noordwyk Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
959	Noordwyk Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
960	Ntswane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
961	O.R Tambo Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
962	Oakdale Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
963	Olievenhoutbosch Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
964	Oosrand Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
965	Oosrand Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
966	Orange Farm Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
967	Orlando Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
968	Orlando West Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
969	P.H.L Moraka Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
970	Palmeridge Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
971	Pelotona Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
972	Petit High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
973	Petit High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
974	Phafogang Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
975	Phahama Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
976	Phakamani Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
977	Phandimfundo Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
978	Phateng Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
979	Phefeni Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
980	Phelindaba Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
981	Phineas Xulu Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
982	Phulong Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
983	Phulong Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
984	Phumlani Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
985	Phumula Gardens Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
986	PJ Simelane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
987	Poelano Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
988	Ponego Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
989	Prestigious Aurete Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
990	Prestigious Aurete Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
991	Pretoria Central High School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
992	Pretoria Central High School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
993	Pretoria Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
994	Pretoria Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
995	Progress Comprehensive School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
996	Prosperitus Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
997	Prosperous Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
998	Protea Glen Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
999	Prudens Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1000	Qalabotjha Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1001	Qedilizwe Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1002	Qoqa Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1003	Quantum Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1004	R W Fick Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1005	R W Fick Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1006	Rabdfontein Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1007	Rakgotso Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1008	Ramolelle Combined	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1009	Rantailane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1010	Raphela Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1011	Ratanda Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1012	Ratanda Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1013	Ratshepo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1014	Raucall Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1015	Raucall Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1016	Raymond Mhlaba Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1017	Realogile Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1018	Reasoma Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1019	Reiger Park No. 2 Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1020	Reitumetse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1021	Reitumetse Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1022	Relebogile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1023	Rephagofile Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1024	Reshogofaditswe Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1025	Residensia Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1026	Ribane-Laka Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1027	Ribane-Laka Sfcondahy School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1028	Rietvallei Extension 1 Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1029	Riverlea Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1030	Rivoni Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1031	Rondebult Secodary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1032	Roshnee Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1033	Roshnee Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1034	Ruabohlaie Junior Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1035	Rusoord Intermediate School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1036	Rutasetjhaba Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1037	Sakhisizwe Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1038	Sapphire Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1039	Saulridge Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1040	Schaumburg Combined School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1041	Seageng Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1042	Seana Marena Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1043	Sebetsa-O-Tholemoputso	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1044	Sekanontoane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1045	Selelekela Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1046	Semopotso Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1047	Senaoane Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1048	Senthibele Senior Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1049	Seshegng Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1050	Setjhaba-Sohle Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1051	Setumo - Khiba Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1052	SG Mafaesa Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1053	Sgodiphola Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1054	Sijabulile Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1055	Sikhululekile Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1056	Silver Oaks Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1057	Silver Oaks Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1058	Simunye Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1059	Sithejiwe Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1060	Siyabonga Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1061	Sizanani Thusanang Comprehensive School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1062	Sizwe Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1063	Solomon Mahlangu Freedom School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1064	Soshanguve East Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1065	Soshanguve Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1066	Soshanguve South Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1067	Soshanguve Technical Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1068	Southview High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1069	Springs Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1070	Springs Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1071	St Ansgar'S Combined School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1072	St Enda'S Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1073	St Enda'S Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1074	Stanza Bopape Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1075	Steve Bikoville Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1076	Steve Tswete Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1077	Strauss Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1078	Sunrise Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1079	T M Lethake Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1080	Tandukwazi Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1081	Tebogwana Secondary Schooi	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1082	Tembisa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1083	Tembisa West Secodary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1084	Tetelo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1085	Thaba-Jabula Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1086	Thabo Ntsako Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1087	Thabo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1088	Thabo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1089	Thamsanqa Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1090	Tharabollo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1091	Thathulwazi W.R. High School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1092	Thetha Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1093	Thoko Thaba Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1094	Tholulwazi Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1095	Thomas Mofolo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1096	Thomas Mofolo Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1097	Thulani Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1098	Thusa-Setjhaba Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1099	Thuto Bohlale Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1100	Thuto Kitso Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1101	Thuto Lefa Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms

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Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1102	Thuto Lehakwe Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1103	Thuto Lore Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1104	Thuto-Ke-Maatla Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1105	Thuto-Lesedi Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1106	Thutlore Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1107	Thutopele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1108	Thuto-Tiro Comprehensive	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1109	Tiisetong Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1110	Tipfluxeni Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1111	Tiyelani Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1112	Tlakula Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1113	Tokelo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1114	Topaz Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1115	Topaz Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1116	Trinity Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1117	Trinity Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1118	Tsakane Ext.8 Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1119	Tsakane Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1120	Tsako Thabo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1121	Tshepo Ya Rona Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1122	Tshepo-Thswba Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1123	Tshwane Sec0N0Ary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1124	Tshwane Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1125	Tsolo Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1126	Tsosoloso Ya Africa Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1127	Tswaing Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1128	Tswasongu Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1129	Tswelopele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1130	Umqhele Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1131	Unity Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1132	Veritas Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1133	Vezukhono Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1134	Villa Lisa Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1135	Vlakfontein Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1136	Vosloorus Comprehensive Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1137	Vukani Mawethu Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1138	Vulanindlela Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1139	Vuwani Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1140	Wallmansthal Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1141	Wallmansthal Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1142	Wedela Technical Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Smart Classrooms
1143	Westbury Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1144	William Hills Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1145	Willow Crescent Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1146	Willow Crescent Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1147	Willowmead Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1148	Willowmead Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1149	Windmill Park Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1150	Winile Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1151	Winnie Mandela Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1152	Winterveldt High School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1153	Wiseman Cele Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1154	Wozanibone Interm Farm School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1155	Zakariyya Park Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart Classrooms
1156	Zikhethele Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart Classrooms
1157	Zimisele Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1158	Zithobeni Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart Classrooms
1159	Zitkeni Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1160	Zonkizizwe Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart Classrooms
1161	Sandown High School(Smart School)	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart School
1162	Alexandra secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart School
1163	Dalpark Secondary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart School
1164	Dr Harry Gwala Secondary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart School
1165	Kagiso Secondary School	Design	West Rand	Western	Non-residential buildings	School - Secondary - Smart School
1166	LG Holele Secondary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Smart School
1167	Nigel Secondary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart School
1168	Phomolong Secondary School	Terminated	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart School

[illegible]

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1169	Ponelopele Oracle Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart School
1170	Ramosukula Secondary School	Construction	Sedibeng	Southern	Non-residential buildings	School - Secondary - Smart School
1171	Sunward Park High School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Smart School
1172	Thuto Pele Secondary School	Construction	West Rand	Western	Non-residential buildings	School - Secondary - Smart School
1173	Westbury Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Smart School
1174	Zojazem Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Specialisation - Multiple
1175	Con Amoreskool - School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Special - ACT Classroom
1176	Coronation Training Centre	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Special - ACT Classroom
1177	Dominican School For The Deaf	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Special - ACT Classroom
1178	Itumeleng School For Severely Mentally Handicapped	Feasibility	West Rand	Western	Non-residential buildings	School - Special - ACT Classroom
1179	Philip Kushlick	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Special - ACT Classroom
1180	Transvaliaskool-School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Special - ACT Classroom
1181	Tshegofatsong Special School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Special - ACT Classroom
1182	Wesrandse Skool - West Rand School	Feasibility	West Rand	Western	Non-residential buildings	School - Special - ACT Classroom
1183	Hospital Skool Pretoria	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Special - Fencing
1184	Muriel Brand Skool	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Special - Fencing
1185	Wattville Adult School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Adult - ACT Classroom
1186	Dominican LSEN School	Design	City of Tshwane	Northern	Non-residential buildings	School - Special-Upgrade for Autism
1187	Felicitas LSEN School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Special-Upgrade for Autism
1188	Johannesburg Hospital School	Design	City of Johannesburg	Central	Non-residential buildings	School - Special-Upgrade for Autism
1189	Kuthalani Secondary School/KGOTHALANG SECONDARY SCHOOL	Design	West Rand	Western	Non-residential buildings	School - Special-Upgrade for Autism
1190	Rant en Dal Kliniekskool	Design	West Rand	Western	Non-residential buildings	School - Special-Upgrade for Autism
1191	Thulasizwe Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Special-Upgrade for Autism
1192	Emergency Toilets block at 86 school	Feasibility	Various	Various	Non-residential buildings	Various MobileToilets
Total Upgrades and additions						
3. Rehabilitation, renovations and refurbishments						
1193	Abram Hlophe Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1194	Aha Thuto Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1195	Ahanang Primary School	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1196	Akanyang Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1197	Akasia Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1198	Alra Park Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1199	Aston Manor Primary	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1200	Bafikile Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1201	Bafokeng Primary School	Tender	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1202	Blairgowrie Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1203	Bramley Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1204	Bronkhorspruit Primary	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1205	Cosmo City No.1 Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1206	Cosmo City Primary School No 2	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1207	Cosmo City West Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1208	Crystal Park Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1209	Daleview Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1210	Dikgabane Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1211	Ditau Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1212	Dr Knak Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1213	Edenpark Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1214	Edleen Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1215	Ekukhanyisweni Primary	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1216	Eldridge Primary School (Completion Contract)	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1217	Eldridge Primary School	Terminated	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1218	Ema Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1219	Emelang Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1220	Enkangala Primary School	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1221	Evalon Primary School	Tender	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1222	Fred Clarc Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1223	Geluksdal Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1224	George Mbilase Primary School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1225	Harry Gwala Primary School	Feasibility	West Rand	Western	Non-residential buildings	School - Primary - Rehabilitation
1226	Hector Peterson Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1227	Hillcrest Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1228	Hugenoot Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1229	Inkululeko Ye Sizwe Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1230	Inxiweni Primary School (Completion Contract)	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available 2016/17	MTEF Forward estimates	
Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
9/29/2015	4/29/2016	Education Infrastructure Incentive Grant	Infrastructure Management	Individual Project	20,000	-	16,000	-	-
11/30/2015	7/30/2016	Equitable Share	Infrastructure Management	Individual Project	25,043	-	20,000	-	-
9/29/2015	4/29/2016	Education Infrastructure Incentive Grant	Infrastructure Management	Individual Project	24,000	-	4,021	-	-
11/30/2015	7/30/2016	Education Infrastructure Incentive Grant	Infrastructure Management	Individual Project	26,584	-	21,916	-	-
6/30/2016	6/30/2017	Education Infrastructure Incentive Grant	Infrastructure Management	Individual Project	-	-	21,149	25,000	-
10/1/2015	11/17/2016	Education Infrastructure Grant	Infrastructure Management	Individual Project	96,353	-	33,366	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	977	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	326	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	1,629	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	1,629	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	652	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	652	-	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project	-	-	-	1,201	-
4/15/2017	3/15/2018	Equitable Share	Infrastructure Management	Individual Project	-	-	-	1,201	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	1,629	-	-
8/30/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
4/15/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
4/15/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
8/30/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
4/15/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	16,201	-
4/15/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	35,561	-	-
							1,174,101	551,767	183,254

4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	12,000	3,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	5,000	15,000	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
4/21/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	4,004	-	500	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
8/15/2016	12/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	985	3,221	12,636	5,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	620	5,000	15,000	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	5,000	12,000	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	15,000	-
8/3/2015	4/28/2016	Equitable Share	Infrastructure Management	Individual Project	5,296	-	1,611	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	12,000	3,000
10/30/2016	6/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	18,000	15,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
3/20/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	5,046	-	807	-	-
6/26/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	6,767	-	5,677	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2016	10/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	10,000	12,000	-
Terminated	Terminated	Equitable Share	Infrastructure Management	Individual Project	18,918	895	12,023	-	-
7/15/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	3,244	1,432	134	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
11/4/2014	9/4/2015	Equitable Share	Infrastructure Management	Individual Project	12,990	112	2,539	-	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	5,000	15,000	-
6/12/2014	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	9,522	-	979	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
5/20/2015	12/5/2016	Equitable Share	Infrastructure Management	Individual Project	15,524	277	10,511	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	2,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
3/25/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	7,471	444	796	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	494	500	12,000	5,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thou- sands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1231	Isiziba Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1232	Jeppe High Preparatory School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1233	Johannesburg Girls Preparatory School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1234	Kamohelo Primary School	Design	West Rand	Western	Non-residential buildings	School - Primary - Rehabilitation
1235	Kgollelelang Primary	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1236	Kholwani Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1237	Khululekani Primary School	Design	West Rand	Western	Non-residential buildings	School - Primary - Rehabilitation
1238	Khuthala Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1239	Kingsway Intermediate	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1240	Kondelelani Primary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1241	Laerskool Danie Theron	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1242	Laerskool Die Ruiters	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1243	Laerskool Frikkie Meyer	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1244	Laerskool Kameelfontein	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1245	Laerskool Louis Leipoldt	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1246	Laerskool Noordhoek	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1247	Laerskool Vaalrivier	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1248	Laerskool Venterspost	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1249	Laerskool Verkenner	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1250	Laerskool Werda	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1251	Laerskool WH Coetzer	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1252	Laerskools Drie Riviere	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1253	Lakeside Estate Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1254	Lakeside Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1255	Lawley Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1256	Leondale Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1257	Lesedi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1258	Lodirile Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1259	Lyttelton Primary	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1260	Makgake Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1261	Malvern Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1262	Marokolong Primary	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1263	Matshedisso Primary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1264	Mayibuye Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1265	Mid-Ennerdale Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1266	Mmabana Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1267	Modiselle Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1268	Molefe-Mooke Primry School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1269	Mondeor Primary School	Practical Completion	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1270	Motheo-Foundation Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1271	Motsweding Primary School	Practical Completion	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1272	Nicolas Smith Primary School	Construction	West Rand	Western	Non-residential buildings	School - Primary - Rehabilitation
1273	Noordgesig Primary School	Terminated	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1274	Norwood Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1275	Omar Ebrahim Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1276	Palesa Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1277	Park Ridge Primry School	Tender	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1278	Pholoshu Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1279	Phumula Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1280	Pioneer Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1281	Pitseng Primary School	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1282	Pretoria Technical High School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1283	Protea South Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1284	Ramabele Primary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1285	Reboni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1286	Refithille Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1287	Rethabiseng Primary School No1	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1288	Rodepoort Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1289	Roseneath Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1290	Ruabohlale Junior Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1291	Rust-Ter-Vaal Primary School	Design	Sedibeng	Southern	Non-residential buildings	School - Primary - Rehabilitation
1292	Samuel Mangala Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1293	Sekampaneng Primary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1294	Senyamo Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1295	Seotloana Primary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1296	Shadrack Mbambo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1297	Sibonelo Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1298	Sinqobile Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1299	Spectrum Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available 2016/17	MTEF Forward estimates	
Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2015	6/30/2016	Equitable Share	Infrastructure Management	Individual Project	2,051	-	884	-	-
3/26/2015	4/30/2016	Equitable Share	Infrastructure Management	Individual Project	18,775	660	7,783	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
11/7/2014	5/30/2016	Equitable Share	Infrastructure Management	Individual Project	17,080	4,620	9,527	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	8,000	3,000
5/8/2015	1/8/2016	Equitable Share	Infrastructure Management	Individual Project	6,895	728	1,465	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	352	-	-	5,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	462	500	8,000	3,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	1,716	500	8,000	3,000
8/15/2016	2/30/2018	Equitable Share	Infrastructure Management	Individual Project	-	12,746	3,000	12,000	3,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	146	500	9,000	3,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	250	500	9,000	3,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	691	500	9,000	3,000
8/15/2016	2/30/2018	Equitable Share	Infrastructure Management	Individual Project	-	-	3,000	12,000	3,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	243	5,000	15,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	1,370	-	-	5,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	704	500	9,000	3,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	1,531	500	9,000	3,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	735	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	5,345	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	1,617	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	1,780	-	-	5,000
8/15/2016	2/30/2018	Equitable Share	Infrastructure Management	Individual Project	-	2,945	3,000	12,000	3,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	2,675	5,000	15,000	-
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	426	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	2,268	-	-	5,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	226	5,000	15,000	-
11/2/2015	5/16/2016	Equitable Share	Infrastructure Management	Individual Project	8,280	516	4,848	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	1,160	-	-	5,000
9/22/2015	4/5/2016	Equitable Share	Infrastructure Management	Individual Project	7,275	5,507	4,226	-	-
1/27/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	9,129	5,125	3,309	-	-
8/15/2016	8/30/2017	Equitable Share	Infrastructure Management	Individual Project	-	3,881	4,100	15,000	-
5/22/2015	8/22/2015	Equitable Share	Infrastructure Management	Individual Project	3,006	-	1,000	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
2/12/2015	11/16/2015	Equitable Share	Infrastructure Management	Individual Project	8,400	-	1,520	-	-
8/24/2012	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	14,120	-	4,311	-	-
Terminated	Terminated	Equitable Share	Infrastructure Management	Individual Project	8,193	-	1,014	-	-
1/22/2016	12/15/2016	Equitable Share	Infrastructure Management	Individual Project	9,926	-	7,426	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	79	5,000	15,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	9,000	3,000
4/16/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	2,087	-	432	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
2/9/2015	1/31/2016	Equitable Share	Infrastructure Management	Individual Project	7,488	-	3,587	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project	-	1,487	5,000	15,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
2/28/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project	-	-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	2,661	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project	-	-	-	-	5,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1300	St Ansgars Combined School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1301	Thabaneng Primary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1302	Thembelihle Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1303	Thubelihle Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1304	Tlhokomelo Primary	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1305	Tlotlomphe Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1306	Tsakani Primary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1307	Tshepana Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1308	Tshepisong Primary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1309	Umthambeka Prim	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Primary - Rehabilitation
1310	Uvuyo Primary	Construction	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1311	Venterspost (Sinkhole)	Tender	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1312	Vukosi Primary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Primary - Rehabilitation
1313	Vuwani Primary School	Practical Completion	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1314	Westonaria Primary School	Tender	West Rand	Western	Non-residential buildings	School - Primary - Rehabilitation
1315	Zenzeleni Primary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Primary - Rehabilitation
1316	Allen Glen High School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1317	Amos Maphanga Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1318	Athlone Girls High School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1319	Aurora Girls High School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1320	Barnato Park High School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1321	Bedfordview High School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1322	Chris J Botha Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1323	Coronation Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1324	Cosmo City Secondary School	Tender	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1325	Dan Kutumela Secondary	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1326	Daspoort Secondary School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1327	Dinoto Technical High	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1328	Edenpark Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1329	Elethu Themba Public School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1330	Eureka High School	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1331	Fred Norman Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1332	Graceland Combined School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1333	Hlompnanang Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1334	Hoerskool Alberton	Construction	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1335	Hoerskool Birchleigh	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1336	Hoerskool President	Tender	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1337	HTS Springs Secondary School	Practical Completion	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1338	Hulwazi Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1339	Ikusasa Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1340	Jabulani Technical High	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1341	Jules High School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1342	Katorus College	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1343	Khanya Lesedi Secondary School	Construction	Sedibeng	Southern	Non-residential buildings	School - Secondary - Rehabilitation
1344	Klipspruit-Wes Secondary	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1345	Kwadedangendla Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1346	Leshata Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1347	Lesiba Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1348	Lethabong Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1349	Lodirile Secondary School	Feasibility	West Rand	Western	Non-residential buildings	School - Secondary - Rehabilitation
1350	Lytelton Manor High	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1351	Mabuya Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1352	Mapenane Secondary	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1353	Masiqhakaze Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1354	Masisebenze Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1355	Mpumelelo Secondary School	Feasibility	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1356	Nkumbulo Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1357	Noordgesig Secondary School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1358	Parkview Senior School	Design	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1359	Petit High School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1360	Phumula Secondary Primary	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1361	Qoqa Secondary School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1362	Randfontein High School	Construction	West Rand	Western	Non-residential buildings	School - Secondary - Rehabilitation
1363	Reasoma Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1364	Sapphire Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Rehabilitation
1365	Sebetsa-O-Tholemoputso	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1366	Springs Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1367	Thamsanqa Secondary School	Feasibility	Sedibeng	Southern	Non-residential buildings	School - Secondary - Rehabilitation
1368	Thuto-Ke-Maatla Comprehensive School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available 2016/17	MTEF Forward estimates	
Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
8/30/2016	8/30/2017	Equitable Share	Infrastructure Management	Individual Project		-	4,242	15,000	-
9/28/2015	7/2/2016	Equitable Share	Infrastructure Management	Individual Project	21,868	-	17,794	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		11,816	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
9/28/2015	7/4/2016	Equitable Share	Infrastructure Management	Individual Project	13,471	-	9,851	-	-
6/30/2016	12/30/2016	Equitable Share	Infrastructure Management	Individual Project		332	1,200	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
11/30/2014	3/10/2015	Equitable Share	Infrastructure Management	Individual Project	873	873	3,000	-	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		-	5,000	15,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	2,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		3,410	500	7,364	3,000
4/16/2015	6/31/2016	Equitable Share	Infrastructure Management	Individual Project	25,000	-	9,191	-	-
3/11/2015	5/31/2016	Equitable Share	Infrastructure Management	Individual Project	7,383	-	819	-	-
1/24/2014	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	11,882	1,531	2,996	-	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		-	3,000	15,000	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		-	5,000	15,000	-
11/10/2015	2/2/2016	Equitable Share	Infrastructure Management	Individual Project	405	-	500	-	-
3/30/2015	6/30/2016	Equitable Share	Infrastructure Management	Individual Project	19,826	41	8,770	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	2,000
3/31/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	29,617	-	3,244	601	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	2,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
5/11/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	39,860	-	6,467	-	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		-	5,140	15,000	-
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		1,641	3,000	15,000	-
11/21/2014	9/9/2015	Equitable Share	Infrastructure Management	Individual Project	22,563	-	3,000	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
1/22/2016	1/25/2017	Equitable Share	Infrastructure Management	Individual Project	15,223	-	10,000	-	-
12/9/2014	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	17,107	721	4,435	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	12,000	3,000
2/5/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	11,969	-	500	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	12,000	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		4,076	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
8/15/2016	5/30/2017	Equitable Share	Infrastructure Management	Individual Project		-	2,000	12,000	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	9,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
8/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	9,000	3,000
8/15/2016	5/30/2017	Equitable Share	Infrastructure Management	Individual Project		-	7,000	20,000	3,000
8/15/2016	2/30/2018	Equitable Share	Infrastructure Management	Individual Project		-	3,000	12,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
4/14/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	8,345	-	3,597	-	-
11/12/2015	3/30/2017	Equitable Share	Infrastructure Management	Individual Project	39,273	-	25,005	-	-
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
1369	Tiisetong Secondary School	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1370	Tsakane Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1371	Tsako Thaba Secondary School	Design	City of Tshwane	Northern	Non-residential buildings	School - Secondary - Rehabilitation
1372	Umqhele Secondary School	Feasibility	City of Johannesburg	Central	Non-residential buildings	School - Secondary - Rehabilitation
1373	Unity Secondary School	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	School - Secondary - Rehabilitation
1374	Boiteko School(LSEN)	Construction	West Rand	Western	Non-residential buildings	School - Special - Rehabilitation
1375	Deltaparkskool (LSEN) (Completion Contract)	Design	City of Johannesburg	Central	Non-residential buildings	School - Special - Rehabilitation
1376	Ezibeleni LSEN / Zimeleni	Tender	Ekurhuleni	Eastern	Non-residential buildings	School - Special - Rehabilitation
1377	Gresswold LSEN School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Special - Rehabilitation
1378	Itireleng LSEN School	Design	City of Tshwane	Northern	Non-residential buildings	School - Special - Rehabilitation
1379	Itireleng Primary School	Tender	City of Tshwane	Northern	Non-residential buildings	School - Special - Rehabilitation
1380	Krugerlaan LSEN School	Design	Sedibeng	Southern	Non-residential buildings	School - Special - Rehabilitation
1381	Mezodo Vocational LSEN School	Construction	City of Johannesburg	Central	Non-residential buildings	School - Special - Rehabilitation
1382	Prinshof LSEN School	Construction	City of Tshwane	Northern	Non-residential buildings	School - Special - Rehabilitation
1383	Thembinkosi LSEN	Design	Ekurhuleni	Eastern	Non-residential buildings	School - Special - Rehabilitation
1384	Transoranje LSEN	Construction	City of Tshwane	Northern	Non-residential buildings	School - Special - Rehabilitation
1385	Rodney Mokoena Preparatory School	Design	City of Tshwane	Northern	Non-residential buildings	School Primary - Storm damage
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
1386	General services (Vacant Site Maint, Water supply, Sanitation)	Construction	Various	Various	Non-residential buildings	Day to Day maintenance
1387	Maintenance Offices	Construction	Various	Various	Non-residential buildings	Day to Day maintenance
1388	Unplanned Maintenance Schools - Dolomite	Construction	Various	Various	Non-residential buildings	Day to Day maintenance
1389	Unplanned Maintenance Schools - EPWP (Expanded Publica Works Programme)	Construction	Various	Various	Non-residential buildings	Various EPWP
1390	Unplanned Maintenance Schools (Roster)	Construction	Various	Various	Non-residential buildings	Day to Day maintenance
1391	Unplanned Maintenance Schools (Roster)	Construction	Various	Various	Non-residential buildings	Day to Day maintenance
Total Maintenance and repairs						
5. Non- infrastructure items						
1392	Organisational Support	Construction	Various	Various	Non-residential buildings	Facilities Management Systems
1393	Capacity Building	Construction	Various	Various	Non-residential buildings	DoRA HR
1394	Provision for land cost	Construction	Various	Various	Non-residential buildings	Land Acquisition
1395	Site feasibility study	Construction	Various	Various	Non-residential buildings	Site feasibility study
Total non- infrastructure items						
Total Education Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expen- diture to date from previous years	Total available 2016/17	MTEF Forward estimates	
Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	10,000	3,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
10/1/2018	3/30/2020	Equitable Share	Infrastructure Management	Individual Project		-	-	-	5,000
4/11/2014	2/15/2016	Equitable Share	Infrastructure Management	Individual Project	9,110	226	2,452	-	-
4/15/2016	7/31/2018	Equitable Share	Infrastructure Management	Individual Project		-	10,000	12,000	15,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		587	3,000	15,000	-
12/2/2014	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	26,638	516	500	-	-
4/15/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
8/15/2016	12/15/2017	Equitable Share	Infrastructure Management	Individual Project		-	5,000	15,000	-
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	8,000	3,000
11/24/2014	8/30/2016	Equitable Share	Infrastructure Management	Individual Project	15,406	-	9,030	-	-
11/4/2014	5/4/2016	Equitable Share	Infrastructure Management	Individual Project	60,506	-	41,722	-	-
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		99	500	15,000	5,000
2/17/2015	8/10/2016	Equitable Share	Infrastructure Management	Individual Project	94,594	5,125	60,694	-	-
6/30/2016	3/30/2018	Education Infrastructure Grant	Infrastructure Management	Individual Project		-	500	9,000	3,000
							483,382	854,601	508,000
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	35,955	1,710	7,216	7,223	10,584
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	94,591	21,963	21,603	15,016	20,767
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	10,956	-	3,115	1,664	3,747
4/1/2016	3/31/2017	EPWP integrated grant	Infrastructure Management	Individual Project	2,409	-	2,139	-	-
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	24,310	4,194	4,000	4,896	7,141
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	1,982	592,339	259,108	280,505	412,112
							297,181	309,304	454,351
4/1/2016	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	-	-	15,000	10,010	3,000
10/1/2015	3/31/2017	Education Infrastructure Grant	Infrastructure Management	Individual Project	1,584	-	36,598	-	-
4/1/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	55,572	-	15,000	20,020	10,000
4/1/2015	3/31/2017	Equitable Share	Infrastructure Management	Individual Project	15,305	-	5,000	5,005	3,000
						-	71,598	35,035	16,000
							3,012,373	2,709,912	2,865,626

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 191 125 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to ensure equitable access to social welfare facilities within the targeted communities of Gauteng.

The department seek to align its infrastructure planning with the new provincial strategy framework of Transformation, Modernization and Re-industrialization (TMR). This approach will allow the assessment of qualitative differences resulting from social development policies, legislation and programmes. The department continues to engage in a programme of infrastructure development including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets in order to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The department plans to draw up a long term infrastructure plan guided by TMR programme and also explore the viability of using alternative construction methods in order to address office space requirements, energy savings strategy and reduce cost of delivering infrastructure. This will enable the department to provide suitable facilities in remote part of the province. The department plays the predominant role in constructing and maintaining the following infrastructure facilities:

1.1 Registration of Child Youth Care Centres

The department is required to register all Child and Youth Care Centres in accordance with the Children's Act practice note 1 which was promulgated in 2010. The original approved drawings of some of the old existing buildings cannot be traced for registration purpose and the available drawings are considered unusable because they are outdated and incomplete. In addition, different structures were added to the facility long after the original designs were completed. Professional architects will be appointed to produce approved site development and "As Built" drawings, for the purpose of registration and compliance to the existing laws.

In 2016/17, the Department intends to conduct an in-depth condition assessments at the 14 existing residential institutions in order to determine the cost to rehabilitate and upgrade the departmental institutions. The assessment will focus on identifying essential maintenance requirements, upgrading works and all matters pertaining to Occupational Health and Safety.

1.2 Maintenance of social facilities.

The office infrastructure of the Department is based on 5 regional office structures, head office and the service offices and service points. Although the department has commenced with major refurbishment in some of the institutions and office centers, but these old structures continue to experience periodic challenges with regard to infrastructure services such as plumbing and other emergency work. Responsive and continuous maintenance services are to be implemented in the 2016/17 financial year.

1.3 Universal access

Universal access remains a challenge due to structural design of the departmental buildings, especial head office and other institutions. The needs of persons with disabilities, both clients and staff are a priority. The built environment and its regulation puts emphasis on the accessibility of any building structure. The newly or recently constructed infrastructure including the centres for early child development, old age homes, and the care of the elderly have focused on the quality and accessibility of the infrastructure and as a result only minor complains have been reported to date.

1.4 Capital Infrastructure

In the previous years, the department has been lenient with regards to design parameters for the reconfiguration of office space at head office and regions or institutions, however it is now crucial to standardize and thereby present a common corporate identity and reduce the costs of construction particularly for new facilities. In 2016/17 financial year, the department will address the social infrastructure backlogs especially in the areas that are marginalized. Majority of capital infrastructure commenced construction on site and it is expected that in 2016/17 financial year expansion to full scale implementation takes place.

1.5 Infrastructure Delivery Management System (IDMS)

IDMS as a best practice model, system and concept for guiding the performance of public infrastructure functions has been fully adopted by the department. The DSD is working closely with the Gauteng Provincial Treasury to ensure that it clearly articulates uniform processes that must be followed in infrastructure planning, budgeting, supply chain management, programme implementation and reporting, monitoring and evaluation.

Legislative mandate

The infrastructure delivery programme must comply 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 social infrastructure includes the following:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Children's Act Practice Note No.1 of 2010
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2.FUNDING OF INFRASTRUCTURE

This chapter outlines the different infrastructure outputs that the department will be expected to deliver and different infrastructure investments that have been made in the previous financial years on this portfolio. Future spending trends per infrastructure investments category over the 2016 Medium Term Expenditure Framework (MTEF) period are shown in table 1 below. Over the seven year period, infrastructure funding increased by 296 million and this significant growth can be attributed the roll-out of the provision of social integrated facilities programme. During the 2015/16 financial year, an amount of R160 million was allocated. The total baseline for the department as reflected below amounts to R191.1 million, R205.4 million and R216.8 million for the financial years 2016/17, 2017/18 and 2018/19 respectively. There increase in nominal terms between 2016/17 and 2018/19 financial years is R25.6 million which is largely allocated under new infrastructure to be implemented during this period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	74 902	37 752	49 869	97 900	68 800	68 800	89 500	105 000	111 040
Existing Infrastructure	46 501	19 349	63 940	62 350	91 450	91 450	101 625	100 431	105 726
<i>Upgrading and Additions</i>	1 566	3 064	3 589	29 500	33 350	33 350	51 900	9 100	9 627
<i>Rehabilitation and Refurbishment</i>	29 208	7 875	36 818	7 000	27 100	27 100	14 460	22 500	23 805
<i>Maintenance</i>	15 727	8 410	23 533	25 850	31 000	31 000	35 265	68 831	72 294
Total	121 403	57 101	113 809	160 250	160 250	160 250	191 125	205 431	216 766

Over the 2016 MTEF period, a total of R613.3 million is allocated across various infrastructure investment categories, of which R305.5 million is allocated for the construction of new infrastructure, R70.6 million allocated for upgrading and additions, R60.7 million allocated for rehabilitation and refurbishment and a further R176.3 million allocated for the maintenance and repairs of social integrated facilities, child and youth care centres, aged day care centres, early child development centres and offices infrastructure. The budget increases are mainly to address additional legislative requirements and reduce social infrastructure backlogs. This funding distribution is informed to a large extent by national infrastructure policy, social infrastructure needs and demand model.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	-	568	-	2 000	2 000	2 000	-	-	-
<i>Expanded Public Works Programme</i>	-	568	-	2 000	2 000	2 000	-	-	-
PROVINCIAL ALLOCATION	121 403	113 241	57 101	158 250	158 250	158 250	191 125	205 431	216 766
<i>Provincial Equitable Share</i>	121 403	113 241	57 101	158 250	158 250	158 250	191 125	205 431	216 766
Total	121 403	112 673	57 101	160 250	160 250	160 250	191 125	205 431	216 766

The infrastructure programme of the department is funded through one source in the form of equitable share and does not receive any conditional grants. This calls for increased efficiency of budgetary expenditure on the part of the department and it's implementing agents.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R160 million was allocated, of which R158 million was from the Provincial Equitable Share which predominately fund the infrastructure programme and negligible amount of R2 million from the Expanded Public Works Programme (EPWP). During the period under review, the department managed to commence with a number of projects that are at various stages of the supply chain management processes and construction stage. Construction commenced in some of the projects during the 2015/16 financial year including Boipatong Social Integrated Facility, Hammanskraal Social Integrated Facility, and Evaton Early Childhood Development Centre (ECD).

Construction of Bekkersdal Social Integrated Facility and Khutsong Social Integrated Facility is planned to commence construction towards the end 2015/16 or at the beginning of the next financial year. Project Execution Plans have been signed and are awaiting adjudication of contractors, whereas Wintersveld and Mabopane Social integrated Facility are scheduled to commence with construction in March 2016. The department managed to complete Bophelong Social Integrated Facility and Mohlakeng Early Childhood development during the course of 2015/16 financial year.

The planning of infrastructure delivery and management in the department's operating environment is complex and challenging. The current challenges that the department is experiencing during planning stage have a knock-on effect for social service delivery that manifest in a number of ways. Acquisition of suitable land for the construction of new social infrastructure remains a challenge and impacts negatively on the progress of projects that were earmarked for construction in the 2015/16 financial year.

Social Infrastructure programme consists of social office accommodation, child and youth care centres (CYCC) including temporary places of safe care, children's homes, secure care centres, schools of industry and reform schools, ECD facilities, drop-in centres, partial care facilities, residential care facilities, substance dependency treatment centres, homes for people with disabilities and sheltered workshops, shelters for victims of crime and abused women, shelters for street children, Home/Community Based Care (HCBC) sites/centres, one-stop development centres, luncheon clubs/older person's service centres and safe houses.

The Department is currently in the process of procuring the services of suitably qualified service providers to conduct the specialist restoration of some of the buildings with due consideration of the architectural heritage aspects, but also ensuring that the facilities become optimally utilised for children in need of care, and for those with disabilities. Minimal funding for planning purposes was allocated during the 2015/16 financial year, and it is expected that these needs will be fully addressed over the 2016 MTEF period.

4. OUTLOOK FOR THE 2016 MTEF

Infrastructure can be thought of as the long-lived structural assets that either facilitate the flow of goods, information as well as factors of production between buyers and sellers in the economy. It underpins the delivery of essential services which DSD is responsible to deliver as listed in section 3 above.

Over the 2016 MTEF, R613.3 million is allocated across various development corridors in the province. The Northern development corridor receives the largest share of the budget of R178.1 million and the lowest share of the budget of R89.1 million is allocated to the Western development corridor. Key projects planned to be completed within the 2016 MTEF period include; Sharpeville ECD and Community Facility for Older Persons and Hammanskraal Social Integrated Facility.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	5 750	22 200	39 500	36 289	58 129
Eastern Development	17 650	23 500	21 600	40 342	42 542
Northern Development	63 500	57 600	57 700	58 200	62 209
Southern Development	55 850	43 450	41 400	31 100	29 805
Western Development	15 500	12 500	25 476	39 500	24 081
Across Various Corridors	2 000	2 000	5 349	-	-
Total	160 250	161 250	191 025	205 431	216 766

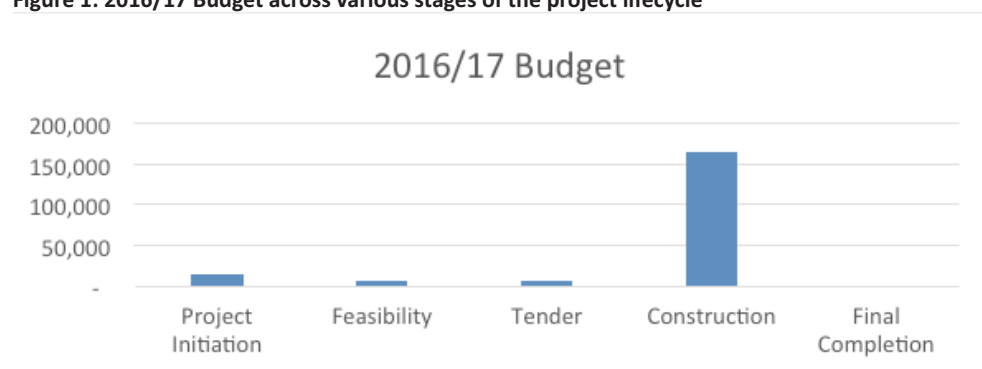
During each year of the 2016 MTEF, the department will be expected to deal with various activities related to the delivery of infrastructure as listed below:

- 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.

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes is fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R165.1 million or 86 per cent is allocated to projects at construction stage, R7 million or 4 per cent is allocated to projects at tender stage, R5 million or 3 per cent is allocated to projects at feasibility, R13.5 million or 7 per cent is allocated to projects at project initiation stage.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF period, R133.9 million is allocated to projects implemented within the central development corridor with the largest share of the budget allocated towards the upgrading and additions programme whilst the smallest share of R14 million is allocated towards renovations and rehabilitation programme. Key projects planned to be completed in 2016/17 financial year include reconfiguration of office space, upgrading of dormitory in the CYCC.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	500	800	5 526	21 000	41 039
Renovations & Rehabilitation	1 900	9 300	6 485	3 500	4 000
Upgrade and Additions	800	8 700	23 700	3 200	3 200
Maintenance and Repairs	2 550	3 400	3 789	8 589	9 889
Total	5 750	22 200	39 500	36 289	58 128

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF period, R104 million is allocated on the eastern development corridor with the largest share of the budget towards maintenance of existing facilities programme and the smallest share of R6 million allocated towards renovations and rehabilitation category. Key projects planned to be completed in 2016/17 financial year include the upgrading of Mary Moodley CYCC office facility.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	1 000	15 000	15 000
Renovations & Rehabilitation	1 300	5 700	1 500	1 500	3 000
Upgrade and Additions	8 800	8 100	9 200	2 200	2 200
Maintenance and Repairs	7 550	9 700	9 900	21 642	22 342
Total	17 650	23 500	21 600	40 342	42 542

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF period, R178 million is allocated towards projects implemented within the northern development corridor with the largest share of the budget allocated to the new construction programme and the smallest share of R14 million is allocated towards renovations and rehabilitation programme. Key projects planned to be completed in 2016/17 financial year include; upgrading of Garankuwa CYCC Office Facility, construction of new Hammanskraal Social Integrated facility, Mabopane Social Integrated facility and Winterveld Social Integrated facility.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	33 250	23 250	25 000	22 500	25 000
Renovations & Rehabilitation	2 800	8 600	3 500	3 500	7 000
Upgrade and Additions	19 200	15 650	18 000	3 000	3 127
Maintenance and Repairs	8 250	10 100	11 200	29 200	27 082
Total	63 500	57 600	57 700	58 200	62 209

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF period, R89 million is allocated towards projects implemented within the western development corridor with the largest share of the budget to the new construction programme and the smallest share of R1.5 million is allocated to upgrading and additions programme. Key projects planned for implementation in 2016/17 financial year include; Bekkersdal Social Integrated Facility and Khutsong Social Integrated Facility envisage for completion in 2017/18 financial year.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	13 000	10 100	22 500	36 500	20 000
Renovations & Rehabilitation	-	500	-	-	-
Upgrade and Additions	200	400	500	500	500
Maintenance and Repairs	2 300	1 500	2 476	2 500	3 581
Total	15 500	12 500	25 476	39 500	24 081

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics. Over the 2016 MTEF period, R82 million is allocated towards projects implemented within the southern development corridor with the largest share of the budget allocated to the renovations and rehabilitation programme whilst the smallest share of R1.3 million is allocated towards the upgrading and additions programme. Key projects planned to be completed in 2016/17 financial year include; construction of Boipatong Social Integrated facility, Evaton early child development, Ratanda Shelter and Sebokeng Rehabilitation Centre planned for completion in 2017/18.

Table 7: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	51 150	34 650	33 000	10 000	10 000
Renovations & Rehabilitation	1 000	3 000	3 000	14 000	9 805
Upgrade and Additions	500	500	500	200	600
Maintenance and Repairs	3 200	4 300	4 900	6 900	9 400
Total	55 850	42 450	41 400	31 100	29 805

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The social infrastructure sector remains one of the biggest drivers of job creation and it is vital for the Department of Social Development to align the infrastructure programmes with the job creation imperative. Expanded Public Works Program (EPWP) will continue to facilitate the implementation of social infrastructure community based projects across the Province whereby particularly emphasis is on youth, women and people with disabilities are provided with relevant training and decent employment opportunities such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.

The department will focus on the following projects for the creation of 222 estimated job opportunities:

- Boipatong Social Integrated Facility : 30 Job opportunity
- Hammanskraal Social Integrated Facility: 34 Job opportunity
- Evaton Early Childhood Development Centre: 28 Job opportunity
- Bekkersdal Social Integrated Facility: 33 Job opportunity
- Khutsong Social Integrated Facility: 33 Job opportunity
- Wintersveld Social Integrated Facility: 32 Job opportunity
- Mabopane Social integrated Facility: 32 Job opportunity

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
1. New and replacement assets						
1	Ratanda Shelter	Construction	Lesedi	Southern	Residential buildings	Construction of Shelter for Vulnerable Woman and Children
2	Hammanskraal Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
3	Winterveld Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
4	Mabopane Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
5	Evaton ECD and Office Accommodation	Construction	Sedibeng	Southern	Non-residential buildings	Construction of Early Childhood Development Centre and Office Accommodation
6	Sebokeng Rehabilitation Centre	Construction	Sedibeng	Southern	Residential buildings	Construction of Inpatient Rehabilitation Centre
7	Boipatong Social Integrated facility	Construction	Emfuleni	Southern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
8	Khutsong Social Integrated Facility	Construction	Merafong City	Western	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
9	Toekomsrus Rehab centre	Feasibility	Randfontein	Western	Residential buildings	Construction of Inpatient Rehabilitation Centre
10	Tembisa Rehab Centre	Feasibility	Ekurhuleni	Eastern	Residential buildings	Construction of Inpatient Rehabilitation Centre
11	Soweto Rehab Centre	Project Initiation	City of Johannesburg	Central	Residential buildings	Construction of Inpatient Rehabilitation Centre
12	Westonaria Social Integrated Facility	Project Initiation	Westonaria	Western	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
13	Atteridgeville Social Integrated Facility	Feasibility	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, Regional Offices
14	Atteridgeville Old Age Home	Feasibility	City of Tshwane	Northern	Residential buildings	Construction of Residential Old Age Home
15	Diepsloot Offices	Project Initiation	City of Johannesburg	Central	Non-residential buildings	Construction of Regional Office
16	Orange Farm Offices	Feasibility	City of Johannesburg	Central	Non-residential buildings	Construction of Regional Office
17	Bekkarsdal Social Integrated Facility	Tender	Westonaria	Western	Non-residential buildings	Construction of Bekkarsdal Social Integrated Facility
Total New infrastructure assets						
2. Upgrades and additions						
18	Garankuwa CYCC Office Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Garankuwa CYCC office Facility
19	Desmond Tutu CYCC Office Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Desmond Tutu CYCC Office Facility
20	Mary Moodley CYCC Office Facility	Construction	Ekurhuleni	Eastern	Non-residential buildings	Upgrading of Marry Moodley CYCC Office Facility
21	Desmond Tutu OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Desmond Tutu OHS
22	Don Mattera OHSA	Construction	City of Johannesburg	Central	Residential buildings	Upgrading of Don Mattera OHS
23	Dr Ribeiro OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Dr Ribeiro OHS
24	Fr Mkhathwa OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Fr Mkhathwa OHS
25	Garankuwa Rearabilwe CYCC OHS	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Ga-Rankuwa OHS
26	Igugulethu OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Igugulethu OHS
27	Itireleng OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Itireleng OHS
28	Mary Moodley OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Marry Moodley OHS
29	Walter Sisulu OHSA	Construction	City of Johannesburg	Central	Residential buildings	Upgrading of Walter Sisulu OHS
30	Zanele Mbeki Home OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Zanele Mbeki OHS
31	Perm Building and Thusanong OHSA	Construction	City of Johannesburg	Central	Non-residential buildings	Upgrading of Perm and Thusanong OHS
32	City of Johannesburg Region OHSA	Construction	City of Johannesburg	Central	Non-residential buildings	Upgrading of City of Johannesburg Region OHS
33	West Rand Region OHSA	Construction	Mogale City	Western	Non-residential buildings	Upgrading of West Rand Region OHS
34	Ekurhuleni Region OHSA	Construction	Ekurhuleni	Eastern	Non-residential buildings	Upgrading of Ekurhuleni Region OHS
35	Sedibeng Region OHSA	Construction	Sedibeng	Southern	Non-residential buildings	Upgrading of Sedibeng Region OHS
36	Tshwane Region OHSA	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Tshane Region OHS
37	Soshanguve Secure Care	Construction	Tshwane Metro	Northern	Residential buildings	Upgrading of water pressure system, and installation of air conditions
38	Perm /Thusanong Building	Construction	City of Johannesburg	Central	Non-residential buildings	Reconfiguration of HOD floor, 7th floor, M Floor, Ground floor, and roof eaves .
39	Perm /Thusanong Building, and the Institutions	Construction	City of Johannesburg	Central	Non-residential buildings	"Accessibility assessment for people living with disability
40	Walter Sisulu CYCC	Feasibility	City of Johannesburg	Central	Residential buildings	Decommission and demolition of Office Block
Total Upgrades and additions						
3. Rehabilitation, renovations and refurbishments						
41	Zanele Mbeki Home Renovations	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Zanele Mbeki Frail Care
42	Garankuwa Zone 5 Offices	Construction	City of Tshwane	Northern	Non-residential buildings	Refurbishment of Offices in Garankuwa Zone 5
43	Desmond Tutu	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Desmond Tutu CYCC
44	Don Mattera	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Don Mattera CYCC

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
7/31/15	3/31/17	Equitable share	Restorative Services	Individual Project	15,500	780	7,000	-	-
11/28/14	31/09/2016	Equitable share	Children and Families	Individual Project	31,700	13,000	7,000	-	-
7/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	32,500	5,000	7,000	12,000	-
7/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	32,500	5,000	7,000	10,000	-
7/1/15	8/31/16	Equitable share	Children and Families	Individual Project	8,000	6,000	6,500	-	-
9/1/15	3/31/18	Equitable share	Restorative Services	Individual Project	20,500	2,799	8,000	10,000	10,000
5/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	33,000	6,000	8,000	-	-
7/1/15	3/31/17	Equitable share	Children and Families	Individual Project	32,000	1,800	7,000	10,000	-
4/1/18	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	-	500	20,000
4/1/16	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	1,500	15,000	15,000
4/1/16	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	1,500	15,000	9,040
4/1/16	3/31/20	Equitable share	Children and Families	Individual Project	Not yet Available	-	1,500	10,000	-
4/1/17	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	-	500	15,000
4/1/18	3/31/19	Equitable share	Social Welfare Services	Individual Project	Not yet Available	-	-	-	10,000
4/1/16	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	6,151	5,500	16,000
4/1/17	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	-	500	16,000
4/1/16	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	7,000	16,000	-
					-	-	75,151	105,000	111,040
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	992	8,000	-	-
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	1,500	8,000	-	-
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	596	8,000	-	-
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,088	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,079	-	800	500	500
4/1/14	3/31/18	Equitable Share	Restorative Services	Individual Project	4,188	2,661	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,950	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,187	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,854	-	800	500	500
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	2,097	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,901	-	900	700	700
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,782	-	900	700	700
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	1,820	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,950	-	2,500	1,000	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,200	-	800	1,000	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,180	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,700	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,380	1,060	800	200	600
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,700	-	800	500	627
12/1/15	31/03/2016	Equitable Share	Restorative Services	Individual Project	1,020	-	1,500	-	-
12/1/15	31/03/2016	Equitable Share	Children and Families	Individual Project	2,120	-	3,300	-	-
12/1/15	31/03/2016	Equitable Share	Children and Families	Individual Project	2,890	-	3,700	-	-
12/1/15	31/03/2017	Equitable Share	Children and Families	Individual Project	Not yet Available	-	4,700	-	-
					-	-	51,900	9,100	9,627
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	5,000	2,170	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	5,000	-	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	1,102	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	-	550	500	1,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
45	Dr Ribeiro	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Dr Ribeiro CYCC
46	Fr Mkhathswa	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Fr Mkhathswa CYCC
47	Garankuwa Rearabilwe	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Garankuwa rearabilwe CYCC
48	Igugulethu	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Igugulethu CYCC
49	Itireleng	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Itireleng Home for the blind
50	Mary Moodley	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Mary Moodley CYCC
51	Walter Sisulu	Construction	City of Johannesburg	Central	Residential buildings	Refurbishment of Walter Sisulu CYCC
52	Perm Building and Thusanong	Construction	City of Johannesburg	Central	Non-residential buildings	Refurbishment of Perm and Thusanong Office Building
53	J.W. Luckhoff	Construction	Lesedi	Southern	Residential buildings	Refurbishment of J.W Luckhoff CYCC
54	Emmasdal	Construction	Lesedi	Southern	Residential buildings	Refurbishment of Emmasdal CYCC
55	City of Johannesburgsouth region	Construction	City of Johannesburg	Central	Non-residential buildings	Creation of new office, renovation of identified schools
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
56	City of JohannesburgRegion	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of City of JohannesburgRegion
57	Ekurhuleni Region	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Ekurhuleni Region
58	Tshwane Region	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Tshwane Region
59	Sedibeng Region	Construction	Sedibeng	Southern	Non-residential buildings	Maintenance of Sedibeng Region
60	West Rand Region	Construction	Sedibeng	Southern	Non-residential buildings	Maintenance of West Rand Region
61	H/O Perm Building and Thusanong	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of H/O Perm Building and Thusanong Buildings
62	Walter Sisulu CYCC	Construction	City of Johannesburg	Central	Residential buildings	Maintenance of Walter Sisulu CYCC
63	Marie Moodley CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Marie Moodley CYCC
64	Igugulethu CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Igugulethu CYCC
65	Don Mattera CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Don Mattera CYCC
66	Desmond Tutu CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Desmond Tutu CYCC
67	Fr. Mkhathswa CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Fr. Mkhathswa CYCC
68	Ga Rankuwa Rearabilwe CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Ga-Rankuwa Rearabilwe CYCC
69	Itireleng Protected Workshop	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Itireleng Protected Workshop
70	Dr Ribeiro Center	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Dr Ribeiro Center
71	Zanele Mbeki Home	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Zanele Mbeki Home
72	Emmasdal CYCC	Construction	Lesedi	Southern	Residential buildings	Maintenance of Emmasdal CYCC
73	David Bopape ECD and Aged Day Care	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of David Bopape ECD and Aged Day Care
74	Sharpeville ECD and Aged Day Care	Construction	Emfuleni	Southern	Non-residential buildings	Maintenance of Sharpeville ECD and Aged Day Care
75	Ratanda Tselopele Intergrated Facility	Construction	Lesedi	Southern	Non-residential buildings	Maintenance of Ratanda Intergrated Facility
76	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Zodwa Mofokeng ECD and Community Facility For Older Persons
77	Tembisa Residential Facility	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Tembisa Residential Facility For the Older Persons
78	Etwatwa/Dephney Masuku ECD	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Dephney masuku ECD
79	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Rose Mary ECD and Community Facility For Older Persons
80	Katlehong Early Learning Resource Unit	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Katlehong ECD
81	Kwathema / Eyethu Sonke ECD	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Eyethu ECD
82	Protea Glen / Joe Gqabi Integrated Centre	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of Joe Gqabi and Community Facility For Older Persons
83	Ga-Rankuwa / Korwe Multi-Purpose Centre	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Korwe ECD and Community Facility For Older Persons
84	Fr Mkhathswa / Rethakgetse ECD and Community Facility For Older Persons	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Rethakgetse ECD and Community Facility For Older Persons
85	Fr Mkhathswa Secure Care Centre	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Fr Mkhathswa Secure Care Centre
86	Refilwe ECD and Admin Block	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Refilwe ECD and Admin Block
87	Refilwe Substance Abuse Centre	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Refilwe Substance Abuse Centre
88	Rethabiseng Intergrated Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Rethabiseng Intergrated Facility
89	Munsieville ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Munsieville ECD
90	Munsieville Integrated Facility	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Munsieville Integrated Facility
91	Kagiso Integrated Facility	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Kagiso Integrated Facility

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	5,137	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,900	-	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,200	479	549	500	1,000
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	2,200	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,700	733	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,164	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,500	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	8,160	-	2,611	3,000	3,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	616	-	1,500	7,000	4,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,898	-	1,500	7,000	5,805
12/1/15	31/03/2017	Equitable Share	Children and Families	Individual Project	-	-	3,000	-	-
					-	-	14,460	22,500	23,805

4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	10,343	1,301	1,789	1,789	2,789
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	733	1,000	1,000	2,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	1,027	1,200	1,200	2,200
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	-	1,200	1,200	2,200
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	423	1,000	1,000	2,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	13,200	5,936	2,500	2,500	2,500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	14,580	4,057	2,000	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,980	1,700	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,850	1,512	1,300	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	12,719	1,970	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,550	1,327	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	13,580	4,677	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,780	2,546	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	12,073	1,557	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Restorative Services	Individual Project	19,073	3,906	1,500	5,500	5,500
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	12,979	2,792	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	12,150	-	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	601	400	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	200	400	400	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	400	400	600
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	1,210	-	400	342	642
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	500	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	400	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	500	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,710	1,096	300	300	300
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,110	226	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,900	-	500	500	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	293	300	300	500
4/1/14	3/31/18	Equitable share	Restorative Services	Individual Project	1,210	-	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,620	-	400	400	482
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	491	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	-	400	400	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	-	400	400	500

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
92	Mamelodi / Matimba Intergrated Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Matimba Social Integrated Facility
93	Dududza / Tshwaranang ECD & Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Tshwaranang ECD and Community Facility for Older Persons
94	Kagiso ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Kagiso ECD
95	Mohlakeng ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Mohlakeng ECD
96	Mohlakeng Residential Facility	Construction	Mogale City	Western	Residential buildings	Maintenance of Mohlakeng Residential Facility For Older Persons
97	Luckhoff CYCC	Construction	Lesedi	Western	Residential buildings	Maintenance of JW Luckhoff CYCC
Total Maintenance and repairs						
4. Non-infrastructure related						
98	Internal capacity Building- Programme/Project Managemtne and Planning	Not Applicable	Various	Various	Non Infrastructure Related	Non-infrastructure related
99	Assessment of Institutions, Regions and Service Points	Construction	City of Johannesburg	Central	Non-residential buildings	Detail Conditional Based Assessment (all discipline)
100	Architectural service (compliance and registration)	Construction	City of Johannesburg	Central	Non-residential buildings	AS drawings for institutions in order to comply with children act
Total non-infrastructure						
Total Social Development Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,510	-	400	400	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,520	-	400	400	400
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,500	-	400	400	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	301	300	300	500
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	2,010	-	676	700	981
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	500	-	-
					-	-	35,265	68,831	72,294
Not Applicable	Not Applicable	Equitable Share	Children and Families	Not Applicable	5,349		5,349		
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	1,000	-	-
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	8,000	-	-
					-	-	14,349	-	-
					-	-	191,125	205,431	216,766

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote	R5 260 387 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlement (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**. With regards to the ten pillar The Gauteng Provincial Government (GPG) adopted programme of Transformation, Modernisation and Re-industrialisation (TMR) focuses decisive spatial transformation, modernisation of human settlements and urban development, and modernisation of the public service. The department has the 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, for instance.

The first two pillars mentioned relate directly to the issues of infrastructure development in the province and thus 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 the Gauteng citizens have access to basic services.

As part of achieving the National Development Plan: Vision 2030 (NDP), 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 the 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: GDHS has recently intensified its efforts on undertaking integrated planning for human settlements and infrastructure development jointly with other government spheres, 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 that end, critical milestones have been achieved to the extent that the Metros will effectively and efficiently utilize 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 2016/17 financial year.

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure trends over the four year period (2012/13 to 2015/16) and the 2016/17 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding increased by R2.3 billion. In 2015/16 financial year, a budget of R5.4 billion was allocated and later adjusted downwards to R5.3 billion due to the delays in soliciting pre-planning approvals (e.g. land ownership, environmental Impact Assessment, etc.) for the Syferfontein mixed housing development project.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	3 916 776	3 931 134	2 894 910	4 452 259	4 294 795	4 294 795	5 093 239	5 923 349	6 305 253
Existing Infrastructure	142 000	189 265	1 683 997	917 775	1 070 506	1 070 506	167 148	58 500	64 050
<i>Upgrading and Additions</i>	45 000	113 314	454 536	579 593	512 716	512 716	700	-	-
<i>Rehabilitation and Refurbishment</i>	26 000	2 000	1 229 461	240 682	350 814	350 814	119 948	5 500	6 050
<i>Maintenance</i>	71 000	73 951	-	97 500	206 976	206 976	46 500	53 000	58 000
Total	4 058 776	4 120 399	4 578 907	5 370 034	5 365 301	5 365 301	5 260 387	5 981 849	6 369 303

*2015/16 Budget to be adjusted downwards by R 908.4 million during 2nd adjustment

Of the allocated budget over the 2016 MTEF, a total of R17.6 billion is allocated across various infrastructure investment categories, of which R17.3 billion is allocated for the provision of new infrastructure, R700 thousands allocated for upgrading and additions, R131.5 million allocated for rehabilitation and refurbishment and a further R157.5 million allocated for maintenance. The increase is to deal with the housing back-log which is largely as a result of in-migration of people from other provinces.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	4 003 776	4 108 399	4 432 595	4 979 844	4 981 844	4 981 844	5 046 443	5 967 208	6 353 813
<i>Human Settlements Development Grant</i>	4 003 776	4 108 399	4 430 595	4 979 844	4 979 844	4 979 844	5 022 669	5 967 208	6 353 813
<i>EPWP</i>	-	-	2 000	-	2 000	2 000	2 205	-	-
<i>Housing Disaster Grant</i>	-	-	-	-	-	-	21 569	-	-
PROVINCIAL ALLOCATION	55 000	12 000	12 612	390 190	383 457	383 457	213 944	14 641	15 490
<i>Provincial Earmarked Allocations</i>	55 000	12 000	12 612	390 190	383 457	383 457	213 944	14 641	15 490
Total	4 058 776	4 120 399	4 445 207	5 370 034	5 365 301	5 365 301	5 260 387	5 981 849	6 369 303

*2015/16 Budget to be adjusted downwards by R 908.4 million during 2nd adjustment

Table 2 above shows the budget distribution across the various funding sources and the Human Settlement Development Grant (HSDG) is the largest source of funding for the department. The HSDG has increased from R4.1 billion to R4.9 billion between (2012/13 to 2015/16). Over 2016 MTEF a total amount of R17.4 billion has been made available through the

conditional grant.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R5.37 billion was allocated and later adjusted downwards to R5.36 billion. Of the adjusted budget, R383.5 million was funded from the equitable share, R4.98 billion from HSDG and R2 million was from the Expanded Public Works Programme (EPWP).

In 2015/16 financial year, 8 712 stands were serviced and 10 343 housing units were delivered as at the end of December 2015. Of the outputs delivered, 676 qualifying beneficiaries in terms of the Finance-linked Individual Subsidy Programme (FLISP) were delivered, 2 143 stands were serviced and 6 674 units were delivered within the Integrated Residential Development Programme, 940 stands were serviced and 337 units delivered within Informal Settlement upgrading, 64 units were delivered within the people's housing process, 204 units were delivered within Social Housing: Capital Grants for rental housing, 306 units were delivered within community residential units programme, 5 629 stands were serviced and 1 870 units were delivered within the priority projects, 212 units delivered within the provincial specific programme. The department further succeeded in the area of title deeds to the extent that it had planned the issuing of 1 500 of them, but then over-surpassed that target and issued a total of 1 533.

During 2015/16 financial year, the department experienced challenges relating to the appointment of contractors, however, the department has since capacitated the Supply Chain Management Unit in order ensure that projects are ready for implementation in 2016/17 financial year.

4. OUTLOOK FOR THE 2016 MTEF

Over the 2016 MTEF, R17.6 billion is allocated across various development corridors of which the Central development corridor receives the biggest share of R3.9 billion and the lowest share of R1.1 billion is allocated to projects spanning across various development corridors.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	1 388 550	1 424 244	1 265 199	1 317 963	1 395 890
Eastern Development	1 068 561	927 450	1 003 585	1 009 898	1 333 724
Northern Development	981 715	1 036 078	1 037 048	1 321 946	1 291 232
Southern Development	909 515	933 848	886 858	1 070 340	1 217 498
Western Development	769 652	790 189	700 866	929 405	757 264
Cross Cutting Corridors	252 041	253 492	364 626	332 297	373 695
Total	5 370 034	5 365 301	5 258 182	5 981 849	6 369 303

Savanna City in the Southern Development Corridor anticipates to deliver 500 units in 2016/17. Obed Mthombeni Nkosi is one of the mega human settlements projects that aim to provide more than 500 units in 2016/17 financial year. Westonaria Borwa in the Western Development Corridor, which is part of the Integrated Residential Development Programme, is a mega human settlement development that will be delivering a total of 1 500 housing units as well, showcasing mixed housing typologies in the process.

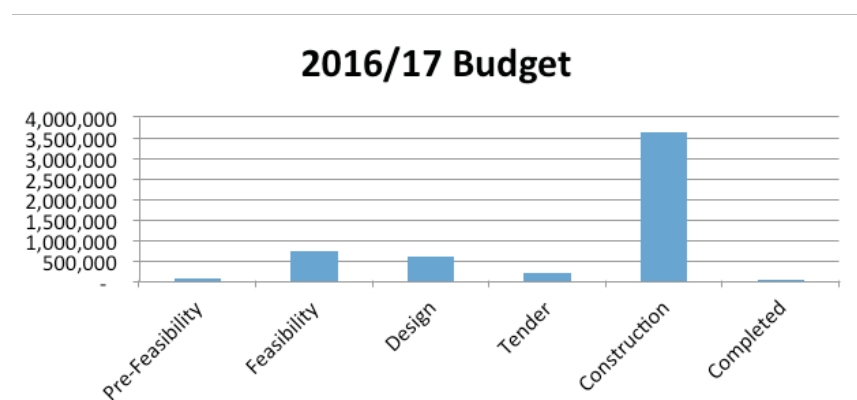
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes are fundamental. Of the allocated budget in 2016/17 financial year, R3.6 billion is allocated to projects at construction stage, R205.7 million is allocated to projects at tender stage, R599.4 million is allocated to projects at design stage, R750.9 million is allocated to projects at feasibility, R81.2 million is allocated to projects at pre-feasibility and R2.7 million is allocated to completed projects with final account payments to be processed.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF, R3.9 billion is allocated to projects implemented within the Central development corridor. Of the allocated budget, R3.8 billion is allocated to the new infrastructure programme, R700 thousands is allocated for upgrading and addition programme and R120 million is allocated to the maintenance and repair programme.

In 2016/17 financial year, R1.3 billion is allocated to the Central development corridor. A total of 6 418 units and 2 172 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include 3 D Slovo Park to service 2 000 sites, 3 D Lawley Ext.3 & 4 to deliver 696 units, 3 D Riverside View 28 to deliver 571 units, Elias Motsoaledi to deliver 380 units, Finetown Proper to deliver 233 units, Riverpark to deliver 250 units, Drieziek Ext.3 to deliver 246 units and 3 D Diepsloot phase 5.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	1 121 675	960 528	1 224 499	1 277 963	1 355 891
Renovations & Rehabilitation	65 315	70 305	-	-	-
Upgrade and Additions	140 560	240 941	700	-	-
Maintenance and Repairs	61 000	152 470	40 000	40 000	40 000
Total	1 388 550	1 424 244	1 265 199	1 317 963	1 395 891

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF, R3.3 billion is allocated to projects implemented within the Eastern development corridor. Of the allocated budget, R3.2 billion is allocated to the new infrastructure programme, R21.6 million is allocated for rehabilitation and refurbishment programme and R30 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R1 billion is allocated to the Eastern development corridor. A total of 6 239 units and 1 837 sites are planned to be delivered in 2016/17 financial year. Key projects planned to be completed in 2016/17 financial year includes mega projects like Chief Luthuli Ext. 6 to service 1 000 sites, Olifantsfontein 410 JR (Clayville 45 - Tembisa Triangle) to deliver 230 housing units and Tsakane, Extension 22 to service 500 sites for Military Veterans and Etwatwa Ext 8, 21 & 24 to service 100 sites.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	846 089	819 569	977 016	999 898	1 318 724
Renovations & Rehabilitation	12 000	12 000	21 569	-	-
Upgrade and Additions	190 472	73 797	-	-	-
Maintenance and Repairs	20 000	22 084	5 000	10 000	15 000
Total	1 068 561	927 450	1 003 585	1 009 898	1 333 724

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R3.7 billion is allocated to projects implemented within the Northern development corridor. Of the allocated budget, R3.6 billion is allocated to the new infrastructure programme and R7.5 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R1 billion is allocated to the Northern development corridor. A total of 6 981 units and 1 380 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include Heatherly East (Nellmapius Ext 22) to deliver 1 050 units, Hammanskraal West Ext 2 to deliver 250 units, Lady Selbourne Phase 2 to service 220 sites and service 200 units, Fort West Ext 4 in the same area of West Capital plans to deliver 200 units, Fort West Ext 5 to service 150 sites and Olivenhoutbosch Ext 27 to provide 200 housing units.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	870 582	773 337	1 035 548	1 318 946	1 288 232
Renovations & Rehabilitation	44 670	190 180	-	-	-
Upgrade and Additions	54 963	40 394	-	-	-
Maintenance and Repairs	11 500	32 167	1 500	3 000	3 000
Total	981 715	1 036 078	1 037 048	1 321 946	1 291 232

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF, R2.4 billion is allocated to projects implemented within the Western development corridor. Of the allocated budget, R3.64 billion is allocated to the new infrastructure programme and R7.5 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R700.9 million is allocated to the Western development corridor. A total of 4 141 units and 3 050 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include; Wagterskop with 1000 sites to be serviced, Kokosi Ext 6 with 736 units to be delivered, Munsieville Ext 9 with 338 units to be delivered, Kagiso/Azaadville (Chief Mogale Phase II) with 1 115 sites to be serviced and 400 units to be delivered, Kagiso ext 13 (Mega) with 600 units to be delivered, Westonaria Borwa with 1 500 housing units to be delivered and Khutsong with 250 housing units to be delivered.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	610 805	686 446	700 866	929 405	757 264
Renovations & Rehabilitation	116 197	75 829	-	-	-
Upgrade and Additions	42 650	27 914	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	769 652	790 189	700 866	929 405	757 264

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics. Over the 2016 MTEF, R3.2 billion is allocated to projects implemented within the Southern development corridor within the new infrastructure programme.

In 2016/17 financial year period, R886.9 million is allocated to the Southern development corridor. A total of 4 864 units and 2 910 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include; Sebokeng Ext 28 (Boiketlong Mega) to service 500 sites, Ratanda Ext. 1, 3,5,6,7 & 8 (Ratanda Precinct Mega) to deliver 500 units, Savannah City (Vaal Triangle Mega) to deliver 500 housing units, Obed Mthombeni Nkosi Phase I (Ratanda Precinct Mega) to service 500 sites and deliver 500 housing units, Westside Park (Golden Highway Mega) to service 300 sites and deliver 95 units, Tshepong Proper Phase 3 to deliver 250 housing units and Evaton Sebokeng Ext 1 to service 200 sites.

Table 7: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	753 567	803 923	886 858	1 070 340	1 217 498
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	150 948	129 670	-	-	-
Maintenance and Repairs	5 000	255	-	-	-
Total	909 515	933 848	886 858	1 070 340	1 217 498

Across Various Corridors

Over the 2016 MTEF, R1.1 billion is allocated to projects implemented across various development corridors. These include; operating expenditure budget in support of the implementation of national and provincial housing programmes (OPS/CAP Programme), Finance Linked Individual Subsidy Programme (FLISP) Flood Repair and Title Deeds Registration and expanded public works programme.

In 2016/17 financial year period, R364.6 million is allocated in support of the operating expenditure budget, enrolment of houses and disaster fund to cater for rehabilitation of houses through the storm damages.

Table 8: Spanning Across Various Corridors

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	249 541	250 992	266 247	326 797	367 645
Renovations & Rehabilitation	2 500	2 500	98 379	5 500	6 050
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	252 041	253 492	364 626	332 297	373 695

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The Department's mega human settlements projects will immensely contribute towards achieving a total of about 15 000 jobs per annum across the development corridors.

Table 9: Some of the Key jobs to be created in 2016/17 Financial Year

Development Corridor	Name of Project	Number of units	Nature of opportunities
Southern Development Corridor	Savannah City	1000	Construction jobs
	Obed Mthombeni Nkosi Phase I	500	Artisan Training
			Co-operatives Administration
Eastern Development Corridor	Olifantsfontein	500	Construction jobs
	Chief Luthuli Ext 5	1000	Co-operatives Administration
	Tsakane Ext 22	1000	
Central Development Corridor	Goudsrand	345 & 500 sites	Construction jobs
	Fleurhof	575	Co-operatives Administration
	Malibongwe Ridge	345 & 575 sites	
Northern Development Corridor	Olivenhoutbosch Ext 27 & 36	295	Construction jobs
	Nellmapius Ext 22	265 houses	Co-operatives Administration
Western Development Corridor	Westonaria Borwa	1000	Construction jobs
	Kagiso (Chief Mogale Phase)	552	Co-operatives Administration

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
1. New and replacement assets						
1	Badirile Portion 18 (350) (Rural)	Feasibility	Mogale City	Western	Building and Other fixed Structures	Housing units
2	Bekkersdal Afganistan ,X and Z Section(Mining Towns)	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
3	Fochville	Feasibility	Merafong City	Western	Building and Other fixed Structures	Housing units
4	Kagiso Ext 12	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
5	Kagiso Ext.13 (Mega)	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
6	Kagiso/Azaadville (Chief Mogale Phase II)	Construction	Mogale City	Western	Building and Other fixed Structures	Bulk Infrastructure
7	Kagiso/Azaadville (Chief Mogale Phase II)	Construction	Mogale City	Western	Building and Other fixed Structures	Bulk Infrastructure
8	Khutsong South Ext. 1,2 &3	Construction	Merafong City	Western	Building and Other fixed Structures	Services: Installation of services and Top Structure Construction
9	Kokosi Ext 6	Construction	Merafong City	Western	Building and Other fixed Structures	Housing units
10	Kokosi Ext 7	Design	Merafong City	Western	Building and Other fixed Structures	Services: Installation of services
11	Kokosi Ext 7	Design	Merafong City	Western	Building and Other fixed Structures	Sewer Outfall line
12	Leratong Node 7000 (Mega Project)	Feasibility	Mogale City	Western	Building and Other fixed Structures	Services: Installation of services
13	Magaliesburg Ptn 56	Feasibility	Mogale City	Western	Building and Other fixed Structures	Housing units
14	Mohlakeng Two Roomed Hostels (600)	Feasibility	Randfontein	Western	Building and Other fixed Structures	Servicing of Stands
15	Mohlakeng Ext.12 (4000)PF	Design	Randfontein	Western	Building and Other fixed Structures	Housing units
16	Munsieville Ext 9	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
17	Sewer Rehabilitation Project - Bekkersdal (Mining Town)	Construction	Westonaria	Western	Building and Other fixed Structures	Bulk Infrastructure, Services: Installation of services and Housing units
18	Simunye ext 2	Tender	Westonaria	Western	Building and Other fixed Structures	Housing units
19	Tarlton Village	Feasibility	Mogale City	Western	Building and Other fixed Structures	Land parcel procured
20	Thusanang/Modderfontein (1500) Mega Project	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
21	Wagterskop (Mega)	Feasibility	Westonaria	Western	Building and Other fixed Structures	Services: Installation of services
22	Westonaria Borwa(48) Crimson King)	On-hold	Westonaria	Western	Building and Other fixed Structures	Bulk Infrastructure
23	Westonaria Borwa(Mega)	Construction	Westonaria	Western	Building and Other fixed Structures	Housing units
24	Westonaria Borwa (MV - Mining town)	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
25	Krugersdorp	Feasibility	West Rand	Western	Building and Other fixed Structures	Housing enrolment
26	NHBRC registration (westrand) (Head Office)	On-going	West Rand	Western	Building and Other fixed Structures	Housing Enrolment
27	Bophelong Chris Hani(LA)	Design	Emfuleni	Southern	Building and Other fixed Structures	Housing units
28	Cyferpan	Design	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
29	Evaton & Kanana (Not part of the Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
30	Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
31	Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
32	Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
33	Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
34	Evaton Housing Upgrade (Evaton Mega)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Housing units
35	Evaton West	Pre-Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
36	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
37	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
38	Golden Gardens(Rietkuil)(5000) (Golden Highway Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
39	Houtkop (1800) (Mega)	Design	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
40	Houtkop- Farm Portion 55(594 IQ)(2500)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
									MTEF 2018/19
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	169	13,024	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	50,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,224	144	3,398	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,225	145	67,949	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	107,974	146	55,906	52,787	26,394
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	343,108	146	45,300	186,862	110,947
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	233,711	167	73,182	203,522	-
12/1/1994	31 March 207	Human Settlement Development Grant	Housing Development	Individual Project	47,451	168	83,352	-	-
7/22/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	174	-	52,787	150,735
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,000	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	147	-	-	31,337
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	30,000	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	163	5,000	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	151	5,711	52,787	116,131
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	57,555	23,083	38,278	-	-
11/20/2014	6/30/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,256	176	54,320	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	17,214	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	47,904	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	157	-	52,787	26,394
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	158	43,626	-	-
10/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	160	-	52,787	29,033
10/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	562,284	160	169,874	186,862	205,548
1/1/2009	3/31/2016	Human Settlement Development Grant	Housing Development	Individual Project	-	141	3,760	-	-
3/1/2003	3/31/2019	Equitable Share	Housing Development	Individual Project	-	179	6,972	7,321	7,745
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,272	192	2,000	3,000	3,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	37,667	250	-	25,194
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	-	500
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	26,091	288	1,000	11,095	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,078	25,194	10,078
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	32,729
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,078	-	9,994
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,062	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	15,636	1,800	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	200	-	2,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	43,364	12,673	31,076	42,104	36,612
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	2,219	250	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	66,568

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
41	Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Services: Installation of services
42	Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Servicing of Stands
43	Impumelelo Extension 2	Construction	Lesedi	Southern	Building and Other fixed Structures	Housing units
44	Johandeo Phase II	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
45	Johandeo Phase II (Golden Highway Mega)PF	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
46	Kaalplaats (Barrage)	Pre-Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
47	Kwa-Zenzele Phase 1 (Rural)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Servicing of Stands
48	Kwa-Zenzele Phase 2 (2500) (Rural)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Services: Installation of services
49	Lakeside Proper	Tender	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
50	Leeuwkuil (5000)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
51	Mamello (1000) (Rural) (Not part of the Mega)	Feasibility	Midvaal	Southern	Building and Other fixed Structures	Housing units
52	New Village (Project 56)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
53	New Village (Project 56)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
54	Obed Mthombeni Nkosi Phase I (Mose)	Construction	Lesedi	Southern	Building and Other fixed Structures	Bulk Infrastructure and Services: Instal- lation of services
55	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega)	Construction	Lesedi	Southern	Building and Other fixed Structures	Housing units
56	Palm Springs	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
57	Quaggasfontein- Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
58	Quaggasfontein- Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
59	Quaggasfontein- Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
60	Quaggasfontein- Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
61	Quaggasfontein- Houtkop/Sebokeng Ext. 32 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
62	Quaggasfontein- Houtkop/Sebokeng Ext. 32 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
63	Quaggasfontein-Rem Farm Portion 548(Q)(Rethabong)(3500)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
64	Ratanda 1187	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
65	Ratanda 2287/2261 (Shalimar Ridge)	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
66	Ratanda Ext. 1,3,5,6,7&8	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Bulk Infrastructure and Services: Instal- lation of services
67	Rust ter Vaal (3500)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
68	Savannah City	Construction	Midvaal	Southern	Building and Other fixed Structures	Services: Installation of services
69	Savannah City (Vaal Triangle Mega)	Construction	Midvaal	Southern	Building and Other fixed Structures	Housing units
70	Savannah City (Vaal Triangle Mega)	Design	Midvaal	Southern	Building and Other fixed Structures	Servicing of Stands, Mixed Housing Development
71	Sebokeng Ext. 20	Tender	Emfuleni	Southern	Building and Other fixed Structures	Housing units
72	Sebokeng Ext. 24 (354)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
73	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
74	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
75	Sebokeng Hostel (Eradicate)(7640)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
76	Sicelo Shiceka Ext. 5	Feasibility	Midvaal	Southern	Building and Other fixed Structures	Services: Installation of services
77	Sicelo Shiceka Ext. 5	Construction	Midvaal	Southern	Building and Other fixed Structures	Housing units
78	Sicelo Shiceka Ext. 5 (Erf 78)	Design	Midvaal	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
79	Sonderwater (935)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
80	Sonderwater Phase 2 (480)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	25,194	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	66,568
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	264,188	403,005	200	200	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
9/9/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	2,000
12/10/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	14,497	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	3,547	62,613	7,297	22,189
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	500
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	7,255	7,563	500	-	47,989
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,000	11,095	-
12/22/1997	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,584	6,584
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	33,934	44,348	16,235	-	-
11/24/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	439,086	317,112	26,874	54,729	40,027
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	439,086	317,112	59,456	11,095	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,334	6,334
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	20,969	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	22,189	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
7/26/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	11,334	12,454
7/26/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	465	6,000	3,525	3,506
10/27/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	63,419	11,095	-
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,000	6,000	5,000
8/16/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	706,965	171,257	23,995	36,486	23,995
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	238,261	91,570	23,392	25,730	25,730
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	148,639	22,189	66,568
6/1/1994	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	5,547	22,189
3/31/2003	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	57,292	40,910	15,340	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	109,509	-	25,194	59,120	25,194
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	153,729	-	76,066	11,095	66,568
12/2/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	52,786	52,786
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	107,493	25,194
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	122,720	143,856	9,767	-	-
6/1/1994	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,000	141,680	-
10/27/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	42,802	3,048	26,160	16,642	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	2,312	1,696	500	-	1,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
81	Tokolohong (Rural)	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
82	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
83	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
84	Tshephong Proper, Phase 4 (Tshepong Ext.1) (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
85	Tshepiso North Ext. 3 (Vereeniging Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
86	Tshepiso North Ext. 4	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
87	Tshepiso North Ext. 4 PF	Construction	Emfuleni	Southern	Building and Other fixed Structures	Professional fees
88	Tshepiso North Ext. 3 (EPWP)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
89	Tshepiso North Ext. 4 (Vereeniging Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Bulk Infrastructure
90	Westside Park (Mega)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
91	Westside Park(1461)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
92	Savannah City	Design	Midvaal	Southern	Building and Other fixed Structures	FLISP
93	Vereeniging Inner City	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
94	Ptn 26 of Erf 381, Vanderbijlpark Central West-GPF (Head Office)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
95	Sedibeng General NHBC (Head Office)	On-going	Sedibeng	Southern	Building and Other fixed Structures	Housing Enrolment
96	3 D Diepsloot East	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
97	3 D Doornkop - Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
98	3 D Doornkop - Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
99	3 D Drieziek Ext.3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
100	3 D Drieziek Ext.4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
101	3 D Drieziek Ext.5 - Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
102	3 D Elias Motsoaledi	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
103	3 D Elias Motsoaledi	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
104	3 D Finetown East Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
105	3 D Finetown Proper (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
106	3 D Fleurhof Rdp	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
107	3 D Holomisa	Design	Johannesburg	Central	Building and Other fixed Structures	Housing units
108	3 D Holomisa	Design	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
109	3 D Hospital Hill	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
110	3 D Hospital Hill (contractor to be appointed)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
111	3 D Ivory Park 77/78/79 (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
112	3 D Kliptown (City of JHB) Revitalisation	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
113	3 D Kliptown (COJ (H))	On-hold	Johannesburg	Central	Building and Other fixed Structures	HQ Programme
114	3 D Lawley Ext.3 & 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
115	3 D Lawley Ext.3 & 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
116	3 D Lawley Station	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
117	3 D Lion Park	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
118	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Construction of stands
119	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
120	3 D Naledi - Greenfields (Dobsonville Ext.9)	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
121	3 D New Claremont	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	659	12,597	-	12,597
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	13,934	5,947	29,728	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	840	-	33,284	-
9/16/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	95,301	234,118	500	-	1,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	345,617	877,147	17,586	-	-
12/22/1997	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	73,886	-	-	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	15,117	-	15,117
10/27/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	55,268	12,050	22,189	22,189
4/1/2014	3/31/2018	Equitable Share	Housing Development	Individual Project	-	-	100,000	-	-
1/1/2005	3/31/2019	Equitable Share	Housing Development	Individual Project	-	-	6,972	7,321	7,745
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual project	29,286	206	9,320	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,271	191	2,000	3,000	3,000
10/2/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	286,413	361,090	15,000	131,300	102,142
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	229,273	169,897	1,300	-	-
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	229,273	169,897	10,295	-	-
4/4/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	239,670	432,897	25,325	-	5,147
3/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	153,330	157,064	1,657	500	-
4/4/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	959,164	129,456	12,045	-	5,147
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,059	-	-
7/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	119,165	40,077	39,120	3,000	12,759
10/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	196,893	63,455	10,295	10,295	5,147
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	388,104	111,655	23,987	43,547	16,471
4/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	243,315	24,971	36,745	-	12,759
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	6,379
6/1/2011	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	163	2,000	4,508	7,017
3/21/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	128,468	247,887	500	200	500
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	28,366	-	-
7/1/2010	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	140,667	85,074	10,295	-	-
1/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	12,759
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	25,518
11/10/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	454,628	589,563	1,000	200	-
11/10/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	454,628	589,563	71,651	5,147	20,589
10/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	52,295	28,778	500	34,280	5,205
3/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	25,125	50,250
9/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	741,895	1,110,799	85,051	88,879	63,361
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	741,895	1,110,799	3,828	-	-
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,622	49,108	5,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,504	1,204	960	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
122	3 D New Claremont	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
123	3 D Nomzamo	Construction	Johannesburg	Central	Building and Other fixed Structures	Servicing of stands
124	3 D Orange Farm Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
125	3 D Orange Farm Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
126	3 D Orange Farm Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
127	3 D Orange Farm Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
128	3 D Orange Farm Ext. 9 (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
129	3 D Orange Farm Ext.7	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
130	3 D Orange Farm Ext.8 - A	Completed	Johannesburg	Central	Building and Other fixed Structures	Housing units
131	3 D Poortjie (COJ (H)) - Phase 1	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
132	3 D Princess Plot - Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
133	3 D Princess Plot - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
134	3 D Princess Plot - Phase 3	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
135	3 D Protea Glen Ext.23 (Proposed)	Design	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
136	3 D Riverside View 28 (COJ H (Valumax))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
137	3 D Slovo Park (Crosby)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services and Housing units
138	3 D Stretford Ext. 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
139	3 D Stretford Ext. 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
140	3 D Stretford Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
141	3 D Stretford Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
142	3 D Stretford Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
143	3 D Stretford Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
144	3 D Stretford Ext. 6	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
145	3 D Stretford Ext. 6	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
146	3 D Stretford Ext. 9 (COJ)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
147	3 D Sweetwaters	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
148	3 D Tshipisong West Ext.1 & 2	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
149	3 D Vlakfontein Ext.1, 2 & 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
150	3 D Vlakfontein Proper (COJ (H)) - Phase 1	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
151	3 D Weilersfarm	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
152	3 D Zandspruit	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
153	3 FI Fleurhof (FLISP)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
154	3 FL Jabulani FLISP (NHFC (Calgro M3) (H))	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
155	3 MEC Golden Triangle MEC Priority - Phase 2 & 3	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
156	3 MEC Golden Triangle MEC Priority - Phase 4 & 5	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
157	3 MEC Thulamtwana	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
158	3 MEC Vlakfontein Focus Area (West)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
159	3 D Zandspruit	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
160	3 X Cosmo City - Phase 2 Malibongwe Ridge	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
161	Alex Ext 31 hostel	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
12/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,504	1,204	15,673	-	-
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	95,776	223,596	1,500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	86,077	239,484	500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	86,077	239,484	5,147	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	70,192	72,111	500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	70,192	72,111	5,147	-	-
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	105,425	48,497	10,295	-	10,295
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	281,426	488,181	500	-	-
2/1/2011	12/31/2015	Human Settlement Development Grant	Housing Development	Individual Project	278,486	166,846	2,552	-	-
3/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	102,124	-	-	5,147
9/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	162,674	480,064	3,000	2,000	2,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,608	8,257	8,000	34,000	4,000
9/1/1998	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	8,257	-	26,000	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	5,804	2,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	104,973	-	59,022	-	-
2/1/2005	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	12,111	108,813	31,088	45,713
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	85,905	121,323	500	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	85,905	121,323	7,206	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,687	6,610,914	500	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,687	6,610,914	7,206	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,540	24,612	81	-	-
10/1/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,540	24,612	3,500	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	230,614	250,036	300	300	-
2/9/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	230,614	250,036	7,145	-	-
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	12,519	-	10,295	20,589
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	226,828	-	93,576	70,208
3/1/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	10,814	250	250	50
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	860,383	205,958	20,589	19,663	20,589
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	121,760	-	10,295	10,295
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	914,855	330,057	10,912	15,442	10,295
12/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	2,181	2,181
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	7,084	12,751
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	4,400	4,400
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	223,725	-	5,147	5,147
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	5,662	5,147
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	261,079	151,360	37,987	10,295	15,442
2/1/2001	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	556,378	385,552	18,325	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	6,379
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	100,379	77,701	45,802	58,561	45,802
4/1/2012	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	20,600	4,000	-

Estimates of Capital Expenditure

Project No. R thousands	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
						Housing units, Services, Bulk Infrastructure,
162	5 AD Diepkloof Hostel Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
163	5 AD Dube Hostel Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
164	5 AD Jabulani Hostel Housing Project Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
165	5 AD Meadowlands Hostel Housing Project)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
166	5 AD Orlando West Hostel Housing Project)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
167	5 AD Rethabile LTA Hostel Housing Project (PF)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
168	M1 Hostel Re-development	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
169	Alexandra Renewal Programme - M2 Nobuhle Hostel (QS Bureau (PF))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
170	Alex URP Bothlabela Phase 2	Design	Johannesburg	Central	Building and Other fixed Structures	Rehabilitation & Refurbishment
171	3 D Ennerdale South - Phase 2 (Bagale PRT (PF))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
172	Goudrand Ext.4 DRD	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
173	Goudrand Ext 4 DRD FLISP (Blueprint Turnkey (U)) Mega	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
174	Goudrand Ext.4 DRD	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
175	Jabulani CBD Parcel K FLISP (Calgro Turnkey)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
176	Syferfontein Dev. Phase 1 LTE	Design	Johannesburg	Central	Building and Other fixed Structures	Planning of Roads
177	3 D Diepsloot Phase 5 COJ(H)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
178	Syferfontein Phase 2	Design	Johannesburg	Central	Building and Other fixed Structures	Servicing of Stands and Top Structures
179	5 N Tsutsumani Village Social Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
180	3 D Nomzamo Retaining Walls	Tender	Johannesburg	Central	Building and Other fixed Structures	Construction of Retaining walls
181	Kibler Park Social Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
182	Lombardy West	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
183	River Park	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
184	Joburg NHBRC enrolment (Head Office)	On-going	Johannesburg	Central	Building and Other fixed Structures	Housing Enrolment
185	Erf 658 Troyeville - GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
186	Erf 52 & 53 New Doornfontein - GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
187	Erf 388 Windsor- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
188	Erven 2880 and 2881 Fleurhof Ext 20- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
189	Beverley Towers - cnr Kerk and End Street- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
190	Ervens 343,344,345,346,347,348,387,388 and 389, New Doornfontein, Johannesburg- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
191	Erf 905 and 907 Kenilworth (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
192	Erf 301 Windsor West, Randburg- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
193	OUTER YEAR INDICATIVE GAZETTE JOBURG (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Transfer of funds
194	Akasia Place	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
195	Amandasig infill sites -GIBB	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
196	Boikhutsong/Orange Farm	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
197	Boyzens Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
198	Chantell X39	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
199	Cross Boarder Projects North West	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
200	Danville infill sites -GIBB	Design	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
201	Danville Phase 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	185,315	636,637	5,000	-	-
2/7/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	218,777	501,800	2,000	-	-
4/1/1999	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	709,047	831,861	91,298	87,600	77,600
3/1/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	410,000	2,500	-	-
12/19/2002	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	90,037	208,057	8,857	-	-
8/11/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	311,132	216,132	27,315	-	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	2,000	3,500
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	53,035	3,063	42,000	28,900	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
2/21/2006	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	1,227	908	1,177	23,159	45,626
4/1/2014	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	21,848	21,848
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	20,480	28,995
4/1/2014	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	19,138	38,276
4/1/2014	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,060	5,060
3/1/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	175,626	50,521	92,025	174,740
9/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	135,981	50,942	21,611	-	-
4/1/2014	3/31/2018	Equitable Share	Housing Development	Individual Project	-	-	100,000	-	-
4/1/2015	10/30/2016	Human Settlement Development Grant	Housing Development	Individual Project	2,730	-	2,730	-	-
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	223,596	15,000	-	-
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	71,553	16,263	3,735	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	9,500	41,053
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,744	17,000	-
10/14/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	26,819	-	8,819	9,000	9,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,775	166,421	199,705
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,550	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,663	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,432	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,101	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,328	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,219	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	22,189	22,189	-
5/22/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	47	1,000	12,428	12,428
2/3/2006	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	54	2,000	17,201	72,674
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	78	500	500	500
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	46	2,000	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,108	28	2,000	27,737	27,737

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
202	Erf 708 & 709Sunnyside	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
203	Fortwest Phase 1/Fort West Ext 4	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
204	Fortwest Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
205	Fortwest Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
206	Ga-Tsebe	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
207	Hammanskraal West Ext 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
208	Hammanskraal West Ext 2 (Bulk Infrastructure)	Construction	Tshwane	Northern	Building and Other fixed Structures	Bulk Infrastructure
209	Heatherly East (Nellmapius Ext. 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
210	Heatherly East (Nellmepius Ext 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
211	Heatherly East (Nellmepius Ext 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
212	Kopanong Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
213	Kudube 1 & 2	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
214	Kudube unit 5	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
215	Kudube Unit 9	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
216	Kirkey Andeon/Booysens X 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	FLISP
217	Lady Selbourne Phase 2 (Mega - Tshwane West Capital) (FLISP)	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
218	Lady Selbourne Phase 2 (Mega - Tshwane West Capital) (FLISP)	Tender	Tshwane	Northern	Building and Other fixed Structures	Servicing of Stands
219	Lotus Garden West Ext. 2-Skhevo Consulting	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
220	Louwsbaken 476 JR/Refilwe Ext.8	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
221	Mabopane EW	Construction	Tshwane	Northern	Building and Other fixed Structures	Servicing of Stands and Top Structures
222	Mabopane Ext 1	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
223	Mamelodi Ext 22 (Remedial) (Mega -Tshwane East)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
224	Mamelodi Ext 10	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
225	Nellmapius Ext 21	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
226	Nellmapius Ext 24	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
227	New Eersterus Ext.2 - 8 (proposed Mega Project #4000)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Services: Installation of services
228	Olievenhoutbosch Ext 27(Gamont Housing)/(48 hr)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
229	Olievenhoutbosch Ext 36 (Acquisition of services stands)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
230	Olievenhoutbosch Ext 60	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
231	Orchards 59	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
232	Orchards 60	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
233	Ramotse Township	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
234	Refilwe Ext 7/Doomkraal	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
235	Refilwe Ext 10/ Boekenhoutkloof	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
236	Refilwe Hostel / Refilwe Hostel -MIH Holdings	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
237	Refilwe Manor	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
238	Rethabiseng Ext. 5	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
239	Soshanguve Ext 19 Phase 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
240	Soshanguve Ext 19 Phase 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
241	Soshanguve M Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	14,423	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
11/8/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,177	2,823	5,547	33,284	33,284
6/6/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	342,883	467,459	27,737	55,474	55,474
6/6/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	342,883	467,459	65,000	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	55,474	36,613	-
9/1/1994	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	80,000	-	-
12/22/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	61,021	22,189	38,831
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,201	121	11,095	11,095	11,095
3/2/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	63	-	27,737	22,189
4/23/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	90	-	55,474	55,474
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,186	106	11,095	38,831	38,831
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,094	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	24,408	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,224	-	-
3/12/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	39	-	11,095	11,095
9/8/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	50	1,000	32,510	32,510
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,199	119	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	11,095
11/14/2000	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,145	65	16,642	11,095	11,095
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	29,190	110	9,209	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,192	112	11,095	65,000	70,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,547	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	55,474	55,474
6/26/2004	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,104	24	42,189	-	-
2/26/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,142	62	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	33,284	-	11,095	11,095	11,095
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,194	114	1,000	1,000	1,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,195	115	1,000	1,000	1,000
5/20/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	57	-	21,415	30,514
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	13,760	58,139
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	13,760	58,139
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	35	-	5,547	5,547
11/5/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	61	11,095	11,095	11,095
3/22/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	51	37,056	-	-
7/24/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,153	73	20,082	44,937	44,937
5/3/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	9,339	2,367	53,451	39,390	44,937
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,189	109	16,642	27,737	5,547

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
242	Soshanguve SS Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
243	Soshanguve BB, FF & GG	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
244	Soshanguve Block 1 A & NN (Industrial)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
245	Soshanguve Block TT	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
246	Soshanguve Block X Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
247	Soshanguve Ext 1,2 & 3	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
248	Soshanguve Ext 4 & 5	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
249	Soshanguve Ext HH,JJ R & S (Remedial Work)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
250	Soshanguve Ext KK	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
251	Soshanguve MM	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
252	Soshanguve Plot 67	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
253	Soshanguve Precinct Development/ Infill-GIBB	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
254	Soshanguve School Sites(HH,JJ & R&S)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
255	Soshanguve V Ext 1	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
256	Soutpan Phase 3 - 7-MDP Consulting	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
257	Steve bikoville Phase 1 (Remedial)	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
258	Themabaview Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
259	Thornetree View)Soshanguve South Ext 6	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
260	Thornetree View)Soshanguve South Ext 7	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
261	Thornetreeview New-Phase 2	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
262	Timberlance	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
263	Townlands	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
264	Vermuelen Point	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
265	West Fort/ Fort west Ext. 5	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
266	Winterveldt/Slovoville (Completion of Top structure)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
267	Wintervelt Urban Renewal	On-hold	Tshwane	Northern	Building and Other fixed Structures	Services: Installation of services
268	Wintervelt 3 phase 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
269	Wintervelt 3 phase 2	On-hold	Tshwane	Northern	Building and Other fixed Structures	Housing units
270	Zandfontein/ Andeon Ext 37-LTE Consulting	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
271	Zithobeni Hostel / Zithobeni Hoste-SCIP Engeneering	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
272	Zithobeni 8 & 9 (Mega - Tshwane Far East)	Construction	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
273	Mamelodi Erf 23955	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
274	Ervens 1499& 1450, Karen Park Ext 52, Pretoria-GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
275	Erf 113 Pretoria North- GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
276	Erf 8292 Olivenhoutbosch Ext 36- GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
277	NHBRC Enrolment Fee (Tshwane) (Head Office)	On-going	Tshwane	Northern	Building and Other fixed Structures	Housing Enrolment
278	OUTER YEAR INDICATIVE GAZETTE TSHWANE (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Ekurhuleni Transfer
279	Alra Park	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
280	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
281	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1(Prof Fees)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
2/12/2006	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	1,711	1,439	16,642	5,547	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	1,263	6,657	-	-
2/26/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	30,012	220	16,642	27,737	27,737
8/15/1996	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	34,882	59,703	11,095	22,189	22,189
11/17/2000	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	221,879	163,083	14,423	22,189	-
2/9/2004	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	196,619	11,869	22,189	-	-
5/2/2006	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	68,114	16,941	11,095	-	-
11/5/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	411,731	15,760	5,547	-	-
6/24/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	8,317	18,074	1,000	500	500
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	45	16,642	22,189	22,189
3/16/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	26,261	6,536	11,095	13,314	-
3/3/2009	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	25,839	12,434	1,000	-	-
1/17/2007	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	29,105	25	11,095	11,095	-
12/23/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	43	16,642	27,737	5,547
12/3/2007	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,140	60	1,000	-	-
3/31/2003	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	59	3,000	-	-
11/8/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,156	76	11,095	11,095	11,095
12/14/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	265,545	436,880	16,309	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	276,840	328,888	16,642	33,284	33,284
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
8/22/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	134	11,095	11,095	11,095
9/15/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	103	11,095	11,095	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	-
8/30/2007	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	18	16,642	11,095	11,095
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	69,909	52,991	11,095	26,405	-
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	130	-	22,189	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	63,977	66,712	8,543	-	-
12/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	38	-	82,988	82,988
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
8/5/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	40	-	5,547	5,547
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,117	37	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	27,737	-	5,547	11,095	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,996	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	9,763	-	-
5/16/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,263	183	6,000	7,000	7,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
1/1/2014	3/1/2017	Human Settlement Development Grant	Housing Development	Individual Project	49,347	7,833	5,560	-	-
6/1/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	356,219	334,041	82,235	60,306	-
6/1/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	356,219	334,041	500	200	-

Estimates of Capital Expenditure

Project No. R thousands	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
						Housing units, Services, Bulk Infrastructure,
282	Chief Luthuli Ext. 6(Mega)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
283	Chief Luthuli Ext. 6(Mega)(Prof Fees)	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
284	Chief Luthuli Ext. 6(Mega)	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
285	Chief Luthuli Ext. 6(Mega)(Prof Fees)	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
286	Chris Hani Proper Ext. 1&2	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
287	Chris Hani Proper Ext. 1&2(Pro Fees)	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
288	Clayville Ext. 71 (Mega - Tembisa Triangle)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
289	Eden Park West & X1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
290	Esselen Park Ext. 3 (Mega - Tembisa Triangle)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
291	Etwatwa 32	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
292	Etwatwa 8,21 &24	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
293	Etwatwa Ext. 18 EMM	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
294	Etwatwa Ext. 9 & 10 REMEDIAL	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
295	Etwatwa x34	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
296	Etwatwa x34 PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
297	Germiston South Erf 808	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
298	John Dube Village	Completed	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
299	Kwa Thema ext 3, 7a, Ekuthuleni	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
300	Kwa Thema Ext. 2. (Scheme 621)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
301	Olifaansfontein 410JR (Clayville x45)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
302	Olifaansfontein 410JR (Clayville x45)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
303	Olifaansfontein 410JR (Clayville x45) PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
304	Palm ridge Project	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
305	Payneville Ext. 1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
306	Phola Park Greenfields	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
307	Reiger Park Ext 9	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
308	Reiger Park Ext. 5	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
309	Rietfontein Kwa Thema	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services
310	Rietspruit 152 IR Rietfontein	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
311	Rondebult 2, 9, 35	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
312	Somalia Park	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
313	Tamboville Proper Wattville	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
314	Tinasonke Ext 4	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
315	Tsakane 22	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands and Top Structure Construction
316	Tswelopele 6 & Tswelopele Proper	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
317	Tswelopele Ext. 5	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
318	Umthambeka	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
319	Villa Liza ext 2	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
320	Villa Liza ext 3	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
321	Vosloorus Ext.28 PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	403,911	771,511	43,626	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	2,245	2,500	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	51,477	51,477
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	2,500	2,500
4/1/2009	3/1/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	376,430	20,591	20,591	-
4/1/2009	3/1/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	2,573	1,200	1,200	-
9/9/2003	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,000	7,000	6,000
10/1/2013	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	160,531	100,274	9,706	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	127,141	4,000	41,609	54,477
4/1/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	144,927	65,749	21,929	-	-
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	142,810	56,826	11,795	22,091	11,795
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	37,200	37,200
4/1/2008	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	158,984	9,147	3,500	52,677	21,791
9/9/2003	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	522,471	397,157	77,216	77,216	115,823
9/9/2003	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	522,471	397,157	2,500	2,500	2,500
1/1/2016	EOT Approval Underway	Human Settlement Development Grant	Housing Development	Individual Project	62,779	11,606	19,561	-	-
11/1/2010	12/31/2015	Human Settlement Development Grant	Housing Development	Individual Project	175,085	262,855	100	-	-
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,495	-
5/1/2012	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	56,821	27,173	21,791	11,495	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	20,700	42,300	36,000
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	93,000	93,000	93,000
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	9,300	9,300	9,300
4/1/2013	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	346,856	612,762	26,839	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	33,976	8,018	94,470	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	121,061	1,200	11,495	-
7/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	-
11/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	43,849	7,274	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,000	23,013	52,677
4/1/2015	3/31/2022	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,000	10,000	96,303
4/1/2015	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,500	6,000	18,650
4/1/2015	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,800	12,000	268,884
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	11,495	-
10/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	59,570	33,486	21,791	18,187	16,643
4/1/2013	3/1/2022	Human Settlement Development Grant	Housing Development	Individual Project	397,677	233,183	23,813	82,488	70,464
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	58,795	111,328	11,795	21,791	11,495
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	46,389	50,463	53,477	22,591	22,591
9/1/2015	3/1/2016	Human Settlement Development Grant	Housing Development	Individual Project	20,224	13,274	13,649	-	-
9/1/2015	3/31/2016	Human Settlement Development Grant	Housing Development	Individual Project	142,894	337,262	9,866	-	-
11/1/2013	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	25,959	1,878	10,895	-	-
2/5/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	56,194	38,720	1,600	1,200	1,200

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
322	Vosloorus Ext.28 (Pilot)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
323	Windmill Park Ext. 9	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
324	Zonkizizwe 1 & 2 proper	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
325	Zonkizizwe3	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
326	Brakpan Ext. 12(Prof Fees)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
327	Dunnotor Ext. 2, 5 & 6(Prof Fees)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
328	NHBRC (Ekurhuleni) (Head Office)	On-going	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing Enrolment
329	Erf 278 Primrose Hill- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
330	Pomona Ext 75, Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
331	Erf 1654 Germiston- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
332	Erf 252 Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
333	Erf 2918 Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
334	Erf 4862 birch acres Ext 32- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
335	OUTER YEAR INDICATIVE GAZETTE EKURHULENI (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Ekurhuleni Transfer
336	Flisp Open Markets	Feasibility	Head Office	Various	Building and Other fixed Structures	FLISP
337	Expanded Public Works	On-going	Head Office	Various	Building and Other fixed Structures	EPWP
Total New infrastructure assets						
2. Upgrades and additions						
338	3 H Zola Backyard Rental Upgrading BVI and Reandel	Construction	Johannesburg	Central	Building and Other fixed Structures	Backyard Rental upgrading
Total Upgrades and additions						
3. Rehabilitation, renovations and refurbishments						
339	Flood Repair (Head Office)	Feasibility	Various	Various	Building and Other fixed Structures	Rehabilitation of houses
340	Title Deeds Restoration (Head Office)	Feasibility	Various	Various	Building and Other fixed Structures	Title Deeds
341	Housing disaster grant for Ekurhuleni	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Rehabilitation of houses
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
342	Assets Maintenance (JHB) (Head Office)	On-going	Johannesburg	Central	Building and Other fixed Structures	Rectification of houses
343	Asset/Property Maintenance (Tshwane) (Head Office)	On-going	Tshwane	Northern	Building and Other fixed Structures	Rectification of houses
344	State Asset Maintenance (Ekurhuleni) (Head Office)	On-going	Ekurhuleni	Eastern	Building and Other fixed Structures	Rectification of Houses
Total Maintenance and repairs						
4. Non-Infrastructure Items						
345	OPSCAP	On-going	Head Office	Various	Building and Other fixed Structures	OPSCAP
Total Non-Infrastructure Items						
Total Human Settlements Infrastructure						

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
2/5/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	72,577	106,329	103,944	123,376	208,814
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	24,539	2,000	11,495	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	11,381	26,939	26,939	37,234
11/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	337,092	72,109	13,554	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,262	182	10,000	11,000	11,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,328	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,651	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,323	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,663	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	26,627	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	9,209	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	15,113	28,437	49,954
4/1/2016	3/31/2017	Expanded Public Works Integrated Grant	Housing Development	Packaged program	2,205	-	2,205	-	-
							4,842,106	5,624,989	5,987,563
7/4/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	118,191	356,093	700	-	-
						-	700	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Packaged program	-	-	47,379	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	51,000	5,500	6,050
4/1/2016	3/31/2017	Housing Disaster Grant	Housing Development	Packaged program	-	-	21,569	-	-
							119,948	5,500	6,050
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	120,000	-	40,000	40,000	40,000
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	29,265	185	1,500	3,000	3,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	29,260	180	5,000	10,000	15,000
							46,500	53,000	58,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,269	189	251,133	298,360	317,691
						-	251,133	298,360	317,691
							5,260,387	5,981,849	6,369,303

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote	R 2 314 972 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the Department of Roads and Transport (DRT) has made in the previous financial years and budget estimates over the 2016 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget has increased from R6.4 billion in 2015 MTEF to R7.2 billion in 2016 MTEF. The increase was mainly influenced by the redirecting of funding from consumption expenditure such as compensation of employees to productive assets like maintenance and repairs of existing roads. With the current global financial difficulties, DRT is reclassifying the budget correctly and is expanding investments in infrastructure projects as a source of fiscal stimulus. The budget for the maintenance and repairs of existing roads increased from R2.4 billion in 2015 MTEF to R3 billion in 2016 MTEF. The department is also planning to invest more on the rehabilitation programme in order to increase the number of alternative routes to the tolled roads.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure Assets	62 057	40 096	40 453	124 316	134 113	120 774	251 602	311 499	168 245
Existing Infrastructure	185 876	972 682	1 619 685	1 904 359	1 894 562	1 804 085	2 063 370	2 134 074	2 359 895
Maintenance and repair	-	329 959	534 554	668 112	754 603	709 310	880 485	940 876	1 206 713
Refurbishment and rehabilitation	31 336	178 678	682 832	667 649	717 457	668 909	629 688	480 478	542 508
Upgrades and additions	154 540	464 045	402 299	568 598	422 502	425 866	553 197	712 720	610 674
Total	247 933	1 012 778	1 660 138	2 028 675	2 028 675	1 924 859	2 314 972	2 445 573	2 528 140

Table 1 also shows the main and the adjusted appropriation for 2015/16 financial year. The overall budget was not adjusted however reprioritisation between projects within the portfolio was effected due to delays experienced on some of them such as, poor performance of contractors, relocation of services and community protest as a result of sub-contracting and labour issues. Conversely, other projects performed well to an extent that the construction duration had to be brought forward. The budget for the projects that did not perform well was reprioritised to projects that exceeded the planned schedule.

Budget appropriations remain the major source (equitable share and conditional grants) of finance for public infrastructure investment in the department. Table 2 below shows the budget distribution according to the funding sources based on the two main sources of funding. Over the 2015 MTEF the Provincial Road Maintenance Grant (PRMG) increased from R1.5 billion in 2015 MTEF to R1.6 billion in 2016 MTEF whilst the Provincial Equitable share increased from R5 billion in 2015 MTEF to R5.7 billion in 2016 MTEF.

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

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
EPWP Grant	-	2 999	2 925	2 519	2 519	2 519	2 449	-	-
Equitable Share	247 933	724 724	1 265 354	1 570 335	1 570 335	1 484 219	1 810 739	1 914 190	1 965 933
PRMG	-	285 055	391 859	455 821	455 821	438 121	501 784	531 383	562 207
Total	247 933	1 012 778	1 660 138	2 028 675	2 028 675	1 924 859	2 314 972	2 445 573	2 528 140

*Provincial Roads Maintenance Grant (PRMG)

Transfers from national in the form of equitable share and conditional grants take into account the latest fiscal framework and sector pressures identified. The PRMG is allocated to maintain the provincial road network through activities such as the outsourced routine maintenance, re-gravelling, term contracts for the supply of materials, grass cutting, etc. The equitable share allocation is the provincial amount that is set aside for all other infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of just over R2 billion was allocated. Of the allocated budget R1.6 billion was funded from the provincial equitable share, R456 million from PRMG and R2.5 million from the EPWP incentive grant. The detailed progress made on some of the selected key projects in 2015/16 financial year is as follows:

P4-1 (Nederveen road) between Van Dyk road (P58-1):

This project involves the construction of road P4-1 (Nederveen road) between Van Dyk road (P58-1) and Diana road (P140 -1) in the Eastern development corridor (Ekurhuleni). The project is aimed at improving accessibility for future developments in Vosloorus, Leondale and Southern Ekurhuleni areas. The route also forms part of a Strategic Public Transport Network providing access from areas that are in the South/East of the City of Johannesburg. It also provides an alternative link between Johannesburg and Heidelberg. The total scope involves the dualising of 8.2km of an existing single carriageway. The project was completed in November 2015.

P39/1 (Laudium to Diepsloot)

The project involves the rehabilitation of 23.6 km of Road P39-1 (Route M26 and sections of Routes R511 and R114) between Laudium and Diepsloot, situated within the Northern corridor (Tshwane Municipality). The project was completed in December 2015.

R25 (Bapsfontein to Bronkhorstspuit)

The project involves the rehabilitation of road P6-1 (R25) between Bapsfontein and Bronkhorstspuit provincial route P36-1 (R50), Delmas road and national route N4 Bronkhorstspuit interchange in the Eastern development corridor (Ekurhuleni) and Northern development corridor (City of Tshwane). The road has relatively high traffic volumes mostly being heavy-duty vehicles. The land-use along the road is mixed, residential (housing estates) and subsistence farming (small agricultural holdings). The project is now complete.

The Rehabilitation of Road P186/1 between km 0.00 and KM 9.54

The project involves the rehabilitation of road P186/1, the road is located south of Johannesburg, between the N1 and P3/6. Road P186/1 provides a link between Gauteng and North West Province. It also serves as a major collector/distributor for the urban areas along the route and southwest of Johannesburg. The project is now complete.

P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border

The road is located in the south west of Johannesburg between P186/1 and the N12 at the border with North West Province. Road P3/6 provides a major route from Johannesburg towards North West Province including Potchefstroom and Klerksdorp. The project cuts across the Central and Western development corridors (City of Johannesburg and Westonaria municipalities). It also serves as a collector/distributor for the rural areas and towns along the route. The project entails the rehabilitation of the single carriageway. The project is planned for completion by the end of February 2016 which is 5 months earlier than the initial contract completion of July 2016.

D1027: Rehabilitation and upgrade of Road D1027 (Cedar Rd)

The road is located in Sunninghill, Sandton. The objective of the project is to upgrade Cedar Road to a dual carriageway status and to improve the pavement life. The proposed construction forms part of the access to the Steyn City Development in the within the City of Johannesburg. Project is planned for completion in March 2016.

Maintenance and repairs

Road maintenance and repairs involves activities aimed at maintaining the capacity and effectiveness of the road to its designed level. In 2015/16 financial year preventive, routine and emergency maintenance was carried out on 2619 kilometres of roads. The main activities undertaken included; the re-gravelling, pothole patching, cracks sealing, cleaning and repairing of surface drainage structures, cleaning and repairing of culverts and inlets, edges and shoulder repairs as well as road marking.

Kagiso Driver Licence Testing Centre (DLTC)

This DLTC is located in Kagiso within the Western Corridor. Construction of the new DLTC in Kagiso is 90% complete and planned for completion by the end of March 2016. The DLTC aims to bring services closer to previously marginalised townships and boost the economy as well as create job opportunities for the people of Kagiso and surrounding areas within Mogale City Municipality.

Sebokeng Driver Licence Testing Centre (DLTC)

The DLTC situated in Sebokeng Township zone 7 Extension within the Southern Corridor. The contractor has just commenced with construction and is planned for completion in March 2017. The centre aims to bring services (Learner, Driver License Services, and Motor Vehicle Registration) closer to previously marginalised townships and thereby enhancing the economy and creating job opportunities for the people of Sebokeng and surrounding areas within Emfuleni Local Municipality.

Mabopane Driver Licence Testing Centre (DLTC)

The DLTC is situated in Mabopane within the Northern Corridor. The main objective of the project was to rehabilitate the ageing infrastructure and to increase the testing capacity for better service delivery. Construction of the DLTC is complete and the Motor Vehicle Registration section still in progress.

Temba Driver Licence Testing Centre (DLTC)

The DLTC is situated in Temba within the Northern corridor. The main objective of the project was to rehabilitate the ageing infrastructure and to increase the capacity for better service delivery. The construction of DLTC is complete and 32 jobs were created.

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

- Relocation of Telkom and Eskom services on the road reserve
- Shortage of suitable material
- Community issues/concerns that led to stoppages on the project

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

- Timeously engagement with service providers to relocate services.
- Approval of extensive use of commercially imported material.

- Project Steering Committee (PSC) meetings held more frequently and engagements with councillors to solve all community related issues.

4. OUTLOOK FOR THE 2016 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for new roads and maintaining existing ones to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country places substantial pressure on the Gauteng City Region's social and economic infrastructure.

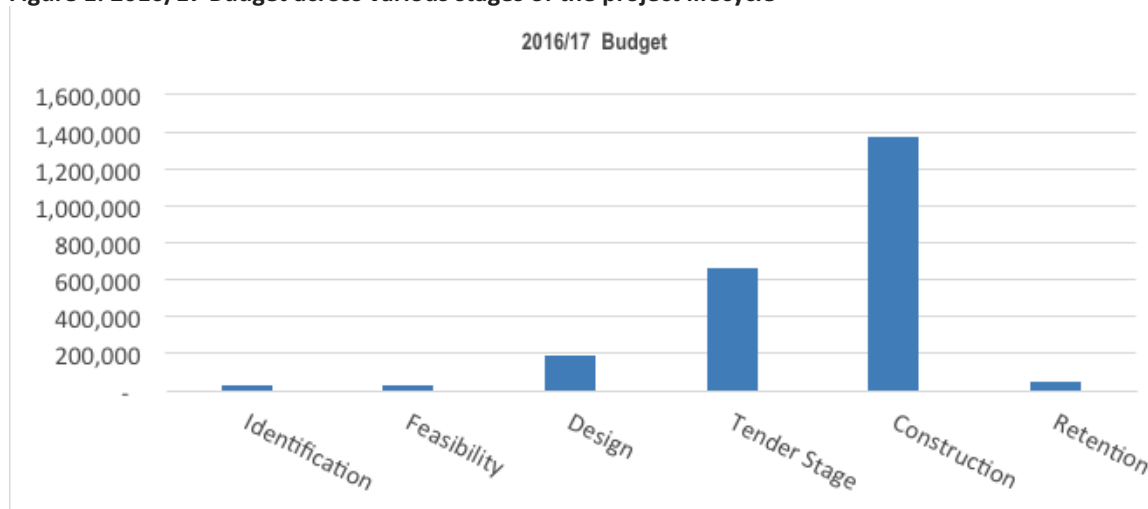
Table 3 below summarises the budget allocated over the 2016 MTEF across various corridors. Over the 2016 MTEF, a budget of R7.2 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new road and transport infrastructure. In 2016/17 financial year, a budget of R2.3 billion is allocated. In 2016/17 financial year, a budget of R922 million is allocated to projects that are cutting across various corridors. These include the supply of material for maintenance of various roads, provision of plant and machinery as well as maintenance of roads which are cutting across various corridors.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Corridor	456 360	514 949	348 957	328 554	298 751
Eastern Corridor	154 604	126 248	66 675	51 500	53 235
Northern Corridor	171 571	183 285	633 984	598 601	422 199
Southern Corridor	273 294	257 039	286 139	381 565	393 780
Cross Cutting Corridors	775 988	743 445	922 692	1 002 780	1 319 605
Western Corridor	196 858	203 709	56 525	82 573	40 570
Total	2 028 675	2 028 675	2 314 972	2 445 573	2 528 140

A summary of budget allocations across various project stages for the first year of the 2016 MTEF is demonstrated in figure 1 below and reflects the total amount of R2.3 billion. Of which R1.3 billion or 59 percent is allocated to projects at construction stage which highlight the state of readiness for the department to implement the programme, R658 million or 28 percent is allocated to projects at tender stage, R187 million allocated to projects at design stage, R49 million allocated to projects at retention stage, R25 million allocated to projects at identification stage and R24 million allocated to projects feasibility

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. The vision is to create compact, walkable and liveable urban areas which are connected by efficient, affordable public transport networks, bringing jobs and social services to high density residential areas, creating housing opportunities in economic centres of the city as well as creating resilient and socially, economically and environmentally sustainable urban forms. Table 4 below summarises the budget for the central corridor.

Over the 2016 MTEF, R976.3 million is allocated towards projects to be implemented within the Central development corridor. Of the allocated budget for this development corridor, R157.7 million is allocated for the provision of new infrastructure assets, R377.4 million is allocated for rehabilitation and refurbishment programme and R441.2 million is allocated for upgrading and additions work to be undertaken. In 2016/17 financial year, a budget of R348.9 million is allocated to the central development corridor. The key projects to be implemented within this corridor includes; the *upgrading from single to dual carriageway of Road K46 (P79-1) William Nicol from PWV5 to Diepsloot/N14 Phase 2, Rehabilitation of Road P241/1 (R554) and this road serves as one of two main links roads between Johannesburg and Lenasia and Rehabilitation of Road P158/2 (N14) from Brakfontein to Hendrik Potgieter.*

Table 4: Central development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	12 800	19 208	41 671	62 226	53 840
Refurbishment and rehabilitation	317 809	401 311	120 352	107 250	149 750
Upgrades and additions	125 751	94 430	186 934	159 078	95 161
Total	456 360	514 949	348 957	328 554	298 751

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. The vision is for a smart, creative and developmental city which provides sustainable and people centred development services that are affordable, appropriate and of high quality with focus of social, environmental and economic regeneration of the area and communities.

Over the 2016 MTEF, R171.4 million is allocated towards projects to be implemented within the Eastern development corridor. Of the allocated budget for this corridor, R29.1 million is allocated for the provision of new infrastructure assets, R21.1 million is allocated for rehabilitation and refurbishment programme, R45.6 million is allocated for upgrading and additions work to be undertaken and R75.6 million is allocated for maintenance and repairs. In 2016/17 financial year, a budget of R66 million is allocated towards the Eastern development corridor. The key projects to be implemented within this corridor include; *rehabilitation of Road P41/1 from km 0.84 to km 5.61 West Nigel, rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073 and re-gravelling of existing roads.* Table 5 below summarises the budget for the eastern corridor.

Table 5: Eastern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	3 000	500	3 500	20 000	5 635
Refurbishment and Rehabilitation	3 120	2 467	20 600	500	-
Upgrades and additions	140 484	94 852	30 575	3 000	12 000
Total	154 604	126 248	66 675	51 500	53 235

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R1.7 billion is allocated towards the projects to be implemented within the Northern Development corridor. Of the allocated budget, R807.6 million is allocated for the upgrading and additions programme, R559.9 million is allocated for rehabilitation and refurbishment of existing roads, R143.5 million is allocated for the provision of new infrastructure and R143.8 million is allocated for the maintenance and repair programme.

In 2016/17 financial year, a budget of R633.9 million is allocated towards the Northern development corridor. The key projects to be implemented within this corridor include; *upgrading and dualising of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54, construction of a new single carriage way road K54 from the Old Bronkhorstspuit Road (K22) to Road K69 (Solomon Mahlangu) in Mamelodi, upgrading of gravel road D1944 (Rust de Winter) from 9, 58 km heading towards 22,83km (11.35km) to tar road, expansion of Zwartkop Training centre and re-gravelling of existing roads.* Table 6 below summarises the budget for the northern corridor.

Table 6: Northern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	21 470	20 400	32 250	52 200	59 000
Refurbishment and rehabilitation	76 941	54 439	367 542	117 684	74 659
Upgrades and additions	57 160	52 490	210 692	374 717	222 240
Total	171 571	183 285	633 984	598 601	422 199

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2016 MTEF, a budget of R179.7 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R19 million is allocated for the upgrading and additions programme, R8.7 million is allocated for rehabilitation and refurbishment of existing roads, R96.7 million is allocated for the provision of new infrastructure and R55 million is allocated for maintenance and repair programme. In 2016/17 financial year, a budget of R56.3 million is allocated towards the Western development corridor. The key projects to be implemented within this corridor include; the *rehabilitation of road P88/1 and repairing of drainages between P79/1 and P3/6 as well as repair of sinkhole problem on road P61-3 (R500) at km 12 between District roads D762 and D1755 near Carletonville.*

Table 7: Western development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	21 198	17 415	21 250	58 073	17 470
Refurbishment and rehabilitation	145 960	154 406	8 775	-	-
Upgrades and additions	21 700	3 710	14 500	4 500	-
Total	196 858	203 709	56 525	82 573	40 570

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics. Over the 2016 MTEF, a budget of R1.1 billion is allocated towards the projects to be implemented within the Southern Development corridor. Of the allocated budget, R499.1 million is allocated for upgrading and additions programme, R293.2 million is allocated for rehabilitation and refurbishment of existing roads, R215.7 million is allocated for new infrastructure and R53.6 million is allocated for maintenance and repair programme.

In 2016/17 financial year, a budget of R286 million was allocated to this corridor. The key projects to be implemented within this corridor include; *upgrading from single to dual carriageway of Road K57 (R82 (P1/1)) at Walkerville, rehabilitation of road D904 in Evaton and construction of a new Driver Licence Testing Centre in Sebokeng.* Table 8 below summarises the budget for the southern development corridor.

Table 8: Southern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	61 286	72 028	123 350	72 000	20 300
Refurbishment and rehabilitation	-	-	59 970	142 202	90 967
Upgrades and additions	204 948	157 973	90 619	152 363	256 113
Total	273 294	257 039	286 139	381 565	393 780

Spanning Across Various Development Corridors

Over the 2016 MTEF, a budget of R3.3 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R64.1 million is allocated for upgrading and additions programme, R392.4 million is allocated for rehabilitation and refurbishment of existing roads, R2.7 billion is allocated for maintenance and repair programme and R88.6 million is allocated for new infrastructure.

In 2016/17 financial year, a budget of R922 million is allocated to projects that are cutting across various corridors. Supply of material for the maintenance of various roads, plants and machinery as well as maintenance of roads are the key activities that cut across various developmental corridors.

Table 9: Various development corridors

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Maintenance and repair	629 052	615 002	820 785	823 876	1 055 313
New Infrastructure Assets	4 562	4 562	29 581	47 000	12 000
Refurbishment and rehabilitation	126 819	107 834	52 449	112 842	227 132
Upgrades and additions	18 555	19 047	19 877	19 062	25 160
Total	778 988	746 445	922 692	1 002 780	1 319 605

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,

In 2015/16 financial year, 2 624 jobs were created on the projects that are discussed in the review section. Table 10 below shows the key projects planned for 2016/17 financial year and the department estimates to create 615 job opportunities.

Table 10: Key projects and number of jobs planned for 2016/17 financial year

PROJECT NAME	JOB CREATION
K46 Phase 2- Construction of Road K46 between PWV5 (Juskei River) and N14 (Diepsloot)	80
N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	20
K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	60
R82 phase 3- Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)	40
K54: Reconstruction of Road K54 between K22 (Old Bronkhorstspuit RD) and K69(Han Strijdom) as well as D2561 from K54 to Tsamaya (Mamelodi)	30
D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	35
P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 2	40
D670: Light rehabilitation of Road D670 from Bronkhorstspuit to Ekangala	45
P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	40
Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	70
P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	75
D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	60
P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	20

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
1. New and replacement assets						
1	Traffic Control Centre (Weighbridge) Construction	Design	West Rand	Western	Contractors	Weighbridge
2	K54 from Tsamaya to P154-1(K22) (SPTN). Detail design & Land proclamation	Design	City of Tshwane	Northern	Other fixed structures	Surface road
3	K6 (New Road) from K207(D1931) North of bon Accord dam to K139(D1386) Roodeplaat dam nature reserve Preliminary, detail and land acquisition (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
4	K60 (New Road) from P66-1(R55) to PWV 9 (P71-1) (Main Rd) Detail design (APP 2016/17)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
5	K77 (New road) from K154(D1313) to Elizabeth Rd Detail design & Land Proclamation (APP 2016/17)	Design	West Rand	Western	Other fixed structures	Surface road
6	K11 (New road) from K47 to K77 detail design and land proclamation (APP 2018/19)	Design	Sedibeng	Southern	Other fixed structures	Surface road
7	K16 new road from Watloo to Mamelodi detail design and road reserve proclamation (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
8	K86 (New road) from K169/K161 to PWV3 Preliminary design, detail and land acquisition (APP 2018/19)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
9	K97 (New Road) Phase 2 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) detail design and road proclamation (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
10	BMS PHASE 2 - Designs for repairs and maintenance of bridges	Design	City of Tshwane	Northern	Other fixed structures	Bridge management system
11	K142: Construction of road over rail to provide a link with Lenasia from Protea Glen: Preliminary design and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
12	K77 Phase 2 Elizabeth road to K154 Preliminary design and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
13	K31 (D374) from Marina St to R114	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
14	PWV 5 Central from N12 to PWV9 Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
15	PWV 9 remainder from N14 to K16 Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
16	K11 New Road from P73-1 Golden Highway to K57 (P1-1) (R82) Detail Design &Proclamation of road reserve (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
17	K142 (New Road) from P219-1 Lenasia to N1 Detail design & Land Proclamation (APP 2017/18)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
18	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 & Land proclamation	Design	City of Johannesburg	Central	Other fixed structures	Surface road
19	PWV17 (New road) from K54 to PWV 6 Preliminary Design, detail design and land proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
20	PWV5 Eastern/Central from PWV9 to R21	Design	City of Tshwane	Northern	Other fixed structures	Surface road
21	Special Projects - Infrastructure - Vaal River Interchange	Design	Sedibeng	Southern	Other fixed structures	New interchange
22	Roodepoort Intermodal Public Transport facility	Construction	City of Johannesburg	Central	Other fixed structures	Intermodal Public Transport facility
23	Leratong Regional Intermodal Public Transport Facility	Construction	West Rand	Western	Other fixed structures	Intermodal Public Transport facility
24	Vereeniging Station Intermodal Public Transport Facility	Construction	Sedibeng	Southern	Other fixed structures	Intermodal Public Transport facility
25	Germiston Station Intermodal Public Transport Facility	Construction	Ekurhuleni municipality	Eastern	Other fixed structures	Intermodal Public Transport facility
26	Krugersdorp Station Intermodal Public Transport Facility	Design	West Rand	Western	Other fixed structures	Intermodal Public Transport facility
27	Park Station Intermodal Public Transport Facility	Design	City of Johannesburg	Central	Other fixed structures	Intermodal Public Transport facility
28	Construction of a new DLTC at Kagiso	Construction	West Rand	Western	Other fixed structures	Driver Licence Testing centre
29	Construction of a new DLTC Sebokeng	Construction	Sedibeng	Southern	Other fixed structures	Driver Licence Testing centre
30	Construction of a new DLTC Soweto	Feasibility	City of Johannesburg	Central	Other fixed structures	Driver Licence Testing centre
31	Construction of a new DLTC Bronkhorstspuit	Identification	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
32	Construction of a new DLTC Lenasia	Identification	West Rand	Western	Other fixed structures	Driver Licence Testing centre
33	Upgrade of Zwartkop Centre	Feasibility	City of Johannesburg	Central	Other fixed structures	Driver Licence Testing centre
34	Construction of Transport (Operating License Bodies) Tshwane	Construction	City of Tshwane	Northern	Other fixed structures	Transport Operating licence administrative Bodies
35	Upgrade of Transport (Operating License Bodies) Sedibeng	Designs	Sedibeng	Southern	Other fixed structures	Transport Operating licence administrative Bodies
Total New infrastructure assets						
2. Upgrades and additions						
36	D1814 from (P2-5) K14 to D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material (HVS)	Design	City of Tshwane	Northern	Other fixed structures	Gravel road
37	K148 Intersection with N3. Detail Design and proclamation of road reserve (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2016	3/31/2019	Equitable share	Transport Infrastructure	Individual project	29,863	-	-	14,933	7,470
8/1/2013	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	3,000	-	-
11/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,000	7,000	1,500
4/1/2013	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	455	2,000	5,000	2,000
4/7/2012	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	1,105	12,000	1,500	-
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,500	5,000	2,000
3/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	3,400	6,000	-
2/1/2015	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,500	2,000	1,500
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	1,500	2,000	-
4/1/2016	3/1/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	2,000	-
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
4/1/2016	3/1/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	3,000	500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,550	3,000	500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	3,000	500
9/30/2011	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	14,257	4,500	2,500	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	2,000	10,000	12,000
12/1/2013	12/1/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	1,000	-	-
10/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	4,500	10,000	2,500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	1,000	2,000	500
10/1/2016	9/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	40,000	-
1/1/2014	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	6,697	4,250	-	-
5/1/2014	10/30/2018	Equitable Share	Transport Infrastructure	Individual project	66,997	11,375	4,000	35,640	10,000
1/5/2014	8/31/2016	Equitable Share	Transport Infrastructure	Individual project	85,053	43,507	28,500	-	-
1/4/2012	9/30/2020	Equitable Share	Transport Infrastructure	Individual project	72,700	20,450	-	15,000	3,635
1/4/2013	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	1,800	1,000	-	-
8/8/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	2,800	18,700	5,000
4/1/2011	12/30/2015	Equitable Share	Transport Infrastructure	Individual Project	28,000	1,839	4,250	-	-
4/1/2013	3/31/2017	Equitable Share	Transport Infrastructure	Individual Project	87,000	-	57,850	2,500	-
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	3,500	21,350
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	3,000	16,000
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	6,000	-
4/1/2014	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	24,321	12,826	10,990
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	80,000	-	15,000	20,000	40,000
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	20,000	22,000	18,300
							220,021	262,499	156,245
4/1/2012	3/1/2017	Equitable Share	Transport Infrastructure	Individual project	2,619		2,300	3,000	1,500
7/1/2014	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	500		3,500	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
38	K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukskei River)	Completed	City of Johannesburg	Central Corridor	Other fixed structures	Surface road
39	P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)	Retention	Ekurhuleni municipality	Eastern Corridor	Other fixed structures	Surface road
40	Rehabilitation and upgrading of Witkoppen road (P70/1) between Megawatt park and Sunninghill hospital	Retention	City of Johannesburg	Central Corridor	Other fixed structures	Surface road
41	K69 Phase 2: Doubling and upgrading of sections of K69 from N4 to N1 (Waterkloof school) Wapadrand (Detail design and land proclamation) (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
42	K97 (P1-3) from Pretoria N4/-Bonaccord to Winterveld Detail design: (APP 2015/16)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
43	BMS PHASE 1 - Designs for repairs and maintenance of bridges	Design	City of Johannesburg	Central	Other fixed structures	Bridge management system
44	K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng: Detail design and land proclamation (APP 2017/18)	Design	West Rand	Western	Other fixed structures	Surface road
45	K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic: Detail design and land proclamation) (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
46	K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road) one carriageway: Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
47	K170 (D1017)Interchange at N1-19 and P73-1 Golden Highway (Access to Evaton and Sebokeng) Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
48	K54 expressway Phase 1: Amendment of preliminary design from PwV17 to N4 to R21 and detail design and land acquisition (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
49	K57 (P1-1)(R82) from De Deur to Vereeniging Detail design and road reserve proclamation (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
50	K60 New from K58 Allandale Road to K117 Andrew Mapetho Detail design and land proclamation	Design	City of Johannesburg	Central	Other fixed structures	Surface road
51	K94 (P63-1) from N12 to K109 (Snake Road) Preliminary design detail and land acquisition (APP 2018/19)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
52	K111 from Nellmapius to PWV 5: Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
53	K117 from N17 to K88 , Central : Preliminary design review and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
54	K121 from K105 to K68: Ekurhuleni/Johannesburg: Preliminary design review and detail design	Design	Various	Various	Other fixed structures	Surface road
55	K139 from K14 to K16: Tshwane: Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
56	K145 from K22 to K34: Preliminary design review and Detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
57	K216 from PWV 9 to K95: Preliminary design review and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
58	K43 from K142 to K122: Central : Preliminary design view and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
59	K198: New road from Leratong to Corlett Drive (Witpoortjie)Preliminary design	Design	Various	Various	Other fixed structures	Surface road
60	K54 Phase 2 Expressway from PWV17 to K101 Preliminary design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
61	Eldorado K122 from Klip valley Road (Walter Sisulu Square) to R82 (West to East Corridor)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
62	K101 (P1-2) Upgrading of intersection K101(P1-2) and K58 Allandale Road Detail design and road reserve proclamation (APP 2017/18)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
63	K101 Doubling of existing road P1-2 from Rooihuiskraal to road D795 (Midrand)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
64	K101(R101) from K103 (M10) to N1 Detail design and road proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
65	K103/K69 intersection (Waterkloof Air force base PTA) K103 (M10) from Kloofsig to R21 Detail design and road proclamation(APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
66	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve proclamation (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
67	K154(D1313) from K57 (P1-1)(R82) to Graceview Access Phase 2 Land proclamation	Design	West Rand	Western	Other fixed structures	Surface road
68	K29 between K31 and North west Border (APP 2015/16)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
69	K60: K56 - K105 Preliminary Design (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
70	K69/K34Construction of interchange (M6) Lynwood road / (M10)Hans Strijdom (Solomon Mahlangu) detail design (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
71	K86 to K169 to PWV3: Preliminary design, detail design and land acquisition	Design	City of Johannesburg	Central	Other fixed structures	Surface road
72	P219-1 (K43) Doubling of Klipspruit valley road (M10) between N12 and Nirvana rd. (Lenasia South) (Detail design and land proclamation) (APP 2016/17)	Design	City of Johannesburg	Central	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
9/15/2011	6/26/2015	Equitable share	Transport Infrastructure	Individual project	233,333	133,950	5,000	-	-
6/1/2013	3/31/2016	Equitable share	Transport Infrastructure	Individual project	261,000	51,491	6,525	-	-
5/16/2014	6/30/2015	Equitable share	Transport Infrastructure	Individual project	56,700	-	1,300	-	-
3/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		4,000	-	-
8/1/2013	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	-	-
4/1/2015	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	-	-
3/1/2018	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	1,500	-
3/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	-	-
4/1/2018	3/31/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	3,000	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,900	5,000	-
4/1/2015	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	5,000	-
3/1/2017	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		4,000	-	-
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	4,000	-
2/1/2015	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,800	3,000	12,000
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	3,100
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	2,300
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,000	-	5,000
9/1/2016	3/30/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,900	-	-
4/1/2015	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	4,000	-
4/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		10,250	-	-
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,000	7,000	-
4/1/2015	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	7,000	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	1,000	-
4/7/2012	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	1,772		11,000	3,000	-
4/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	-		750	-	-
4/1/2016	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,500	6,000	2,000
4/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,000	500	-
11/10/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	-	-	2,800	2,000	4,000
4/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	3,000	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousand						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
73	P91/1 (R25) from Wikus road. to P58-1 Modderfontein road Birchleigh Detail design and road reserve proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
74	PWV 9 from R80 Soshanguve to N14 Detail design and road reserve proclamation (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
75	R82 phase 2: Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Retention	Sedibeng	Southern	Other fixed structures	Surface road
76	K46 Phase 2- Construction of Road K46 between PWV5 (Jukskei River) and N14 (Diepsloot)	Construction	City of Johannesburg	Central	Other fixed structures	Surface road
77	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspriut RD) to Road K54 in Mamelodi	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
78	R82 phase 3- Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
79	K54: Reconstruction of Road K54 between K22 (Old Bronkhorstspuit RD) and K69(Han Strijdom) as well as D2561 from K54 to Tsamaya(Mamelodi)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
80	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
81	Upgrading of gravel road D1243 from the Intersection with P16/1, Northbound direction to (13km)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
82	K164 -Construction of 4.2km of new road between Werpner street and Wellbach road towards Meyerton	Identification	Sedibeng	Southern	Other fixed structures	Surface road
83	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2	Identification	Sedibeng	Southern	Other fixed structures	Surface road
84	K60 - between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN)& FROM K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
85	Construction of 19km of bicycle lanes and walkways in Winterveldt , City of Tshwane	Construction	City of Tshwane	Northern	Other fixed structures	Walkways and bicycle lanes
86	Upgrade of Temba DLTC	Construction	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
87	Upgrade of Mabopane DLTC	Construction	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
Total Upgrades and Additions						
3. Rehabilitation						
88	Rehabilitation and upgrade of facilities (roads lab and Plan room	Design	City of Tshwane	Northern	Other fixed structures	Surface road
89	Rehabilitation of Road P39/1 (R55) between Laudium and Atteridgeville	Completed	City of Tshwane	Northern	Other fixed structures	Surface road
90	R25 (P6/1)Phase 2: Rehabilitation of Road R25 Bapsfontein to Bronkhorstspriut	Retention	City of Tshwane	Northern	Other fixed structures	Surface road
91	P39/1: Rehabilitation of Road P39/1 from Laudium to Diepsloot	Retention	West Rand	Western	Other fixed structures	Surface road
92	D1027: Rehabilitation of Road D1027 (Cedar Rd)	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
93	D1511: Rehabilitation of Road D1511 between intersection with Dale and Allen Roads D51 (8.96km)	Retention	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
94	P186/1: Rehabilitation Road P186/1 bewteen Roads P3/6 and N1	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
95	P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
96	N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	Construction	City of Tshwane	Northern	Other fixed structures	Surface road
97	D904: Light Rehabilitation of road D904 between Road R82 in Evalon and Road	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
98	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 2	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
99	D670: Light rehabilitation of Road D670 from Bronkhorstspriut to Ekangala	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
100	P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
101	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Tender Stage	Various	Various	Other fixed structures	Surface road
102	D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
103	P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Tender Stage	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
104	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/ North West Border	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
105	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)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
106	P186/1 (N12):Damage Bridge Repairs	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
107	R500: Rehabilitation and Addressing of Sinkhole Problem on Road R500(P61-3)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
108	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
109	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchstroom Phase 2	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2016	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	2,000	3,000
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		-	3,500	-
9/30/2013	3/31/2016	Equitable share	Transport Infrastructure	Individual project	307,000	41,354	7,675	7,675	-
11/1/2015	1/30/2018	Equitable share	Transport Infrastructure	Individual project	390,000	12,500	160,784	130,478	55,678
5/1/2016	4/30/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		71,792	130,244	95,680
5/1/2016	6/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		76,544	116,688	111,875
5/1/2016	10/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		65,000	74,496	60,654
5/1/2016	4/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		45,000	84,675	3,325
4/1/2017	9/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	50,502	55,981
8/1/2017	7/31/2019	Equitable share	Transport Infrastructure	Individual project	35,451		-	20,000	100,225
4/1/2017	7/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	-	44,013
2/1/2017	1/28/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	-	30,183
10/1/2013	3/1/2016	Equitable Share	Transport Operations	Individual project	33,016	25,110	800	-	-
4/1/2012	11/30/2015	Equitable Share	Transport Regulation	Individual Project	32,139	4,847	1,500	-	-
4/1/2012	10/30/2015	Equitable Share	Transport Regulation	Individual Project	30,934	17,127	3,600	-	-
							535,120	695,858	590,514
4/1/2014	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	8,000	-	-
5/5/2014	12/8/2015	Equitable share	Transport Infrastructure	Individual project	51,500	61,272	-	-	-
11/21/2013	10/20/2015	Equitable share	Transport Infrastructure	Individual project	216,000	29,997	5,400	-	-
7/8/2013	12/9/2015	Equitable share	Transport Infrastructure	Individual project	351,000	49,553	8,775	-	-
5/7/2015	4/30/2016	Equitable share	Transport Infrastructure	Individual project	64,099	-	1,602	-	-
5/5/2014	6/30/2015	Equitable share	Transport Infrastructure	Individual project	44,800	-	1,100	-	-
7/9/2014	1/30/2016	Equitable share	Transport Infrastructure	Individual project	120,000	-	2,100	-	-
7/9/2014	1/30/2016	Equitable share	Transport Infrastructure	Individual project	386,000	-	9,650	-	-
5/4/2015	12/3/2016	Equitable share	Transport Infrastructure	Individual project	310,000	-	202,608	7,377	-
8/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	29,250	750	-
9/1/2016	8/2/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	9,507	-	10,000	48,500
5/1/2016	11/30/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	56,534	49,927	13,539
9/1/2016	8/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	250	30,720	52,155	2,125
5/2/2016	5/1/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	50,000	90,000	121,250
6/1/2016	5/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	45,000	51,250	50,000
7/1/2016	1/30/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	19,500	500	-
5/1/2016	2/27/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	95,000	21,755	3,245
5/1/2016	12/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	42,000	55,500	2,500
6/1/2016	12/30/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	250	-
9/1/2016	1/2/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	250	-
6/1/2017	6/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	34,125	875
7/1/2017	6/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	29,997	-	45,172	39,467

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
110	K175 (R568): Rehabilitation of Road K175 (R568)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
111	R512: Rehabilitation of Road R512 Malibongwe Drive (K29 between K31 and North west Border)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
112	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Braken	Identification	Various	Various	Other fixed structures	Surface road
113	D483-Rehabilitation from R515 Bapsfontein to P6-1 Cullinan	Identification	City of Tshwane	Northern	Other fixed structures	Surface road
114	EPWP	Construction	Various	Various	Contractors	Surface road
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
115	Maintenance of Provincial Weigh Bridges	Ongoing	Various	Various	Contractors	Weighbridge
116	Specialised Traffic Surveying Services	Ongoing	Various	Various	Contractors	Traffic Survey
117	Traffic Signals Maintenance	Ongoing	Various	Various	Contractors	Traffic signal
118	STREET LIGHTS(MAINT & UPGRADING)	Construction	Various	Various	Contractors	Street lights
119	STORMWATER(BRIDGE&CULVERT)	Construction	Various	Various	Contractors	Culverts and bridges
120	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 1 & 2	Construction	Various	Various	Contractors	Surface road
121	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 1 & 2	Construction	Various	Various	Contractors	Surface road
122	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 3	Construction	Various	Various	Contractors	Surface road
123	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 3	Construction	Various	Various	Contractors	Surface road
124	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 5 & 6	Construction	Various	Various	Contractors	Surface road
125	PROFESSIONAL ENGINEERING SERVICES CLASS 1&2 ROADS	Construction	Various	Various	Contractors	Surface road
126	PROFESSIONAL ENGINEERING SERVICES CLASS 3	Construction	Various	Various	Contractors	Surface road
127	PROFESSIONAL ENGINEERING SERVICES CLASS 5 & 6	Construction	Various	Various	Contractors	Surface road
128	RIFSA ROUTINE ROADS MAINTENANCE CLASS 4	Construction	Various	Various	Contractors	Surface road
129	ROAD ASSET MANAGEMENT SYSTEM(RAMS)	Ongoing	Various	Various	Contractors	Planning Systems
130	BENONI REGION REGRAVELLING OF GRAVEL ROADS	Ongoing	Ekurhuleni municipality	Eastern	Contractors	Gravel road
131	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	Construction	City of Tshwane	Northern	Contractors	Gravel road
132	Tshwane REGION REGRAVELLING OF GRAVEL ROADS	Construction	City of Tshwane	Northern	Contractors	Gravel road
133	VEREENINGING REGION REGRAVELLING OF GRAVEL ROADS	Construction	Sedibeng	Southern	Contractors	Gravel road
134	KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS	Construction	West Rand	Western	Contractors	Gravel road
135	MANUFACT & SUPPLY ROAD SIGN(EIMR)	Construction	Various	Various	Contractors	Road Signs
136	SUPPLY OF CONCRETE RELATED PRODUCTS (EIMR)	Construction	Various	Various	Contractors	Supply of concrete products
137	SUPPLY FENCING MAT(EIMR)	Construction	Various	Various	Contractors	Supply of fencing material
138	SUPPLY HERBISID PESTIS(EIMR)	Construction	Various	Various	Contractors	Herbicides and pesticides
139	SUPPLY OF BITUMEN RELATED PRODUCTS	Construction	Various	Various	Contractors	Supply of Bitumen
140	SUPPLY MANHOLE GRITS(EIMR)	Construction	Various	Various	Contractors	Supply of Manhole Grit
141	TERM CONTRCT ROADS MAKING(EOMR)	Construction	Various	Various	Contractors	Road Marking
142	SUPPLY & ERECT GUARDRAILS(EIMR)	Construction	Various	Various	Contractors	Guard Rails
143	SUPPLY ERECT KM MARKERS(EIMR)	Construction	Various	Various	Contractors	Supply of kilometer markers
144	SUPPLY BRIDGE RAILS(EIMR)	Construction	Various	Various	Contractors	Bridge rails
145	SUPPLY G1 G5&G7 MAT(EOMR)	Construction	Various	Various	Contractors	Supply of G1, G5 and G7
146	SUPPLY MAINT CRACK SEAL(EIMR)	Construction	Various	Various	Contractors	Supply of Crack seal material
147	SUPPLY SAFETY CLOTH & EQUIP(EIMR)	Construction	Various	Various	Contractors	supply of saffey clothes and equipments
148	SUPPLY AND MAINTENANCE OF SMALL PLANT AND EQUIPMENT ON AN AS AND WHEN REQUIRED BASIS	Construction	Various	Various	Contractors	Supply and maintenance of small plants and equipment
149	TERM CONTRCT DILUTED EMULSI(EOMR)	Construction	Various	Various	Contractors	Diluted emulsion
150	GRASS CUTTING	Construction	Various	Various	Contractors	Grass cutting
Total Maintenance and repairs						
5. Infrastructure transfers - Non Infrastructure						
151	CONTRUCTION FLEET PLANT AND EQUIPMENT (SUPPLY & REPAIRS)	Ongoing	Various	Various	Contractors	Plant and machinery
152	FUEL FOR PLANT	Ongoing	Various	Various	Contractors	Plant and machinery
153	LICENSING OF PLANT	Ongoing	Various	Various	Transfers and Subsidies	Plant and machinery
154	PLANT HIRE	Ongoing	Various	Various	Contractors	Plant and machinery

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2017	6/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	49,553	-	38,625	1,375
5/1/2017	11/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	-	97,250
4/1/2017	10/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	22,842	105,882
4/2/2017	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	-	56,500
4/1/2015	2016/03/31	EPWP Grant	Transport Infrastructure	Individual project	2,519	-	2,449	-	-
							629,688	480,478	542,508
6/1/2016	5/31/2019	Equitable share	Transport Infrastructure	Packaged program	9,770	2,260	2,500	2,750	3,100
6/1/2016	5/31/2019	Equitable share	Transport Infrastructure	Packaged program	19,093	9,820	6,400	7,000	8,000
4/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Packaged program	73,424	17,989	14,767	16,234	17,860
4/1/2015	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	70,000	-	5,000	25,000	30,000
4/1/2016	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	28,000	-	24,755	-	-
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	428,329	-	102,253	135,389	117,043
10/1/2013	9/30/2016	Equitable Share	Transport Infrastructure	Individual project	428,329	-	-	-	191,526
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	414,485	-	15,064	10,705	-
10/1/2013	9/30/2016	Equitable Share	Transport Infrastructure	Individual project	414,485	-	110,679	108,509	112,024
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	440,000	-	163,000	50,000	70,000
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	87,602	-	26,177	14,960	16,200
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	39,416	-	10,960	9,504	12,400
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	56,527	-	11,500	20,130	23,000
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	82,599	-	10,130	40,000	30,000
9/22/2014	2/20/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97,000	6,238	15,000	20,000	15,000
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,000	-	12,000	28,000	35,600
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	87,000	-	10,000	28,000	34,800
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,000	-	13,500	26,000	31,500
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	57,000	-	12,200	15,000	26,400
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	58,000	-	12,000	20,000	23,100
12/1/2017	9/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84,767	-	15,000	30,000	32,000
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	23,584	-	3,000	5,000	10,555
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	18,401	-	5,000	5,000	5,750
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	27,500	-	7,000	7,500	12,000
12/1/2013	12/12/2016	Equitable Share	Transport Infrastructure	Individual project	30,000	-	10,000	8,000	5,000
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	11,000	-	3,000	3,000	3,450
12/1/2015	12/12/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	52,067	-	5,000	17,159	23,949
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	65,000	-	18,000	18,000	25,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	9,000	-	3,000	5,000	-
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	34,500	-	5,500	12,000	10,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	45,100	-	12,600	10,000	15,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	47,500	-	15,000	15,000	15,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	33,500	-	5,000	7,500	11,400
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	94,000	-	25,000	20,000	45,000
4/1/2016	3/31/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83,000	-	20,000	30,000	30,000
4/1/2016	3/31/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140,000	-	48,000	36,536	41,215
							777,985	806,876	1,082,872
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	175,000		50,000	75,000	50,000
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	90,000		20,000	22,000	40,000
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	9,200		2,500	2,000	3,000
4/1/2016	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	105,000		30,000	35,000	30,841

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
155	Route Determination for Strategic Road network	Tender Stage	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
156	In-house Design projects	Design	City of Tshwane	Northern	other fixed structures	Design
157	Gauteng Transport Modelling Centre (GTMC)	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
158	Gauteng Freight Databank	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
159	Gauteng Household Travel Survey	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
160	Shovakalula Programme	Supply	Various	Various	Other fixed structures	Bicycle supply
161	Internal Capacity Building - Programme/Project Management & Planning	Identification	Various	Various	Other fixed structures	Capacity building
Total Infrastructure transfers - Non Infrastructure						
Total Roads and Transport Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
12/13/2013	8/23/2016	Equitable Share	Transport Infrastructure	Individual project	2,500 per route on average	7,219	12,000	13,000	14,000
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	2,000	-
9/30/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		3,990	3,500	3,500
9/19/2015	5/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	4,994	2,087	362	60
1/5/2018	5/31/2021	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	5,600	-	-	2,600
5/1/2015	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	68,900	22,642	4,500	7,000	12,000
N/A	N/A	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	25,081	40,000	-
							152,158	199,862	156,001
							2,314,972	2,445,573	2,528,140

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 51 417 000
Responsible MEC	MEC for Economic, Environment, Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

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 ecosystem 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 increase revenue generation for the province. The department implements infrastructure programme in order to contribute towards the government objective of protecting and enhancing environmental assets and natural resources. The major focus is to protect 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 norms and standards (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 into the protected areas, 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:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Construction Industry Development Board Act, No. 38 of 2000
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the department over the seven year period and period between 2012/13 to 2015/16. The 2016 Medium-Term Expenditure Framework (MTEF) period which is from 2016/17 to 2018/19 reflects future commitments. Over the seven year period, infrastructure funding shows an increase in the overall spending of the infrastructure portfolio. During the 2015/16 financial year, an amount of R18.5 million was allocated with no adjustments

made. Over the 2016 MTEF, the budget shows a decrease from R51.4 million in 2016/17 to R33.5 million in 2017/18 financial year and R39.6 million in 2018/19 financial year. The increase in 2016/17 financial year is as a result of major maintenance work to be undertaken on the nature reserves during this period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16		Medium-term Estimates			
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	-	4 056	108	400	400	-	-	-	-
Existing Infrastructure	5 638	3 350	19 346	18 112	18 112	18 512	51 417	-	-
<i>Upgrading and Additions</i>	4 900	500	11 792	6 550	6 550	4 335	18 421	-	8 338
<i>Rehabilitation and Refurbishment</i>	738	100	4 350	4 000	4 000	4 471	14 340	11 438	-
<i>Maintenance</i>	-	2 750	3 204	7 562	7 582	9 706	18 656	22 100	31 275
Total	5 638	7 406	19 454	18 512	18 512	18 512	51 417	33 538	39 613

*2015/16 Budget to be adjusted upwards by R 9.4 million during 2nd adjustment

Over the 2016 MTEF period, a total of R124.6 million is allocated across various infrastructure investment categories. In 2016/17 financial year R51.4 million is allocated, Of which R5.8 million is allocated for the building of project/programme management capacity internally, R18.4 million allocated for upgrading and additions, R14.3 million allocated for rehabilitation and refurbishment with a further R18.4 million allocated for the maintenance of offices and Nature Reserves. The budget for maintenance of infrastructure assets increases due to the plan to eradicate the maintenance backlog at the six nature reserves. Over the 2016 MTEF, R51.4 million is allocated towards existing infrastructure in 2016/17, decreasing to R33.5 million in 2017/18 and further increasing to R39.6 million in 2018/19.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	-	-	2 454	2 443	2 443	2 443	2 836	-	-
<i>Expanded Public Works Programme</i>	-	-	2 454	2 443	2 443	2 443	2 836	-	-
PROVINCIAL ALLOCATION	5 638	7 406	17 000	16 069	16 069	16 069	48 581	33 538	39 613
<i>Provincial Equitable Share</i>	5 638	7 406	17 000	16 069	16 069	16 069	48 581	33 538	39 613
Total	5 638	7 406	19 454	18 512	18 512	18 512	51 417	33 538	39 613

*2015/16 Budget to be adjusted upwards by R 9.4 million during 2nd adjustment

The baseline allocation for infrastructure increases from R7.4 million in 2013/14 to R19.5 million in 2014/15. It also increased from R18.5 million in 2015/16 to R51.4 million in 2016/17. Over the 2016 MTEF period, the baseline increases to R51.4 million and R33.5 million for 2017/18 and R39.6 million 2018/19 respectively.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R18.5 million was allocated. Of the adjusted budget, R16.1 million is funded from the Provincial Equitable Share, and R2.4 million is from the Expanded Public Works Programme (EPWP). During the period under review, construction work was undertaken in the six nature reserves including the implementation of the southern waterline in Suikerbosrand Nature Reserve and construction of the new road at Marievale Nature Reserve. The southern water line project commenced in July 2015 and is anticipated to be completed in April 2016. The construction of the new road in Marievale Nature Reserve commenced in November 2015 and is anticipated to be complete in June 2016. The following projects have been completed in the 2015/16 financial year:

- Signage at Roodeplaar Nature Reserve
- Lapa at picnic area at Roodeplaar Nature Reserve
- Rehabilitation and refurbishment of existing amenities at Roodeplaar Training Centre
- Refurbishment to supervisor house at Kareekloof

In 2015/16, two (2) projects (the oxidation tanks at Kareekloof and the new pipe network at Roodeplaar Nature Reserve) were awarded to the contractor for implementation in the last quarter of 2015/16 financial year.

Number of projects were under taken within the maintenance programme and were completed in the following facilities:

Vredehuis Satellite office

- Demolishing of the herbarium
- Construction of carport in Area 3

Suikerbosrand Nature Reserve

- Construction of a palisade fence at Kareekloof
- Cleaning of chalets and offices at Kareekloof
- Painting of chalets at Protea Camp
- Repairs to thatch roof at Kiepersol and Main gate at Suikerbosrand
- Installation of air conditioners

Themba satellite office

- Construction of Palisade fence at Agriculture offices
- Installation of electric fence at Warehouse and Veterinary Clinic
- Installation of air conditioners
- Demolishing of old storage
- Installation of carports at Agriculture offices

The challenges experienced in the 2015/16 financial year revolve around delays to appoint contractors due to the newly introduced strategy to appoint contractors residing in the areas where projects must be implemented (township revitalisation). In mitigating this, a database of contractors in the different townships has been established and is being rolled-out.

4. OUTLOOK FOR THE 2016 MTEF

Infrastructure development has a critical role to play towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation (TMR) programme. Maintenance of infrastructure within this portfolio has been prioritised. Effective management will improve the quality of services delivered by the department.

Over the 2016 MTEF, a budget of R124.6 million is allocated for addressing GDARD infrastructure issues. Of which, R50.2 million is allocated towards projects to be implemented within the Southern development corridor. Key projects planned to be completed within the 2016 MTEF period include the southern water line at Suikerbosrand nature reserve, new pipe network for the whole reserve from municipal line at Roodeplaat Nature Reserve and renovations of oxidation tank at Kareekloof.

GDARD is planning to construct a basic picnic area at the Leeuwnfontein Nature Reserve that is 300m² in size. The planned development is aimed at attracting the local community to visit the Nature Reserve as part of the recreation facility as well as generating revenue for the province. The Leeuwnfontein Nature Reserve is currently not getting many visitors because of its state as there are no recreational facilities available for the local communities.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	-	-	5 820	50	14 250
Eastern Development	1 050	2 102	20 210	10 500	7 245
Northern Development	6 023	5 517	20 151	21 588	16 018
Western Development	50	188	2 400	1 400	2 100
Southern Development	8946	77	-	-	-
Across Various Corridors	2 443	10 628	2 836	-	-
Total	18 512	18 512	51 417	33 538	39 613

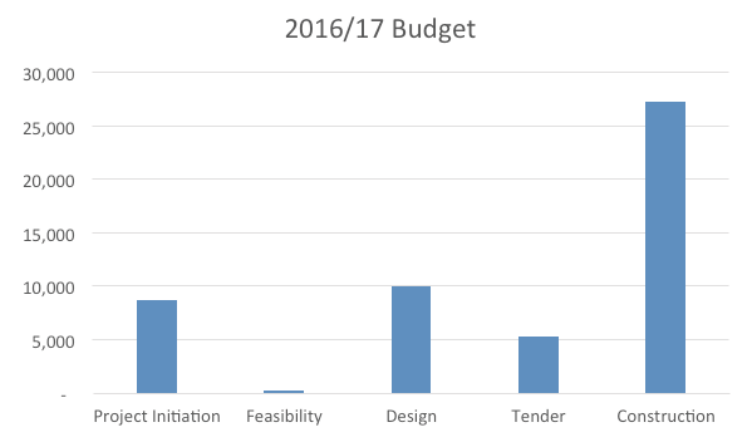
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R27.3 million or 53 percent is allocated to projects at construction stage, R10 million or 19 percent is allocated to projects at design stage, R200 thousand or 0, 5 percent is allocated to projects at feasibility stage, R8.3 million or 17 percent is allocated to projects at project initiation stage and R5.2 million or 10 percent is allocated to various maintenance projects that are at project initiation stage.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF, a budget of 37.9 million is allocated towards projects that are implemented within the Eastern development corridor. In 2016/17 financial year, R8.4 million is allocated mainly for the upgrading and additions work as well as maintenance work to be undertaken at the nature reserves. Key projects planned to be completed in 2016/17 financial year include the upgrading and additions work to be undertaken at Marievale Nature Reserve, Renovation of the Oxidation Tank at Kareekloof.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	-	-	-
Renovations & Rehabilitation	1 000	2 000	10 105	-	-
Upgrade and Additions	-	-	8 105	50	300
Maintenance and Repairs	50	102	2 000	10 450	6 945
Total	1 050	2 102	20 210	10 500	7 245

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, a budget of R57.7 million is allocated towards projects to be implemented within the Northern development corridor. In 2016/17 financial year, R4.2 million is allocated towards renovations and rehabilitation work, R9.3 million is allocated towards upgrading and additions work and R6.6 million is allocated towards maintenance work to be undertaken at nature reserves. Key projects planned to be completed in 2016/17 financial year include the new pipe network at the Roodeplaat Nature reserve.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	400	-	-	-	-
Renovations & Rehabilitation	2 000	1 297	4 235	6 500	2 000
Upgrade and Additions	1 500	701	9 316	4 888	1 498
Maintenance and Repairs	2 123	3 519	6 600	10 200	12 520
Total	6 023	5 517	20 151	21 588	16 018

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF, a budget of R5.9 million is allocated towards projects to be implemented within the Western development corridor. In 2016/17 financial year, R1 million is allocated towards upgrading and additions work and R1.4 million is allocated towards the maintenance work to be undertaken at nature reserves. Key projects planned to be completed in 2016/17 financial year include the installation of fence at Abe Bailey Nature Reserve.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	1 000	-	-
Maintenance and Repairs	50	188	1 400	1 400	2 100
Total	50	188	2 400	1 400	2 100

Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF, a budget of R20.1 million is allocated towards projects to be implemented within the Central development corridor. In 2016/17 financial year, R5.8 million allocated for building internal capacity for planning and monitoring of the infrastructure programme. Key projects planned to be completed in 2016/17 financial year include internal capacity building to enable efficient infrastructure delivery.

Table 7: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Renovations & Rehabilitation	1 000	1 000	-	50	14 200
Upgrade and Additions	5 050	5 050	-	-	-
Maintenance and Repairs	2 896	2 896	5 820	-	50
Total	8 946	8 946	5 820	50	14 250

Projects Spanning across Various Corridors

Over the 2016 MTEF, a budget of R8.7 million is allocated towards projects that span across various development corridors. In 2016/17 financial year, R2.8 million allocated for implementing projects that will favour labour-intensive use methods in line with the EPWP standard.

Table 8: Spanning across Various Corridors

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	-	-	-
Renovations & Rehabilitation	-	1 174	-	-	-
Upgrade and Additions	-	3 634	-	-	-
Maintenance and Repairs	2 443	5 820	2 836	-	-
Total	2 443	10 628	2 836	-	-

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

In 2016/17, it is anticipated that number of jobs will be created through the implementation of labour intensive type of projects in Abey Bailey, Roodeplaat nature reserve, Kareekloof and through maintenance work to be done across all reserves.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc
1. Upgrades and additions						
1	Suikerbosrand Nature Reserve	Construction	Ekurhuleni	Eastern	Non-residential buildings	Nature Reserve:Southern water line
2	Abe bailey Nature Reserve	Tender	Merafong City	Western	Non-residential buildings	Nature Reserve: Construction of fence
3	Marievale Nature Reserve	Construction	Ekurhuleni	Eastern	Residential buildings	Access Road: Road between reserve and mine
4	Leewfontein Nature Reserve	Feasibility	City of Tshwane	Northern	Residential buildings	Nature Reserve: Basic picnic site for day visitors
5	Roodeplaat Nature Reserve	Construction	City of Tshwane	Northern	Non-residential buildings	Nature reserve: New pipe network for the whole reserve from municipal line
Total Upgrades and additions						
2. Rehabilitation, renovations and refurbishments						
6	Roodeplaat Nature Reserve	Project initiation	City of Tshwane	Northern	Non-residential buildings	Nature Reserve:Paving for disabled walking trail
7	Kareekloof	Design	Ekurhuleni	Eastern	Non-residential buildings	Renovation of Oxidation tank
	Suikerbosrand Nature Reserve	Terminated	Ekurhuleni	Eastern	Non-residential buildings	Nature Reserve: Cupboards,bathroom of Schoongesight house
8	Vredehuis Regional office	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Office buildings: Upgradings of existing amenities
9	Rust de Winter	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Refurbishment of facilities
10	Suikerbosrand Nature Reserve	Project Initiation	Ekurhuleni	Eastern	Non-residential buildings	Nature Reserve: Upgrade of Diepkloof picnic site
11	Themba Satellite Office	Feasibility	City of Tshwane	Northern	Non-residential buildings	Office buildings:Upgrading of Vets mobile Clinics parking
12	Themba Satellite Office	Feasibility	City of Tshwane	Northern	Non-residential buildings	Office Buildings: Upgrade of Vets student residence
Total Rehabilitation, renovations and refurbishments						
3. Maintenance and repairs						
13	Suikerbosrand Nature Reserve	Project Initiation	Ekurhuleni	Eastern	Non-residential buildings	Nature reserve
14	Marievale Nature Reserve	Project Initiation	Ekurhuleni	Eastern	Non-residential buildings	Nature reserve
15	Alice Glocner Nature Reserve	Project Initiation	Ekurhuleni	Eastern	Non-residential buildings	Nature reserve
16	Roodeplaat Nature Reserve	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Nature reserve
17	Leewfontein Nature Reserve	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Nature reserve
18	Roodeplaat Training Centre	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Nature reserve
19	Abe bailey Nature Reserve	Project Initiation	Merafong City	Western	Non-residential buildings	Nature reserve
20	Themba Satellite Office	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Office Buildings
21	Kareekloof	Project Initiation	City of Johannesburg	Central	Non-residential buildings	rehabilitation of facilities
22	Vredehuis Regional office	Project Initiation	City of Tshwane	Northern	Non-residential buildings	Office Buildings
Total Maintenance and repairs						
23	Internal capacity Building- Programme/Project Managemtne and Planning	Project initiation	Various	Various	Non Infrastructure Related	Non-infrastructure related
24	Expanded Public Works Programme	Project Initiation	Ekurhuleni	Eastern	Non-residential buildings	Expanded Public Works Programme
Total Agriculture Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19

1/07/2011	31/12/2016	Equitable share	Environmental Affairs	Individual project	18,730	8,973	4,768	-	-
1/04/2016	31/03/2017	Equitable share	Environmental Affairs	Individual project	7,000	-	1,000	-	8,338
2/11/2015	31/07/2016	Equitable share	Agriculture and Rural Development	Individual project	5,484	3,012	3,337	-	-
1/05/2016	31/03/2017	Equitable share	Environmental Affairs	Individual project	400	-	200	-	-
7/02/2016	29/11/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	9,116	-	-
							18,421	-	8,338

01/08/2015	28/11/2017	Equitable share	Environmental Affairs	Individual project	8	-	-	3,338	-
15/08/2015	15/09/2016	Equitable share	Environmental Affairs	Individual project	2,285	795	10,105	-	-
1/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	200	-	-	5,000	-
1/04/2016	31/03/2017	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	4,235	-	-
01/12/2015	31/03/2017	Equitable share	Environmental Affairs	Individual project	700	-	-	1,500	-
01/12/2015	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	-	50	-
1/04/2018	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	-	1,500	-
1/04/2018	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	-	50	-
							14,340	11,488	-

1/04/2018	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	1,400	5,100	13,500
1/04/2018	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	300	6,300	1,550
1/04/2018	31/03/2019	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	300	1,550	850
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	2,200	4,000	4,600
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	1,000	1,500	1,825
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	1,400	1,600	500
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	1,400	2,000	7,800
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	100	-	50
01/10/2015	31/03/2018	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	1,545	50	-
01/04/2015	31/03/2016	Equitable share	Environmental Affairs	Individual project	Not yet Available	-	355	-	600
					-	-	10,000	22,050	31,275
Not Applicable	Not Applicable	Equitable share	Environmental Affairs	Not Applicable	-	-	5,820	-	-
1/04/2016	31/03/2017	Equitable share	Environmental Affairs	Individual project	-	-	2,836	-	-
							51,417	33,538	39,613

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure Amount to be appropriated by Vote	R 158 916 000
Responsible MEC	MEC for Sports Arts, Culture and Recreation
Administering Department	Department of Sports Arts, Culture and Recreation
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The infrastructure programme for the Department of Sport, Arts, Culture and Recreation focuses on building and maintaining community libraries, provincial archive centre, sports and heritage facilities.

Libraries and Archive Centre

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

Heritage Projects

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

Operation Mabaleng

Operation Mabaleng is a flagship project which will be facilitated, coordinated and implemented through recreation Programmes and it aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. Operation Mabaleng intends to reach out to as many in-active and deprived townships, informal settlements and rural areas through sport activities such as Football, Netball, Rugby, Cricket and other sporting codes. Physical infrastructure development for sport and recreation to enhance and promote a healthier lifestyle amongst communities will be prioritized. Stakeholder engagements will be the key focus to the Recreation Programme in order to ensure that inputs from the communities are incorporated and contribute to the improvement of services provided.

Legislative mandate

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

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

- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure for the past three financial years, allocation for 2015/16 financial year and over the 2016 Medium-Term Expenditure Framework (MTEF) period. The expenditure increased from R22.8 million in 2012/13 to R184.7 million in 2014/15 due to the expansion of the construction of community libraries' programme and the construction of Provincial Archive Centre. In 2015/16 financial year, the budget of R245.8 million was adjusted downwards by R20.9 million to R224.9 million due to the contractor's construction programme which lagged behind at the Provincial Archives Centre.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	22 789	53 180	179 990	241 754	222 383	222 383	152 516	140 992	126 646
Existing Infrastructure	-	26 268	4 671	4 076	2 500	2 500	6 400	-	-
<i>Upgrading and Additions</i>	-	11 000	4 587	4 076	-	-	6 400	-	-
<i>Rehabilitation and Refurbishment</i>	-	15 268	-	-	2 500	2 500	-	-	-
<i>Maintenance</i>	-	-	84	-	-	-	-	-	-
Total	22 789	79 448	184 661	245 830	224 883	224 883	158 916	140 992	126 646

Over the 2016 MTEF period, a total of R426.6 million is allocated across various infrastructure investment categories, where R351.9 million is allocated for new infrastructure, R6.4 million allocated for upgrading and addition category of investments. The budget for new of infrastructure assets decreases due to the anticipated completion of the construction work for the Provincial archives Centre project in 2016/17 financial year.

Over the 2016 MTEF, R180.9 million is funded from the Recapitalisation of Community Libraries conditional grant and R245.6 million is funded from the Provincial Equitable Share (PES). In 2016/17 financial year a budget of R158.9 million, Of the allocated budget, R152.5 million is allocated towards the creation of new infrastructure assets in 2016/17 and decreases to R140.9 million in 2017/18 due to the anticipated completion of Provincial Archive Centre and slightly decreases to R126.6 million in 2018/19 wherein the focus will be solely on the construction of community libraries. This funding distribution is informed by the feasibility study for the need to provide community libraries and sporting facilities as per department and recently Nthirisano engagement with communities.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	21 723	41 100	82 200	55 480	67 892	6 829	51 316	62 992	66 646
<i>Recapitalisation of Community Libraries</i>	21 723	41 100	82 200	55 480	67 892	6829	51 316	62 992	66 646
PROVINCIAL ALLOCATION	1 066	38 348	102 461	190 350	-	156 991	107 660	78 000	60 000
<i>Provincial Equitable Share</i>	1 066	38 348	102 461	190 350	-	156 991	107 600	78 000	60 000
Total	22 789	79 448	184 661	245 830	67 892	163 820	158 916	140 992	126 646

The 2016 MTEF funding shows an increased funding allocation on the Provincial Equitable Shares funding towards community libraries. This significant allocation demonstrates the growth of the infrastructure portfolio in the department on the provision of Community Library that are needed by the communities.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R245.8 million was allocated and later adjusted downwards to R224.9 million. Of the adjusted budget, R157 million was funded from the Provincial Equitable Share, R55.5 million from Community Library Service grant.

PROVINCIAL ARCHIVE CENTRE

The Gauteng Provincial Archive Centre project experienced delays and the completion of the project is now anticipated to be at July 2016. The project commenced in July 2014 with an anticipated completion date of February 2016 within the 18 months, as programmed by the contractor. However due to delays experienced during the construction phase, the project's completion date was revised to July 2016 as per the signed contract. The challenges that lead to the delays among others are the were delays in approving drawing, delays due to rain as well as items that were not included in the project but had an effect on the project duration e.g. access road.

LIBRARIES

Eight libraries were constructed in financial year 2014/15. Of these libraries, six libraries were completed namely,

- Roodekop
- Rietvlei Ext 2 & 3
- Evaton North, Drieziek
- Olievenhoutbosch
- Naturena
- Kingsway and Kagiso Ext 6 are still under construction anticipating completion by end March 2016.

Two modular libraries were completed at Rooipoort and Stinkwater, however Stinkwater is still waiting for Service Connections from Tshwane Municipality. Three libraries which required upgrading were ablution facilities at Roodeplaat, Rayton and roof repairs at Refilwe amounting to R1.4 million.

Libraries in Tshwane

All six sites have been confirmed and formal land-use approval acquired from City of Tshwane. The Professional Resource Teams for all sites have been appointed and are working on the designs and detailed project costings. The plan is to commence the supply chain management process for soliciting the contractor by April 2016.

Operation Mabaleng

Operation Mabaleng in Westbury is at the design stage. The project is implemented by Department of Infrastructure Development. The Professional Resource Team is working on getting the designs and cost of the pilot project. Land-use approvals have been acquired from City of Johannesburg. The plan is to commence the supply chain management process for soliciting the contractor by April 2016.

Heritage sites

Funds were allocation for the heritage content and operationalisation of the monuments until hand over to the municipalities.

- **Women's Living Heritage Monument** located within City of Tshwane is scheduled for completion in July 2016. Women's Living Heritage Monument was allocated R5.2 million for operationalization and for heritage contents in 2016/17 with a carry through effect over the MTEF. The project has a further allocation of R30 million for completing the construction phase of the project.

4. OUTLOOK FOR THE 2016 MTEF

The department has prioritised funds to allocate towards infrastructure in order to stimulate the regional economy. Developing and maintaining infrastructure contributes to job creation. The infrastructure portfolio of DSAC&R plays a meaningful role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation (TMR) programme.

Over the 2016 MTEF, R426.6 million is allocated across various corridors with the biggest share of R109.8 million allocated towards the Western development corridor and the smallest share of R59.9 million allocated to the Eastern development corridor. Key projects planned to be completed within the 2016 MTEF period include the Provincial Archives Centre in the Western development corridor, Women's Living Monument in the Northern development corridor, fourteen community libraries and upgrading of two libraries. The department aims to provide universal access to sport, arts, cultural activities, library, archival services and facilities. There is urgency to bring about radical economic and accelerated social transformation that will improve the lives of the GCR community.

Operation Mabaleng, a radical intervention to provide, facilitate and coordinate ten infrastructure projects and recreational programmes in depressed and deprived communities for an active and healthy society. Community libraries are embedded in the Gauteng knowledge economy and have a critical role to support learning opportunities, facilitate lifelong learning, complement formal education systems and increase learning capacities of local communities. A repository of the provinces identity will be preserved and made accessible to the communities through the Provincial Archive Centre. All these will contribute towards radical economic and accelerated social transformation.

Table 3: Budget per Development Corridor

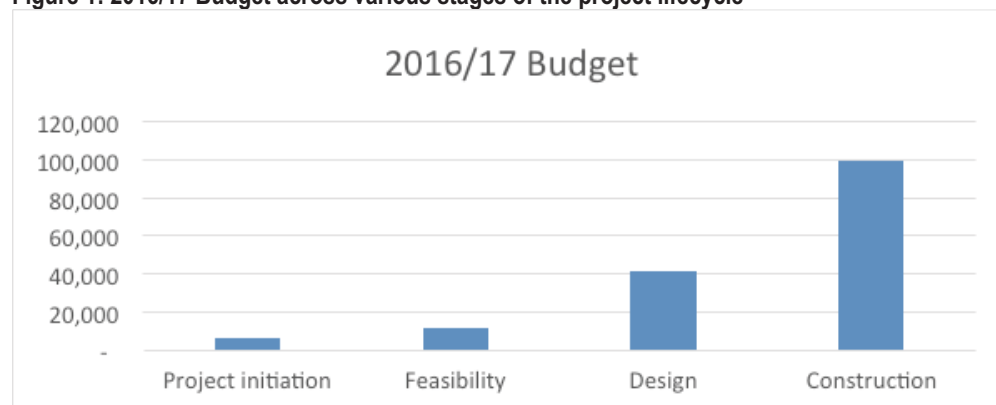
Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Central Development	7 277	27 639	7 820	7 000	55 600
Eastern Development	12 754	14 063	1 300	36 400	22 200
Northern Development	7 158	37 295	69 716	14 500	22 600
Southern Development	13 260	2 191	9 000	55 592	15 000
Western Development	205 381	143 695	71 080	27 500	11 246
Total	245 830	224 883	158 916	140 992	126 646

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

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes is fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R99.8 million or 63 per cent is allocated to projects at construction stage, R41.7 million or 26 per cent is allocated to projects at design stage, R11.6 million or 7 per cent is allocated to projects at feasibility and R5.8 million was allocated for capacity building in the infrastructure unit.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at design and construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle

Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF period, R70.4 million is allocated towards projects to be implemented in the Central development corridor for the construction of new assets. In 2016/17 financial year, Operation Mabaleng is one key projects planned for implementation.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	7 277	27 139	7 820	7 000	55 600
Renovations & Rehabilitation	-	500	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	7 277	27 639	7 820	7 000	55 600

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF period, R59.9 million is allocated towards projects to be implemented within the Eastern development corridor for the creation of new infrastructure assets. In 2016/17 financial year, Palm Ridge Community Library project will be going through the planning phase anticipating to commence construction and achieve completion in 2017/18 financial year.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	12 754	14 063	1 300	36 400	22 200
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	12 754	14 063	1 300	36 400	22 200

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF period, R106.8 million is allocated for the construction of six community libraries and the Women's Living Monument.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	7 158	36 295	69 716	14 500	22 600
Renovations & Rehabilitation	-	1 000	-	-	-
Upgrade and Additions	4 076	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	11 234	37 295	69 716	14 500	22 600

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF period, R109.8 million is allocated on the Western development corridor towards the implementation of new infrastructure projects. Key projects planned to be completed in 2016/17 financial year include Provincial Archive Centre.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	205 381	142 695	71 080	27 500	11 246
Renovations & Rehabilitation	-	1 000	-	-	-
Total	205 381	143 695	71 080	27 500	11 246

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment , agro-processing and logistics.. Over the 2016 MTEF period, R79.6 million is allocated on the southern development corridor for the construction of new Boipatong and Kokosi Community Library, planning activities for these two projects will take place in 2016/17 and anticipated completion in 2017/18 financial year.

Table 7: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	13 260	2 191	2 600	55 592	15 000
Upgrade and Additions	-	-	6 400	-	-
Maintenance and Repairs	-	-	-	-	-
Total	13 260	2 191	9 000	55 592	15 000

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to contribute to work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

To date the Department has through all the infrastructure projects contributed more than 1000 job opportunities to the unskilled labour, empowered and benefitted more than 40 potentially emerging contractors throughout all Gauteng five corridors.

Through implementation of Infrastructure projects, the department has also benefited more than 8 students who are studying towards construction related Engineering Courses by providing them with the In-service training. The department also further intends partnering with Institutions of Higher Learning within Gauteng (particularly those that provides Engineering Studies related) to enhance a continuous benefaction of young people and students within the context of building the capacity of state.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Com- munity Health Centre; Pharmaceutical Depots, Mortuary etc
1. New infrastructure assets						
1	Gauteng Provincial Archives Centre	Construction	City of Johannesburg	Central	Non-residential buildings	Archives Centre
2	Soshanguve T Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
3	Atteridgeville Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
4	Akasia Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
5	Hammanskraal Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
6	Ekgangala Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
7	Soshanguve KK Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
8	Randfontein Community Library	Feasibility	Mogale City	Western	Non-residential buildings	Community Library
9	Palm Ridge Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
10	Boipatong Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Community Library
11	Kokosi Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
12	Mamelolo Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
13	Impumelelo Community Library(upgrade)	Feasibility	Lesedi	Southern	Non-residential buildings	Community Library
14	Zandspruit Community Library	Feasibility	City of Johannesburg	Central	Non-residential buildings	Community Library
15	Ruster Vaal community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
16	Savanna City Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
17	Sokhulumeni Community Library	Feasibility	City of Tshwane	Northern	Non-residential buildings	Community Library
18	Graceland Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
19	De Deur Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
20	Kocksoord Community Library	Feasibility	Randfontein	Western	Non-residential buildings	Community Library
21	Primrose Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
22	Bantu Bonke Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Community Library
23	Kromdraai community Library	Feasibility	City of Tshwane	Northern	Non-residential buildings	Community Library
24	Alra park community library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
25	Operation Mabaleng (Westbury and Diepkloof)	Design	City of Johannesburg	Central	Non-residential buildings	Sporting Facilities
26	Mondeor 800 m2	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
27	Lenasia ext 9 &10	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
28	Lehae	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
29	Kanana Park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
30	Ebony park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
31	Jukeskei	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
32	Naledi ext 2	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
33	Sol plaatje	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
34	Kibler park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
9/6/2014	28-07-2016	Equitable share	Library and Archives services	Individual projects	338,000	217,455	69,780	-	-
1/4/2015	1/3/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,600	-	-
1/4/2015	1/4/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	7,200	-	-
1/4/2015	1/5/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	7,200	-	-
1/4/2015	1/6/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,100	-	-
1/4/2015	1/7/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,016	-	-
1/4/2015	1/8/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,600	-	-
1/4/2016	3/31/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	20,500	-
1/4/2016	4/1/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/2/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/3/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/4/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	6,200	-
1/4/2016	4/5/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	3,200	-	-
1/4/2017	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2016	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	3,200	-	-
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,492	7,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Sport and Recreation	Individual projects	Not yet Available	-	-	7,000	7,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	5,500	-
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,500	7,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,400	8,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,500	7,800
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,400	8,200
1/7/2015	2/3/2017	Equitable share	Sport and Recreation	Individual projects	Not yet Available	-	2,000	-	-
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Com- munity Health Centre; Pharmaceutical Depots, Mortuary etc
35	Kyalami	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
36	Slovoville	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
37	Fleurhof	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
38	Moroka North	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
39	Sunnyside	Project initiation	City of Tshwane	Northern	Non-residential buildings	Community Library
40	Phomolong far west of Saulville	Project initiation	City of Tshwane	Northern	Non-residential buildings	Community Library
41	Zenzele	Project initiation	Ekurhuleni	Eastern	Non-residential buildings	Community Library
42	Womens Living Heritage Monument	Construction	City of Tshwane	Northern	Non-residential buildings	Heritage Monument
Total New infrastructure assets						
43	Internal capacity Building- Programme/ Project Managemtne and Planning	Not Applicable	Not Applicable	Not Applicable	Compensation of Employees	Not Applicable
Total for GDSACR Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,602
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,602
4/15/2014	29-07-2016	Equitable share	Library and Archives services	Individual projects	180,000	138,056	30,000	-	
							153,096	140,992	126,646
Not Applicable	Not Applicable	Equitable share	Administration	Not Applicable	5,820	-	5,820		
							158,916	140,992	126,646

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount 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

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to manage infrastructure, maintenance and technical portfolio support services for the client departments as well as manage the immovable assets in the province.

Gauteng Department of Infrastructure Development (GDID) acknowledges the strategic role that effective and efficient infrastructure development and maintenance plays in enabling economic growth and development. In response to this need, as well as the need to align GDID's strategy with the Gauteng Provincial Government (GPG)'s 'ten pillars' for radical economic transformation, the department has defined the following as key strategic implementation goals for the next five years.

Sustainable Infrastructure: This relates to expanding and maintaining public infrastructure to keep abreast of the growing demand for sustainable infrastructure, in a way that promotes the development of the province and redresses existing economic disparities.

Accelerate service delivery: This relates to improving the speed and effectiveness with which we deliver infrastructure, in order to ensure that the department is able to sustainably and consistently satisfy the direct and derived needs and expectations of our client organisations and Gauteng citizens.

Organisational development for building state capacity: the department is committed to improving its technical and administrative capacity as a means of maintaining an efficient, effective and development oriented public service that actively collaborates with an empowered, fair and inclusive citizenry.

Optimise state assets for economic development and supporting entrepreneurs: DID will ensure that it leverages all state assets in a way that makes a significant contribution to the economic development of the province and which enables and supports emerging and existing Broad-Based Black Economic Empowerment (BBBEE) entrepreneurs.

Empowering communities through job creation in partnership with the public and private sector: the department acts as a catalytic enabler in the creation of jobs and the resulting economic empowerment of communities in the province in a way that gives specific focus to the opportunities that are made available to women, youth and people with disabilities in our communities.

Integrated planning: DID is leveraging the Infrastructure Delivery Management System (IDMS) as a means of ensuring that the department adopts an efficient and effective integrated planning process that actively engages all stakeholders that are involved in projects, to reliably and consistently deliver and maintain a sustainable infrastructure in a way that leads to economic empowerment and job creation for Gauteng's communities.

The Department is committed to ensuring that it delivers and maintains public infrastructure in a way that contributes to as many as possible of the pillars in the ten-pillar programme. For example, DID has committed itself to contributing to the, '**Accelerated social transformation**' pillar and the '**Modernisation of human settlements and urban development**' pillar by delivering infrastructure in a way that reduces the current high levels of poverty, massive unemployment, casualization of labour, high-income inequalities and the consequential exclusion of a large number of the black population from meaningful economic participation and ownership.

The Department will therefore work with the Economic cluster, led by the Department of Economic Development (DED) to achieve these pillars over the next three to five years, and beyond. DID will therefore take active steps to revitalize, build and mainstream township economies by deploying sustainable infrastructure in a way that supports township enterprises, Cooperatives and SMME's, and enables them to produce the goods and services needed by our Department to achieve our goals and objectives.

The Department is also committed to contributing to the '**Decisive spatial transformation**' and the '**Modernisation of the economy**' pillars by *inter alia* assisting in developing an innovation-driven, knowledge-based, smart and green economy through our smart schools and green agenda objectives. In line with this objective, the department has incorporated the concept of 'Smart Schools' in the infrastructure that it is delivering on behalf of Gauteng Department of Education (GDE).

The department is committed to actively contributing to the '**Re-industrialisation of Gauteng province**' and the '**Taking the lead in Africa's new industrial revolution**' pillars by engaging with the private sector in order to encourage collaboration on the country's greening agenda. DID is working with the private sector to develop new industrial plants that will locally manufacture some of the parts needed for the solar panels that are needed by client departments. Furthermore, there is a commitment to procure 75% of all our goods and services from South African producers, especially Small, Medium and Micro-sized Enterprises (SMMEs), township enterprises and black-owned enterprises that are owned and run by the women, youth and people with disabilities in our communities. Re-industrialization through strategic infrastructure development will therefore be used to revitalize and modernize old industries that manufacture or assemble key electromechanical equipment.

The department is committed to contributing to the programme of radical Transformation, Modernisation and Re-industrialisation (TMR) of Gauteng over the next five to fifteen years, through the provision and maintenance of the necessary economic and social infrastructure. DID is responsible for maintaining a comprehensive and integrated Expanded Public Works Programme (EPWP) and Community Work Programme (CWP) jointly with local government, and all other provincial departments to create over one million job opportunities. This objective will be linked to providing temporary relief for a longer duration by offering proper training to women, youth, people with disabilities and military veterans. This will be achieved through the implementation of '**Tshepo 500 000**' - a massive programme that will give hope and provide entrepreneurship skills to 500 000 unemployed people. The Premier announced that " through this programme, and led by the Department of Economic Development, we will draw unemployed graduates and unemployable youth into massive skills development and entrepreneurship training programmes that are linked to township renewal and revitalization."

As a key generator of Public Works infrastructure, DID must find innovative ways of creating work that leads to skills development, particularly amongst our youth, women and our previously disadvantaged communities. It is also essential that these programmes lead to the enablement of BBEE and SMMEs development. Effective enablement will require the Department to streamline our support processes, especially our procurement and payment processes in a way that ensures that all payments are made within 30 days. This streamlining is needed to ensure that these SMMEs have access to the tools and funds that they need to operate effectively. The streamlining of our back office process will therefore fully align with and enable the Gauteng Strategic Procurement Agenda, and place emphasis on achieving the goals and objectives of the localisation.

Maintaining a comprehensive and complete asset register of all properties is yet another key requirement if the department is to effectively and efficiently deliver on its objective to effectively maintain the property portfolio. This asset register is needed to ensure that DID is fully aware of all the property-based immovable assets to which we have access, as well as the condition of these assets. This will enable the Department to develop and maintain a comprehensive property management strategy that makes the most effective use of its existing property portfolio, and in so doing, satisfies the province's need for well-maintained infrastructure in the most cost effective way possible. The effective management of the property portfolio will not only contribute to improved revenue for the Gauteng Provincial Government, but will also assist in building an inclusive economy by making underutilized immovable assets available to SMME's and Cooperatives.

Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005

- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the previous financial years and 2016 Medium-Term Expenditure Framework (MTEF) estimates. Over the seven year period, infrastructure funding increased by approximately 33 percent on an annual basis from R85.3 million in 2012/13 financial year to R282 million in 2018/19 financial year. This points to an increased focus on the increased investment on maintenance once the construction and rehabilitation work has been completed.

In 2015/16 financial year, a budget of R253.3 million was allocated, and later adjusted upwards to R264.4 million. The additional allocation is as a result of the approval of the rollover of R3.7 million for finalisation of the upgrading of stadium projects and additional funding of 7.4 million allocated for new construction projects such as June 16, Boipatong and Kagiso heritage centres to be completed during the 2015/16 financial year. Over the 2016 MTEF, the budget shows an increase from R265.3 million in 2016/17 to R263.9 million in 2017/18 financial year and R281.8 in 2018/19 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	36 710	83 013	93 127	131 920	148 231	148 231	70 007	-	170 669
Existing Infrastructure	48 643	52 362	127 209	112 166	106 971	106 971	195 260	263 865	111 139
<i>Upgrading and Additions</i>	-	-	-	-	-	-	-	-	-
<i>Rehabilitation and Refurbishment</i>	27 476	22 579	93 895	93 366	68 937	68 937	116 618	109 139	10 000
<i>Maintenance</i>	21 167	29 783	33 314	38 006	47 239	47 239	78 642	154 726	101 139
Total	85 353	135 375	220 336	253 291	264 407	264 407	265 267	263 865	281 808

Over the 2016 MTEF period, a total of R810.9 million is allocated across various infrastructure investment categories. Of the allocated budget, R213.9 million is allocated towards the creation of new infrastructure assets and R553.1 million is allocated towards rehabilitation and maintenance of existing infrastructure assets. In 2016/17 financial year, R70 million is allocated for the construction of new infrastructure, R116.6 million is allocated for the rehabilitation and refurbishment programme and R61.5 million is allocated for the maintenance of precinct buildings, regional offices and other government buildings.

The budget for new infrastructure decreases from R148.2 million in 2015/16 to R43.2 million in 2016/17 due to the shifting of the project and the budget of the Woman's Living Heritage Monument from DID to the Department of Sports, Arts, Culture & Recreation for administrative reasons, however DID is still the implementing department of the project. The budget allocated for rehabilitation and refurbishment projects increases from R68.9 million in 2015/16 to R116.6 million in 2016/17 to allow improvements to be effected in the condition of departmental regional offices and institution offices within hospitals that are in a bad state. The budget allocated for maintenance increases from R61.5 million in 2016/17 to R154.7 million in 2017/18 financial year for addressing maintenance requirements on the existing GPG infrastructure assets.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	-	3 000	5 511	9 205	9 205	9 205	17 167	-	-
<i>Expanded Public Works Programme</i>	-	3 000	5 511	9 205	9 205	9 205	17 167	-	-
PROVINCIAL ALLOCATION	85 353	135 375	220 336	244 086	255 202	255 202	248 100	263 865	281 808
<i>Provincial Equitable Share</i>	85 353	135 375	220 336	244 086	255 202	255 202	221 300	263 865	281 808
<i>Capacity Building</i>	-	-	-	-	-	-	26 800	-	-
Total	85 353	138 375	225 847	253 291	264 407	264 407	265 267	263 865	281 808

The actual expenditure for infrastructure increased from R85.3 million in 2012/13 to R138.4 million in 2013/14 and again it significantly increased to R225.9 million in 2014/15 financial year due to the implementation of the Women's Living Heritage monument. In 2015/16 financial year a budget of R253.3 million was allocated and adjusted to R264.4 million. Over the 2016 MTEF period, R793.8 million is funded from the Provincial Equitable Share whilst R17.2 million is funded from the Expanded Public Works Programme (EPWP) incentive.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

Overall, a budget of R253.3 million was allocated to the department in 2015/16 financial year and later adjusted upwards to R264.4 million. Information on infrastructure investments is presented in terms of development corridors. Overall, a downward adjustment of R19.9 million was made towards the Central development corridor as a result of delays experienced in the Planning house project, an upwards adjustment of R33.9 million was made towards the Eastern development corridor due to the additional allocation of R30 million made towards the demolition of the Old Natalspruit hospital. An upward adjustment of R4.3 million was made towards the Southern development corridor due to increased maintenance requirements at the Vaal dam and provision of funding for the payment of the final account for Boipatong Heritage project. Progress made within the key projects implemented in the portfolio includes the following;

- As part of flagship projects, the **Kagiso Memorial Park and Sports Centre** was established to promote and encourage youth development and participation in sports. Currently, the construction project is at 78% completion stage and is scheduled for completion in 2015/16 current financial year.
- The **Women's Living Heritage Monument** is at construction stage and is progressing at 71% percentage completion with an anticipated completion in 2015/16 financial year. However, from 2016/17 financial year, progress on this project will be provided by the GDSAC&R as new administering department for the project.
- The Department continued with the **operationalisation of the G-IDMS** during the 2015/16 financial year. Significant achievements included the finalisation of an "As Is" Organisational Culture Survey and provided much needed information on building the ideal organisational culture. The appointment of processes owners, who will provide a custodian role towards the definition of future state business processes has also been concluded. In the mean-time, over 200 processes have been mapped and are being reviewed with key stakeholders including those from client departments. Confirmation of staff redeployments and vacancies in terms of the new organisation structure in terms of the IDMS is progressing well in terms of the matching and placement of staff as per the Capacity Development Plan that was developed to address gaps in the structure. This also involved roadshows and staff engagements at various regional offices to engage and clarify queries and questions from staff. The Diagnostic Report and Conceptual Design have also been signed off.
- An expression of interest for suitable land as well as the appointment of a Transaction Advisor is being undertaken. The work on the planning and preparation of the **Gauteng Planning House** in coordination with the Office of the Premier has been delayed. This is primarily due to the inability to solicit the suitable land for this project.
- The finalisation of the **Kopanong Precinct Public Private Partnership (PPP)** agreement has also been slow. The appointment of a Transaction Advisor for updating the existing feasibility study that will be submitted for Treasury Approval 1 (TA1) is currently being undertaken.

One of the key constraints is that infrastructure, construction and maintenance projects take significantly longer to plan and implement. This is one of the major reason for delays encountered in Departmental projects. However the operationalization of the G-IDMS is expected to ensure that integrated infrastructure planning systems are in place in Gauteng and the Capacity building project will also assist in ensuring that the department recruit skilled officials that will contribute in fast tracking all the projects backlogs.

4. OUTLOOK FOR THE 2016 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. Gauteng supports a diversified economy which contributes massively on the National Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. To this end, infrastructure development has a critical role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation programme as heightened in the above strategic overview of DID infrastructure programme.

Over the 2016 MTEF, R810 million is allocated across various development corridors. Of the allocated budget, R584.9 million or 72 percent is allocated to projects implemented within the Central development corridor and R33.5 million of 4 percent is allocated to projects implemented within the Southern development corridor. Key projects planned to be completed within the 2016/17 financial year include the demolition of the Old Natalspruit hospital and the replacement of the final 3 lifts at the Corner-house building.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	117 866	97 940	157 208	192 981	234 808
Eastern Development	15 000	48 861	35 707	3 000	5 000
Northern Development	102 420	84 631	10 885	35 884	17 000
Southern Development	300	4 639	8 500	15 000	10 000
Western Development	6 000	12 750	-	-	-
Across Various Corridors	11 705	15 586	52 967	17 000	15 000
Total	253 291	264 407	265 267	263 865	281 808

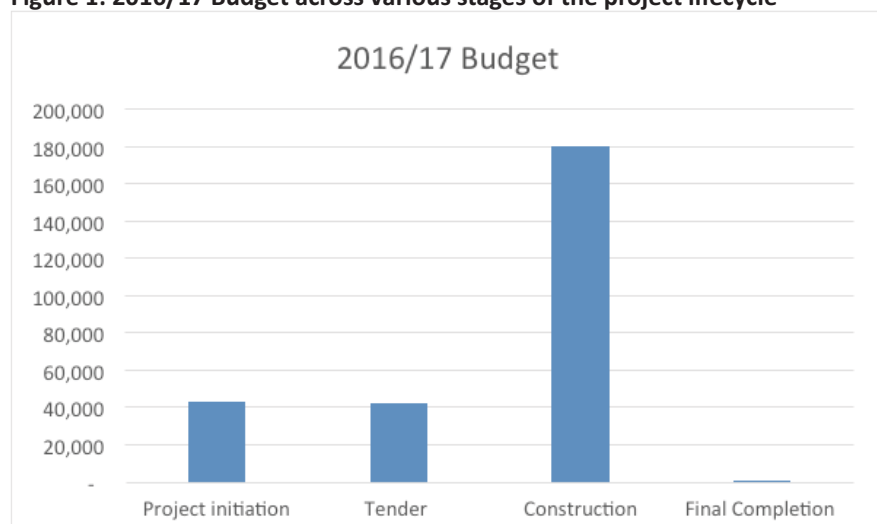
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the budget allocated in 2016/17 financial year, an amount of R180.2 million or 45 per cent is allocated to projects at construction stage, R42.2 million or 16 per cent is allocated to projects at tender stage. The remaining R44 million or 17 per cent is allocated to projects that are non-infrastructure projects which include the Expanded Public Works Programme (EPWP) Incentive grant of R17.2 million allocated for job creation and the R26.8 million allocated for capacity building for the infrastructure branch.

Figure 1 below indicates the budget allocated across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction and those that were awarded during the 2015/16 financial year anticipating completion during 2016/17.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. The vision is to create compact, walkable and liveable urban areas which are connected by efficient, affordable public transport networks, bringing jobs and social services to high density residential areas, creating housing opportunities in economic centres of the city as well as creating resilient and socially, economically and environmentally sustainable urban forms.

Over the 2016 MTEF period, R584.9 million is allocated towards projects implemented within the Central development corridor. In 2016/17 financial year, R116 million allocated towards the renovations and rehabilitation work to be undertaken within the Precinct buildings and R32.5 million allocated towards maintenance and repairs. Key projects planned to be completed are replacements of the heating, ventilation and air-conditioning system (HVAC) at Bank of Lisbon, Corner House and 78 Fox Street.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	10 500	1 750	8 000	-	170 669
Renovations & Rehabilitation	93 366	68 937	116 618	109 136	10 000
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	14 000	27 253	32 590	83 845	54 139
Total	117 866	97 940	157 208	192 981	234 808

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. The vision is for a smart, creative and developmental city which provides sustainable and people centred development services that are affordable, appropriate and of high quality with focus of social, environmental and economic regeneration of the area and communities.

Over the 2016 MTEF period, R43.7 million is allocated to projects to be implemented within the Eastern development corridor. Of the allocated budget, R35.2 million is allocated for the replacement of infrastructure and R500 thousand for maintenance of existing asset. In 2016/17 financial year, 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 Thele Mogoerane hospital.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	15 000	48 861	35 207	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	500	3 000	5 000
Total	15 000	48 861	35 707	3 000	5 000

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. The vision is for a sustainable (optimised use of land through densification, correct spatial imbalances, creating sustainable settlements and advancing social equity), competitive (well-managed quality built environment, maintenance and management of infrastructure and strategic infrastructure investments) and resilient (innovative and adaptable, maximising spatial opportunities and in-turn maximise economic growth opportunities).

Over the 2016 MTEF period, R63.8 million is allocated to projects implemented within the Northern development corridor. The allocated budget is set aside for addressing maintenance requirements at the various facilities. In 2016/17 financial year, R10.9 million is allocated for the maintenance projects which include the institutions, Roodeplaat dam, and Tshwane regional office.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	100 420	82 570	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	2 000	2 061	10 885	35 884	17 000
Total	102 420	84 631	10 885	35 884	17 000

Southern Development Corridor

The Southern development corridor focuses on shifting the overreliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics with a river city where locals and tourists wish to invest, protect and enhance the region's natural assets as well as build strong neighbourhood and communities whilst also enhancing public services and facilities.

Over the 2016 MTEF period, R33.5 million is allocated to projects implemented within the Southern development corridor. The allocated budget is set aside for addressing maintenance requirements at the various facilities. In 2016/17 financial year, a budget of R8.5 million is allocated for the maintenance projects which include the Vaaldam and Sedibeng Regional Office.

Table 6: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	2 300	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	300	2 339	8 500	15 000	10 000
Total	300	4 639	8 500	15 000	10 000

Projects spanning across Development Corridors

Over the 2016 MTEF period, R85 million is allocated towards initiatives to be implemented which span across various development corridors as well as the non-infrastructure related items. In 2016/17 financial year, R4 million is allocated towards maintenance projects, R26.8 million is allocated for internal capacity building for project and programme management and R17.2 is allocated for implementation of projects that use labour-intensive methods in line with the EPWP incentive grant requirements

Table 8: Across Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	2 500	6 381	9 000	17 000	15 000
Non Infrastructure projects	9 205	9 205	43 967	-	-
Total	11 705	15 586	52 967	17 000	15 000

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries

With regards to the Expanded Public Works Programme, the department plans to create 6 500 in the 2016/17 financial year. The 6 500 jobs will be from two key projects; National Youth Service (NYS) and Zivuseni Re-loaded projects. The purpose of these programmes is to alleviate poverty by promoting self-reliance through activities that put emphasis on the renewal of community assets. Beneficiaries will be stationed at a variety of health institutions and infrastructure development regional offices and will be involved in grass cutting, painting, plumbing, fencing, ash disposal, waste disposal and the construction of sidewalks/cycle paths.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Office Buildings, Hospitals, Land, Nature Reserve
1. New and replacement assets						
1	Old Natal Spruit(Demolition)	Tender	Ekurhuleni	Eastern	Other fixed structures	Regional Hospital: Demolition/ Rehabilitation
2	Planning House	Feasibility	City of Johannesburg	Central	Other fixed structures	Office Building: Construction on a new facility
3	Kopanong PPP	Project initiation	City of Johannesburg	Central	Other fixed structures	Office Buildings: Transaction advisor
Total New infrastructure assets						
2. Rehabilitation, renovations and refurbishments						
4	78 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replace HVAC
5	78 Fox Street	Practical Completion	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replace Smoke Detector
6	78 Fox Street	Identification	City of Johannesburg	Central	Other fixed structures	Office Buildings: Electrical Compliance
7	75 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of Lifts
8	75 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of chillers
9	Corner House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of 6 Lifts
10	Corner House (63 Fox Street)	Construction	City of Johannesburg	Central	Other fixed structures	Office Building: Replace HVAC
11	Bank of Lisbon	Construction	City of Johannesburg	Central	Other fixed structures	HVAC/Chillers Upgrade
12	30 Simmonds Street	Tender	City of Johannesburg	Central	Other fixed structures	Office Buildings: HVAC Upgrade
13	Corner House (63 Fox Street)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Refurbishment of floors 15,14,12,11,10 and 9
14	Corner House Mezzanine	Design	City of Johannesburg	Central	Other fixed structures	Office Buildings: Conversion of the Mezzanine to archive centre
Total Rehabilitation, renovations and refurbishments						
3. Maintenance and repairs						
15	30 Simmonds Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
16	ABSA Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
17	Bank of Lisbon	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
18	Corner House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
19	Imbumba House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
20	Motlotlo Extention	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
21	Peoples Bank	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
22	Sage Life Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
23	Thusanong Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
24	18 Rissik	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
25	Eccleston Dr Bryanston	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings:Maintenance
26	Vaaldam	Construction	Emfuleni	Southern	Other fixed structures	Office Buildings:Maintenance
27	GPG Buildings and heritage sites in GPG	Construction	Various	Various	Other fixed structures	Office Buildings: Maintenance
28	Roodeplaar Dam	Construction	City of Tshwane	Northern	Other fixed structures	Nature Reserve: Maintenance
29	Cleaning of Vacant Stands	Construction	Various	Various	Other fixed structures	Serviced Stands: Maintenance
30	State Houses	Construction	Various	Various	Other fixed structures	State Houses: Maintenance
31	Emoyeni	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19

3/31/2016	3/31/2017	Equitable share	Public Works Infrastructure	Individual Project	Not yet available	1,059	35,207	-	-
4/1/2018	3/31/2019	Equitable share	Public Works Infrastructure	Individual Project	Not yet available	-	-	-	170,669
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	8,000	-	-
					-		43,207	-	170,669

9/1/2013	9/28/2016	Equitable Share	Public Works Infrastructure	Individual Project	53,533	37,248	10,000	-	-
9/1/2013	9/1/2015	Equitable Share	Public Works Infrastructure	Individual Project	1,978	1,478	500	-	-
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	7,500	-	-
4/1/2014	6/30/2015	Equitable Share	Public Works Infrastructure	Individual Project	16,500	7,529	2,500	-	-
9/15/2015	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	27,200	1,581	16,600	8,500	-
5/1/2014	6/30/2016	Equitable Share	Public Works Infrastructure	Individual Project	7,154	5,982	1,100	-	-
4/1/2013	7/18/2016	Equitable Share	Public Works Infrastructure	Individual Project	79,173	31,541	26,614	-	-
9/15/2015	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	44,143	-	27,304	15,849	-
4/1/2016	9/30/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	3,390	7,000	14,000	-
2/1/2016	7/31/2016	Equitable Share	Public Works Infrastructure	Individual Project	58,287	-	17,500	40,787	-
4/1/2017	3/31/2019	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	-	30,000	10,000
							116,618	109,136	10,000

4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,467	9,467	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	5,229	5,229	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	10,008	10,008	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	12,941	12,941	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	16,800	16,800	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	6,694	6,694	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,846	3,846	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	11,371	11,371	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,630	2,630	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	527	527	1,000	500	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	6,036	6,036	500	500	500
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	5,275	5,275	8,000	10,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,979	3,979	4,000	2,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	936	936	9,000	10,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,036	2,036	2,000	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	8,283	8,283	3,000	10,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,747	1,747	500	500	500

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Office Buildings, Hospitals, Land, Nature Reserve
32	Westhoven Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
33	Tulisa Park Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
34	Soweto Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
35	Pretoria Regional Office	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
36	Springs Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
37	11 Diagonal	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
38	Thelle Mogoerane (DID Institutional workshop for Tulisa Park Region)	Construction	Ekurhuleni	Eastern	Other fixed structures	Office Buildings: Maintenance
39	Dr. George Makhari (DID Institutional workshop for Pretoria Region)	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
40	Steve Biko Academic Hospital (DID Institutional workshop for Pretoria Region)	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
41	Chris Hani Bara Academic Hospital (DID Institutional workshop for Soweto Region)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
42	Charlotte Maxeke Central Academic Hospital (DID Institutional workshop for Westhoven Region)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
43	Sedibeng Regional Office	Construction	Sedibeng	Southern	Other fixed structures	Office Buildings: Maintenance
Total Maintenance and repairs						
44	Internal capacity Building- Programme/Project Management and Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
45	EPWP Programme	Construction	Various	Various	Other fixed structures	Maintenance
Total Infrastructure Development Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,592	3,592	500	10,500	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,601	1,601	500	10,345	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	515	515	500	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,910	2,910	885	19,884	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,827	1,827	590	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,500	-	500	500	500
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	8,500	-	500	3,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,500	-	500	4,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	7,500	-	500	2,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	7,500	-	500	2,000	7,639
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,500	-	500	4,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	10,500	-	500	5,000	5,000
							61,475	154,729	101,139
Not Applicable	Not Applicable	Not Applicable	Public Works Infrastructure	Not Applicable	26,800	-	26,800	-	-
4/1/2013	3/31/2016	EPWP Incentive grant	Expended Public Works Programme	Individual Project	17,167	9,205	17,167	-	-
							265,267	263,865	281,808

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