



GAUTENG PROVINCE
ADJUSTED ESTIMATES OF
CAPITAL EXPENDITURE

2019



GAUTENG PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

Growing Gauteng Together

ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



PR454/2019
ISBN: 978-0-621-47971-3

The Adjusted Estimates of Capital Expenditure 2019/20 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

To obtain additional copies of this document, please contact:

The Head of Department
Gauteng Department of Finance
Gauteng Provincial Government
Private Bag X12, Marshalltown, 2107
Telephone +2711 689 6000

TABLE OF CONTENTS

Executive Summary	iii
VOTE 4: HEALTH	1
VOTE 5: EDUCATION	29
VOTE 6: SOCIAL DEVELOPMENT	57
VOTE 8: HUMAN SETTLEMENT	75
VOTE 9: ROADS AND TRANSPORT	101
VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT	115
VOTE 12: SPORT, RECREATION, ARTS AND CULTURE	125
VOTE 15: INFRASTRUCTURE DEVELOPMENT	139

EXECUTIVE SUMMARY

The 2019 Adjusted Estimates of Capital Expenditure presents the detailed projects information on revised spending projections and revised planned activities for the remaining period of the financial year. The mid-year adjustment appropriation allows the Gauteng Provincial Government (GPG) to make necessary amendments to the main appropriation and these revisions are mostly informed by a review of the actual project performance per department in the first two (2) quarters of the 2019/20 financial year and the approved rollovers of unspent funds from the preceding financial year (2018/19).

A budget of R11.355 billion was allocated for the GPG infrastructure programme to maintain and improve the condition of the existing stock and to provide additional infrastructure assets. This budget has been adjusted upwards by R199.37 million to R11.55 billion of which a summary of the infrastructure adjustments by department is presented in Table 1 below. The main drivers of the adjustment are an upward adjustment of R320.2 million for Gauteng Department of Health (GDoH) to implement the Occupational Health and Safety Repairs and Refurbishment maintenance programme, as well as for projects under construction. The downwards adjustment of R250 million for Gauteng Department of Education (GDE) reflects projects which have not performed as expected.

The budget for Gauteng Department of Roads and Transport (GDRT) has been adjusted upwards by R91.39 million, mainly for contract price adjustment on the outsourced routine maintenance class 1&2 contracts. Gauteng Department of Social Development (GDSO) received an additional R60.65 million, mainly for the repair and maintenance of existing facilities, with Gauteng Department of Human Settlement (GDHS) allocated an additional R53.72 million because of the approval of a roll-over of grant funding to pay for invoices and project completions from the 2018/19 financial year.

The budget for Gauteng Department of Infrastructure Development (GDID) is reduced downward by R40.85 million mainly to align with planning progress made on the Kopanong Precinct and Occupational Health & Safety (OHS) Refurbishment projects. The budget for Gauteng Department of Sports, Art, Culture and Recreation (GDSACR) is adjusted downwards by R29.46 million due to projects that are not performing well and a reduced funding requirement for certain planning works being in sourced, and the budget for Gauteng Department of Agriculture and Rural Development (GDARD) is reduced by R6.27 million due to delays in appointing PSPs for a number of projects.

Table 1: Summary of GPG Infrastructure Adjustments by Department

Departments	2019/20 FINANCIAL YEAR						
	Main Appropriation	Roll-over (Grant)	Roll-over (Equitable Share)	Capacity Building	In-year Adjustment	Net- Adjustment	Adjusted Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Health	1 659 028				320 203	320 203	1 979 231
Education	1 951 625				(250 000)	(250 000)	1 701 625
Social	134 211				60 649	60 649	194 860
Human Settlement	5 347 460	53 717				53 717	5 401 177
Roads and Transport	1 797 061			(12 922)	104 312	91 390	1 888 451
Agriculture	29 535			(1 870)	(4 399)	(6 269)	23 266
Sports	77 979		4 475	(3 363)	(30 574)	(29 462)	48 517
Infrastructure Dev.	358 092				(40 854)	(40 854)	317 238
Total	11 354 991	53 717	4 475	(18 155)	159 337	199 374	11 554 365

GPG Overall Adjustment Allocation Across Developmental Corridors

The infrastructure budget is allocated to the five different development corridors in the province, which is summarised in Table 2. The largest additional allocations in the adjustment, at R286.83 million and R265.23 million went to the Central Development Corridor and to projects spanning across various development corridors respectively.

The upward adjustment of R286.83 million for the Central Development Corridor is mainly due to an increased allocation of R416.03 million to this corridor within the GDOH adjusted budget, primarily reflecting the movement of R707.76 million which was allocated across various development corridors in the main appropriation and is now allocated to specific healthcare facilities and thus corridors, and for the payment of PSPs on the Occupational Health and Safety Repairs and Refurbishment maintenance programme. The upward adjustment for projects spanning across various development corridors is mainly due an increased allocation of R429.56 million within the GDE adjusted budget where funding has been moved from underperforming projects to fund unplanned maintenance and to supplement the smart classroom budget in schools across the province, as well as an increase of R431.93 million in the GDHS adjusted budget where funding has been moved mainly from the Eastern and Northern Development Corridors. The upward adjustment of R146.82 million for the Southern Development Corridor is due to a combination of the same adjustment processes within the GDOH adjusted budget as for the Central Development Corridor, and within the GDHS adjusted budget where funding has been moved between corridors.

The downward adjustment of R435.85 million for the Eastern Development Corridor is mainly due to a decrease within the GDHS adjusted budget (minus R331.94 million) where funding has been moved primarily to projects spanning across corridors and a reduction of R240.2 million within the GDE adjusted budget due to slower than anticipated project progress, particularly on the New and Replacement Schools and Renovations and Rehabilitations programmes. The downward adjustment of R95.44 million for the Northern Development Corridor is mainly due to a decrease within the GDHS and GDE adjustment budgets, following the same processes and for the same reasons as for the Eastern Development Corridor as well as a decrease within the GDRT budget for this development corridor, primarily in terms of the procurement of a contractor for the rehabilitation of road P122/1 Phase 2.

Table 2: Budget per Development Corridor

Development Corridor	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central	2 061 763	2 348 591		286 828
Eastern	1 609 245	1 173 396	(435 849)	
Northern	1 582 856	1 487 416	(95 440)	
Southern	1 019 788	1 166 612		146 824
Western	1 457 631	1 489 408		31 777
Various	3 623 709	3 888 942		265 233
Total	11 354 991	11 554 365	(531 289)	730 662

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated by Vote	R 1 979 231 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of Budget Programme 8 of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and maintaining the standard of existing facilities and ensuring optimum and effective utilisation of healthcare related facilities. GDoH also undertakes life cycle management of immovable assets through maintenance of all healthcare facilities.

In support of the National Development Plan (NDP): A vision for 2030, the GDoH Infrastructure Programme developed the following priorities:

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

Programme 8 followed a collaborative approach while identifying infrastructure priorities as long-term asset requirements, the National Health Insurance (NHI) and provincial priorities.

Legislative Mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, 1999 (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:

- Criminal Procedures Act, 1977 (Act No. 51 of 1977).
- Probation Service Act, 1991 (Act No. 116 of 1991).
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).
- Non-Profit Organisations Act, 1997 (Act No. 71 of 1997).
- National Building Regulations Standards Act, 1982 (Act No. 30 of 1982).
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992).
- Skills Development Act, 1998 (Act No. 97 of 1998).
- Architectural Profession Act, 2000 (Act No. 44 of 2000).
- Built Environment Profession Act, 2000 (Act No. 43 of 2000).
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).
- Landscape Architect Profession Act, 2000 (Act No. 45 of 2000).
- Engineering Profession Act, 2000 (Act No. 46 of 2000).
- Project and Construction Management Act, 2000 (Act No. 48 of 2000).
- Property Valuers profession Act, 2000 (Act No. 47 of 2000).
- Quantity Surveyors Profession Act, 2000 (Act No. 49 of 2000).

- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005).
- Children's Act, 2005 (Act No. 38 of 2005).
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- Public Service Act, 1994 as amended in 2007 (Act No. 30 of 2007) and Public Service Regulations, 2016.

2. FUNDING OF INFRASTRUCTURE

A summary of the adjustments to the main appropriation is contained in the table below; in total the main budget of R1.66 billion has been adjusted upwards by R320.2 million to R1.98 billion. The increased allocation is primarily for the implementation of the Occupational Health and Safety Repairs and Refurbishment maintenance programme as well as for projects under construction.

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R1.66 billion which is adjusted upwards to R1.98 billion.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	374 280	443 822	-	69 542
Existing Infrastructure	1 284 748	1 535 409	75 313	325 974
Rehabilitation and Refurbishment	68 500	394 474	-	325 974
Upgrades and Additions	170 300	130 968	39 332	-
Maintenance and Repairs	1 045 948	1 009 967	35 981	-
Total	1 659 028	1 979 231	75 313	395 516

Table 2 below presents a summary of infrastructure allocations per source of funding; Of the adjusted appropriation of R1.98 billion, the funding sourced from the Provincial Equitable Share (PES) is adjusted upwards from R797.81 million to R1.12 billion. Funding from the Health Facility Revitalisation Grant (HFRG) remains at R859.03 million with R2.2 million from the Expanded Public Works Programme (EPWP) grant.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

Source of Funding	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	861 215	861 215	-	-
Health Facility Revitalisation Grant	859 028	859 028	-	-
EPWP Incentive Grant	2 187	2 187	-	-
Provincial Equitable Share	797 813	1 118 016	-	-
Equitable Share	797 813	1 118 016	-	320 203
Total	1 659 028	1 979 231	-	320 203

Table 3 below presents the adjustment budget of R1.98 billion allocated to the different development corridors in the province. The Central and Northern development corridors retain the largest portion of the budget through the adjustment, with large upward adjustments in each case. The bulk of the main appropriation across various corridors has been allocated to the maintenance of specific healthcare facilities, and thus corridors, in the adjustment, thus it is reduced to reflect an allocation for master planning for Pholosong, Tara, Tembisa and Kopanong hospitals, securing of sites and for the EPWP.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	431 805	847 832	-	416 027
Eastern Development	86 929	204 382	-	117 453
Northern Development	252 706	512 740	-	260 034
Southern Development	67 380	154 944	-	87 564
Western Development	92 708	239 596	-	146 888
Across Various	727 500	19 737	707 763	-
Total	1 659 028	1 979 231	707 763	1 027 966

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

1.1 Success highlights

The Department was able to open the new Dewagensdrift Clinic on 26 April 2019.

1.2 Mid-Year performance of the portfolio

The overall expenditure at the end of September 2019 against the infrastructure allocation of R1.66 billion was R744.6 million, at 45% of the main appropriation.

Performance per corridor

Central Development Corridor:

In the 2019/20 financial year, a budget of R431.81 million was allocated to the Central Development Corridor. There is an upward adjustment to R847.83 million primarily to accommodate maintenance requirements at Health facilities and repairs and refurbishments in terms of Occupational Health and Safety maintenance projects.

Table 4 Central Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	182 267	170 067	12 200	-
Existing Infrastructure	249 538	677 765	45 050	473 277
Rehabilitation and Refurbishment	66 000	211 780	-	145 780
Upgrades and Additions	62 000	16 950	45 050	-
Maintenance and Repairs	121 538	449 035	-	327 497
Total	431 805	847 832	57 250	473 277

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R86.93 million was allocated towards the Eastern Development Corridor. There is an upward adjustment to R204.38 million primarily to accommodate maintenance requirements at Health facilities and repairs and refurbishments in terms of Occupational Health and Safety maintenance projects.

Table 5: Eastern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	23 000	25 034	-	2 034
Existing Infrastructure	63 929	179 348	6 891	122 310
Rehabilitation and Refurbishment	500	42 951	-	42 451
Upgrades and Additions	27 800	20 909	6 891	-
Maintenance and Repairs	35 629	115 488	-	79 859
Total	86 929	204 382	6 891	124 344

Northern Development Corridor:

In the 2019/20 financial year, a budget of R252.71 million was allocated towards the Northern Development Corridor. There is an upward adjustment to R512.74 million primarily to accommodate maintenance requirements at Health facilities, repairs and refurbishments in terms of Occupational Health and Safety maintenance projects and construction progress at the Mandisa Shiceca Clinic – Conversion to a Community Day-care Centre project.

Table 6: Northern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	76 280	82 330	-	6 050
Existing Infrastructure	176 426	430 410	-	253 984
Rehabilitation and Refurbishment	2 000	76 624	-	74 624
Upgrades and Additions	53 500	73 554	-	20 054
Maintenance and Repairs	120 926	280 232	-	159 306
Total	252 706	512 740	-	260 034

Southern Development Corridor:

In the 2019/20 financial year, a budget of R67.38 million was allocated towards the Southern Development Corridor. There is an upward adjustment to R154.94 million primarily to accommodate maintenance requirements at Health facilities, repairs and refurbishments in terms of Occupational Health and Safety maintenance projects and for the new Sebokeng Zone 17 Clinic where the site issues causing delays were resolved, and construction is progressing better than anticipated.

Table 8: Southern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	24 400	29 100	-	4 700
Existing Infrastructure	42 980	125 844	3 995	86 859
Rehabilitation and Refurbishment	-	26 189	-	26 189
Upgrades and Additions	23 000	19 005	3 995	-
Maintenance and Repairs	19 980	80 650	-	60 670
Total	67 380	154 944	3 995	91 559

Western Development Corridor

In the 2019/20 financial year, a budget of R92.71 million was allocated towards the Western Development Corridor. There is an upward adjustment to R239.6 million primarily to accommodate maintenance requirements at Health facilities, good construction progress at the new Randfontein Community Health Centre (CHC) project, an additional scope of work at the new Greenspark Clinic project and repairs and refurbishments in terms of Occupational Health and Safety maintenance projects.

Table 9: Western Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	63 333	119 741	-	56 408
Existing Infrastructure	29 375	119 855	-	93 930
Rehabilitation and Refurbishment	-	36 930	-	36 930
Upgrades and Additions	4 000	550	3 450	-
Maintenance and Repairs	25 375	82 375	-	57 000
Total	92 708	239 596	3 450	150 338

Projects Spanning Across Various Development Corridors:

In the 2019/20 financial year, a budget of R727.5 million was allocated for projects spanning across various development corridors. The bulk of the main appropriation across various corridors has been allocated to the maintenance of specific healthcare facilities, and thus corridors, in the adjustment, thus it is reduced to reflect an allocation for master planning for Pholosong, Tara, Tembisa and Kopanong hospitals, securing of sites and for the EPWP.

Table 10: Across Development Corridors

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	5 000	17 550	-	12 550
Existing Infrastructure	722 500	2 187	720 313	-
Rehabilitation and Refurbishment	-	-	-	-
Upgrades and Additions	-	-	-	-
Maintenance and Repairs	722 500	2 187	720 313	-
Total	727 500	19 737	720 313	12 550

Photos of Infrastructure Projects

KHUTSONG SOUTH CLINIC



Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. New or Replacement Assets								
1	Ann Latsky Nursing College - Electro	Electro-Mechanical	Construction 1% - 25%	-26.187	27.988	City of Johannesburg	Central	Building and other fixed structures
2	Bertha Gxowa - Electro	Electro-Mechanical	Construction 1% - 25%	-26.220	28.163	Ekurhuleni	Eastern	Building and other fixed structures
3	Boikutsong CDC- Conversion of CHC into new Boikutsong CDC	Conversion of CHC into new Boikutsong CDC	Construction 76% - 99%	-25.443	28.110	City of Tshwane	Northern	Building and other fixed structures
4	Boitumelo Clinic- Construction of new Clinic-ID	Construction of New Clinic	Construction 51% - 75%	-26.559	27.820	Sedibeng	Southern	Building and other fixed structures
5	Bonalesedi College - Electro	Electro-Mechanical	Construction 51% - 75%	-27.805	26.171	West Rand	Western	Building and other fixed structures
6	Bronkhorstspruit Hospital - Construction of new FPS Mortuary	Construction of new FPS Mortuary	Feasibility	-24.804	28.718	City of Tshwane	Northern	Building and other fixed structures
7	Built Environment Consultants (Master Planning for Pholosong, Tara, Tembisa and Kopanong Hospitals)	Appointment of Build Environment Professionals to undertake master planning	Identified	NA	NA	Various	Various	Building and other fixed structures
8	Built Environment Consultants (Master Planning for Pholosong, Tara, Tembisa and Kopanong Hospitals)	Appointment of Build Environment Professionals to undertake master planning	Identified	NA	NA	Various	Various	Building and other fixed structures
9	Capacity Building	Compensation of Employees	-	NA	NA	City of Johannesburg	Central	Building and other fixed structures
10	Carletonville - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.347	27.394	West Rand	Western	Building and other fixed structures
11	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.347	27.394	West Rand	Western	Building and other fixed structures
12	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
13	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
14	Chiawelo Clinic - Construction of a new CHC	Construction of a new CHC	Pre-feasibility	-26.279	27.865	City of Johannesburg	Central	Building and other fixed structures
15	Chris Hani Bara Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
16	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
17	Clinics - Park Homes	Procurement of Park Homes for Clinics	Tender	NA	NA	City of Johannesburg	Central	Building and other fixed structures
18	Dewagendrift New Clinic Construction of new clinic- ID	Construction of new Clinic	Practical Completion	-25.514	28.528	City of Tshwane	Northern	Building and other fixed structures
19	Dewagendrift EMS Base - New	Construction of new EMS base	Design	-25.510	28.536	City of Tshwane	Northern	Building and other fixed structures
20	Dilopye Clinic - New clinic	Construction of new Clinic	Construction 1% - 25%	-25.383	28.194	City of Tshwane	Northern	Building and other fixed structures
21	Dr George Mukhari - Helipad - Construction	Construction of new helipad	Pre-feasibility	-25.619	28.012	City of Tshwane	Northern	Building and other fixed structures
22	Dr. George Mukhari Hospital - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-28.012	25.619	City of Tshwane	Northern	Building and other fixed structures
23	Dr. George Mukhari Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28.012	25.619	City of Tshwane	Northern	Building and other fixed structures
24	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27.784	26.100	West Rand	Western	Building and other fixed structures
25	Dunswart	Electro-Mechanical	Construction 1% - 25%	-28.163	26.22	Ekurhuleni	Eastern	Building and other fixed structures
26	Dunswart - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.208	28.280	Ekurhuleni	Eastern	Building and other fixed structures
27	Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28.280	26.208	Ekurhuleni	Eastern	Building and other fixed structures
28	Edenvale - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.128	28.129	City of Johannesburg	Central	Building and other fixed structures
29	Edenvale Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28.129	26.128	City of Johannesburg	Central	Building and other fixed structures
30	EIA for the installed boiler diesel tanks at various institutions - Electro	Electro-Mechanical	Feasibility	NA	NA	Various	Various	Building and other fixed structures
31	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	Ekurhuleni	Eastern	Building and other fixed structures
32	Far Eaststrand - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
33	Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
34	Finetown Clinic -Construction of new Finetown Clinic-ID	Construction of new clinic	Construction 26% - 50%	-26.413	27.861	City of Johannesburg	Central	Building and other fixed structures
35	Generator Monitoring System	Electro-Mechanical	Tender	NA	NA	City of Johannesburg	Central	Building and other fixed structures
36	Greenspark Clinic-Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 51% - 75%	-26.494	27.515	West Rand	Western	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Nursing College	1 April 2019	31 March 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
Hospital - District	1 April 2019	31 March 2021	Equitable Share	Equitable Share	Not Yet Available	-	3,000
PHC - Community Health Centre	1 April 2015	30 November 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	119,543	26,280	24,900
PHC - Clinic	25 March 2013	15 April 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	69,728	7,000	3,000
Nursing College	1 April 2019	31 March 2021	Equitable Share	Equitable Share	Not Yet Available	-	1,340
FPS	30 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,500	50
Non-infrastructure specific	1 April 2017	30 June 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	1,000
Non-infrastructure specific	1 April 2017	30 June 2020	Equitable Share	Equitable Share	Not Yet Available	-	12,000
Non-infrastructure specific	1 April 2012	On going	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	33,467	33,467
Non-infrastructure specific	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Non-infrastructure specific	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	6,000	-
Hospital - Central	1 April 2019	31 March 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
Hospital - Central	1 April 2019	31 March 2021	Equitable Share	Equitable Share	Not Yet Available	-	5,000
PHC - Community Health Centre	9 September 2015	24 February 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,000	2,000
Hospital - Central	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,500
Laundry Services	1 April 2019	30 April 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
PHC - Clinics	1 September 2019	31 March 2020	Equitable Share	Equitable Share	35,200	-	9,200
PHC -Clinic	1 April 2012	30 June 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	54,000	2,000	9,500
Ambulance/ EMS Station	1 April 2014	29 September 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	1,500
PHC - Clinic	1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	54,586	10,000	1,500
Hospital - Central	30 January 2015	30 July 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	1,500
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	200	-
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	1,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	2,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
Hospital- District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
Non-infrastructure specific	1 April 2018	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	6,000	-
Hospital Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	2,500
PHC - Clinic	31 May 2018	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	51,000	14,000	14,000
Electro-Mechanical	1 September 2019	31 March 2020	Equitable Share	Equitable Share	Not Yet Available	-	50
PHC - Clinic	30 April 2015	31 July 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	59,799	10,000	25,789

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
37	Heidelberg - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-28.351	26.504	Sedibeng	Southern	Building and other fixed structures
38	Heidelberg Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28.351	26.504	Sedibeng	Southern	Building and other fixed structures
39	Helen Joseph - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-27.990	26.184	City of Johannesburg	Central	Building and other fixed structures
40	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27.990	26.184	City of Johannesburg	Central	Building and other fixed structures
41	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27.990	26.184	City of Johannesburg	Central	Building and other fixed structures
42	J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	-26.367	28.218	Ekurhuleni	Eastern	Building and other fixed structures
43	Johan Heyns - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-27.834	26.703	Sedibeng	Southern	Building and other fixed structures
44	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Johannesburg	Central	Building and other fixed structures
45	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Johannesburg	Central	Building and other fixed structures
46	Johannesburg FPS Mortuary-Demolition of old building and construction of new Johannesburg FPS mortuary	Demolition of old building and construction of new Johannesburg FPS mortuary	Construction 26% - 50%	-26.186	27.992	City of Johannesburg	Central	Building and other fixed structures
47	Johannesburg Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28.282	26.209	City of Johannesburg	Central	Building and other fixed structures
48	Jubilee Hospital Revitalisation	Jubilee Hospital - Revitalisation of Hospital	Feasibility	-25.403	28.26582	City of Tshwane	Northern	Building and other fixed structures
49	Jubilee - LPG gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-25.403	28.26582	City of Tshwane	Northern	Building and other fixed structures
50	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	-26.152	27.787800	West Rand	Western	Building and other fixed structures
51	Kalafong - LPG gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.152	27.787800	West Rand	Western	Building and other fixed structures
52	Kalafong Hospital Medical Equipment	Procurement of Healthcare Technology	Tender	-25.763	28.08948	City of Tshwane	Northern	Building and other fixed structures
53	Kekanastad Clinic Construction of new clinic	Construction of New clinic	Construction 26% - 50%	-25.359	28.246	City of Tshwane	Northern	Building and other fixed structures
54	Khutsong South Ext2 Clinic-Construction of new Clinic-ID	Construction of New Prototype clinic	Construction 76% - 99%	-26.348	27.331	West Rand	Western	Building and other fixed structures
55	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26.494	27.468	West Rand	Western	Building and other fixed structures
56	Koponong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
57	Lehae CHC - New CHC - Construction	Construction of New CHC	Feasibility	-26.339	27.890	City of Johannesburg	Central	Building and other fixed structures
58	Leratong Hospital - Gas	Installation of Natural gas supply	Construction 1% - 25%	-26.171	27.808	West Rand	Western	Building and other fixed structures
59	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27.808	26.171	West Rand	Western	Building and other fixed structures
60	Lillian Ngoyi - Construction of new District Hospital	Construction of new hospital	Design	-26.260	27.933	City of Johannesburg	Central	Building and other fixed structures
61	Lillian Ngoyi - Staff Accommodation	Construction of staff residences for new hospital	Design	-26.260	27.933	City of Johannesburg	Central	Building and other fixed structures
62	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
63	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
64	Mayibuye Clinic	New Prototype Clinic	Feasibility	-26.033	28.165	City of Johannesburg	Central	Building and other fixed structures
65	Medical Supply Depot -Electro	Electro-Mechanical	Construction 1% - 25%	-27.986	26.187	City of Johannesburg	Central	Building and other fixed structures
66	New Kekana Gardens Clinic-Construction new Clinic-ID	Construction of New Clinic	Construction 76% - 99%	-25.379	28.308	City of Tshwane	Northern	Building and other fixed structures
67	ODI- Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-25.518	28.022	City of Tshwane	Northern	Building and other fixed structures
68	Phillip Moyo CHC - Healthcare Technology	Procurement of Healthcare Technology	Tender	-26.120	28.484	Ekurhuleni	Eastern	Building and other fixed structures
69	Pholosong - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-28.377	26.340	Ekurhuleni	Eastern	Building and other fixed structures
70	Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28.377	26.340	Ekurhuleni	Eastern	Building and other fixed structures
71	Pretoria West - Compressed natural gas infrastructure-Electro	Installation of Natural gas supply	Construction 1% - 25%	-25.737	28.140	City of Tshwane	Northern	Building and other fixed structures
72	Pretoria West Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-25.737	28.140	City of Tshwane	Northern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	6,000	3,000
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	8,000	8,000
Hospital - Tertiary	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	3,500
PHC - CHC	1 April 2019	31 March 2021	Equitable Share	Equitable Share	Not Yet Available	-	2,500
PHC - CHC	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	2,600
FPS	30 June 2012	30 November 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	616,027	80,000	68,000
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	-
Hospital - District	1 July 2009	24 June 2025	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	-	200
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
PHC - Community Health Centre	6 June 2012	9 June 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	7,000	1,500
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Tertiary	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	-	2,726
PHC - Clinic	1 April 2012	13 December 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	56,116	10,000	16,000
PHC - Clinic	12 June 2015	31 July 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	65,190	9,533	13,500
PHC - Community Health Centre	29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	5,000	5,000
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	50
PHC - Community Health Centre	27 March 2015	14 July 2023	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	8,000	5,000
Hospital - District	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	500
Hospital - District	1 November 2016	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,000	-
Accommodation	1 November 2016	11 September 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,000	-
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
Laundry Services	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	7,900
Hospital - Regional	29 May 2015	31 May 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	5,000	4,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
PHC - Clinic	1 April 2012	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	56,116	1,500	6,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
CHC	1 April 2019	Not yet available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	-	5,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	4,050
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	374

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
73	Rahima Moosa Hospital - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.188	27.973	City of Johannesburg	Central	Building and other fixed structures
74	Rahima Moosa Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	-26.188	27.973	City of Johannesburg	Central	Building and other fixed structures
75	Randfontein CHC	Construction of New CHC	Construction 26% - 50%	-26.215	27.695	West Rand	Western	Building and other fixed structures
76	Randgate Clinic - new clinic	Construction of New Clinic	Final Completion	-26.277	27.695	West Rand	Western	Building and other fixed structures
77	Refilwe Clinic	Extension to Clinic	Design	-25.638	28.530	City of Tshwane	Northern	Building and other fixed structures
78	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.606	27.846	Sedibeng	Southern	Building and other fixed structures
79	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 26% - 50%	-26.596	27.832	Sedibeng	Southern	Building and other fixed structures
80	Securing of Sites	Securing of sites for new construction projects	Identified	NA	NA	Various	Various	Building and other fixed structures
81	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building and other fixed structures
82	South Rand Hospital - Piped natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.253	28.062	City of Johannesburg	Central	Building and other fixed structures
83	Sterkfontein - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.108	28.137	West Rand	Western	Building and other fixed structures
84	Sterkfontein Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26.108	28.137	West Rand	Western	Building and other fixed structures
85	Steve Biko - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-28.203	25.730	City of Tshwane	Northern	Building and other fixed structures
86	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28.203	25.730	City of Tshwane	Northern	Building and other fixed structures
87	Tembisa Memorial - Compressed natural gas infrastructure - Electro	Installation of Natural gas supply	Construction 1% - 25%	-26.218	28.244	Ekurhuleni	Eastern	Building and other fixed structures
88	Tembisa Hospital - Medical Equipment	Procurement of Healthcare Technology	Tender	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
89	Tembisa Hospital - New Bulk Store	Construction of a new bulk store	Identified	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
90	Tembisa Hospital - New Bulk Store	Construction of a new bulk store	Identified	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
91	Tembisa Hospital - New Bulk Store	Installation of Natural gas supply	Construction 1% - 25%	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
92	TMI Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	Various	Various	Building and other fixed structures
93	Tshwane Clinics-electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
94	Tshwane Medico Legal- Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
95	West Rand Clinics-Electro	Electro-Mechanical	Construction 1% - 25%	NA	NA	West Rand	Western	Building and other fixed structures
96	Tara Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-26.108	28.037	City of Johannesburg	Central	Building and other fixed structures
97	Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Construction 1% - 25%	-26.128	28.237	Ekurhuleni	Eastern	Building and other fixed structures
Total New or Replacement Assets								
2. Upgrades and Additions								
98	45 Commissioner Street	Upgrading of facility	Construction 1% - 25%	-28.038	26.205	City Of Johannesburg	Central	Building and other fixed structures
99	Bheki Mlangeni Hospital- Upgrade of A&E	Upgrading of facility	Identified	-26.248	27.857	City of Johannesburg	Central	Building and other fixed structures
100	Charlotte Maxeke Nurses and Doctors Residence Block A,D &E-Upgrade of Nurses and doctors residence	Upgrade of Nurses and doctors residence	Practical Completion	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures
101	Diepkloof FPS Remedial of structural defects	Remedial of structural defects	Pre-feasibility	-26.263	27.946	City of Johannesburg	Central	Building and other fixed structures
102	Dr. George Mukhari hospital- upgrade of Chemo laboratory at the pharmacy with installation of equipment	Upgrading of facility	Identified	-25.619	28.012	City of Tshwane	Northern	Building and other fixed structures
103	Dr. George Mukhari Hospital- upgrade and renovation to Bulk store, main kitchen and filing room	Upgrading of facility	Identified	-25.619	28.012	City of Tshwane	Northern	Building and other fixed structures
104	Discoverers District Hospital	Construction of new district Hospital	Design	-26.166	27.894	City of Johannesburg	Central	Building and other fixed structures
105	Edenvale Hospital- Renovation and upgrade of the existing A & E unit	Upgrading of facility	Identified	-26.128	28.129	City of Johannesburg	Central	Building and other fixed structures
106	Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Final Account	-26.235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
107	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading of facility	Final Account	-25.616	28.009	City of Tshwane	Northern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	50
PHC - Community Health Centre	29 May 2015	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	59,091	15,000	66,000
PHC - Clinic	20 April 2015	30 May 2019	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	47,000	1,000	500
PHC - Clinic	1 April 2012	-	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	-
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	50
PHC - Clinic	25 March 2014	31 March 2023	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	60,141	5,000	19,000
Non-infrastructure specific	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	50
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	4,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	50
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	50
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	200	-
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	-	1,684
Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	1,000
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	5,300
Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	200	-
Electro-Mechanical	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	1,500
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,130
Other - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,000
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	3,562
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Yet Available	-	2,700
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	-
						374,280	443,822
Office Accommodation	1 April 2019	31 March 2019	Equitable Share	Equitable Share	Not Yet Available	-	15,500
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	50
Accommodation	18 August 2014	31 March 2019	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	120,555	30,000	50
FPS	28 April 2015	29 March 2021	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	50
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	1,500
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	1,000	50
Hospital - District	30 June 2012	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,000	50
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	2,000	50
Hospital - Regional	3 February 2012	31 July 2019	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	300	500
Nursing College	25 January 2013	31 May 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	3,500	3,500

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
108	Heidelberg hospital- Replacement of the theatre doors.	Upgrading of facility	Identified	-26.504	28.351	Ekurhuleni	Eastern	Building and other fixed structures
109	Johan Heyns - upgrade and renovation of internal roads and parking	Upgrading of facility	Identified	-26.703	27.834	Sedibeng	Southern	Building and other fixed structures
110	Khayalami Hospital - Complete refurbishment of the existing unused hospital into a functional District Hospital	Construction of New Hospital	Identified	-26.022	28.305	Ekurhuleni	Eastern	Building and other fixed structures
111	Kopanong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72 hour mental health care patients	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
112	Kopanong Hospital- Renovation of Operating theatres	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
113	Kopanong Hospital- A&E upgrade, OPD upgrade and renovation	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
114	Kopanong Hospital- Installation of CCTV in critical areas	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
115	Kopanong Hospital- TB wards and walk way	Upgrading of facility	Identified	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
116	Kopanong Hospital Refurbishment of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	construction 1 - 25%	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
117	Mamelodi Hospital- Renovation of old psych ward to accommodate out patient services which were part of the P3 unit	Upgrading of facility	Identified	-25.719	28.368	City of Tshwane	Northern	Building and other fixed structures
118	Mamelodi Hospital- Mechanical ventilation to be upgraded	Upgrading of facility	Identified	-25.719	28.368	City of Tshwane	Northern	Building and other fixed structures
119	Mandisa Shiceka Clinic - Convert to CDC	Conversion of Clinic to CDC	Construction 51% - 75%	-25.404	28.286	City of Tshwane	Northern	Building and other fixed structures
120	New Eersterust Clinic	Extension of recently built clinic	Construction 1% - 25%	-25.716	28.308	City of Tshwane	Northern	Building and other fixed structures
121	Orange Farm Clinic- new clinic	Design and construction of new clinic	Tender	-27.848	26.482	Sedibeng	Southern	Building and other fixed structures
122	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	-26.120	28.484	Ekurhuleni	Eastern	Building and other fixed structures
123	South Rand hospital- Renovation and upgrade of the male mental health ward (ward 11)	Upgrading of facility	Identified	-26.253	28.062	City of Johannesburg	Central	Building and other fixed structures
124	South Rand- Renovation and upgrade of the Old crèche building	Upgrading of facility	Identified	-26.253	28.062	City of Johannesburg	Central	Building and other fixed structures
125	Sebokeng hospital- Renovation and upgrade of ward to accommodate psychiatric patients (Ward 12)	Upgrading of facility	Identified	-26.606	27.846	Sedibeng	Southern	Building and other fixed structures
126	Tshwane Rehabilitation Hospital - Renovation and Upgrade of Existing	Upgrading of facility	Design	-25.734	28.201	City of Tshwane	Northern	Building and other fixed structures
127	Sterkfontein hospital- Ward 18 – upgrade and renovation of the ward following the storm damages	Upgrading of facility	Identified	-26.058	27.747	Mogale City	Western	Building and other fixed structures
128	OR Tambo- Upgrading of the existing emergency unit, main entrance, ambulance drop off and waiting area for maternity and emergency areas	Upgrading of facility	Identified	NA	NA	City of Johannesburg	Central	Building and other fixed structures
129	Tara hospital- Remedial work to Cracks in several buildings and storm water challenges	Upgrading of facility	Identified	-26.108	28.037	City of Johannesburg	Central	Building and other fixed structures
130	Thelle Mogoerane hospital- Upgrade and renovation of NICU	Upgrading of facility	Identified	-26.357	28.224	Ekurhuleni	Eastern	Building and other fixed structures
131	Tembisa Hospital- refurbishment of Cracks to the kitchen floor due to vibration	Upgrading of facility	Identified	-25.983	28.238	Ekurhuleni	Eastern	Building and other fixed structures
132	Tembisa Hospital- Implementation of the Dolomite risk management plan	Upgrading of facility	Identified	-25.983	28.238	Ekurhuleni	Eastern	Building and other fixed structures
133	OR Tambo Clinic- Conversion of the Crèche to accommodate the consulting rooms and,	Upgrading of facility	Identified	NA	NA	City of Johannesburg	Central	Building and other fixed structures
Total Upgrades and Additions								
3. Rehabilitation, Renovations and Refurbishments								
129	Carletonville TB Ward	Renovation	Identified	-27.394	26.347	West Rand	Western	Building and other fixed structures
130	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Construction 51% - 75%	-26.174	28.047	City of Johannesburg	Central	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	2,000	1,700
PHC - Clinic	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	3,000
Hospital - District	1 November 2016	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,000	-
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	50
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	-
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	-
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	-
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	2,000	-
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	6,955
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	2,500
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	1,500
PHC - Community Health Centre	1 April 2012	13 December 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	120,000	30,000	58,954
PHC - Community Health Centre	1 April 2012	28 July 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	64,118	8,000	5,500
PHC - Clinic	25 March 2014	28 July 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	2,000	-
PHC - Community Health Centre	27 May 2014	11 January 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	55,155	15,000	15,109
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	1,000
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	1,000	50
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	2,000	9,000
Hospital - Specialised	23 September 2011	31 January 2023	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	50
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	550
PHC - Clinic	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	3,000	50
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	10,000	50
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	2,050
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	50
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	500	1,500
PHC - Clinic	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	4,000	50
						170,300	130,968
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	2,200
Hospital - Central	1 February 2008	30 June 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	35,460	9,000	13,000

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
131	Chris Hani Bara Hospital - Critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Emergency repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Tender	-26.260	27.938	City of Johannesburg	Central	Building and other fixed structures
132	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Construction 76% - 99%	-26.184	27.990	City of Johannesburg	Central	Building and other fixed structures
133	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Tender	-26.184	27.990	City of Johannesburg	Central	Building and other fixed structures
134	South Rand Hospital- Conversion and renovation of old compound/pharmacy	Conversion and renovation of old compound/pharmacy	Design	-26.253	28.062	City of Johannesburg	Central	Building and other fixed structures
135	Tembisa Hospital - encroachment and dolomite risk management plan	Development of encroachment and dolomite risk management plan	Identified	NA	NA	Ekurhuleni	Eastern	Building and other fixed structures
136	Tshwane District Hospital - Contract 4a	Refurbishment contracts 4A on wards	Practical Completion	-28.203	25.733	City of Tshwane	Northern	Building and other fixed structures
137	Weskoppies Heritage Building - Refurbishment of heritage building	Refurb Heritage Building	Feasibility	NA	NA	City of Tshwane	Northern	Building and other fixed structures
138	Tshwane District Hospital - Wet Services	Refurbishment of External wet services contract	Practical Completion	-28.203	25.733	City of Tshwane	Northern	Building and other fixed structures
139	Bertha Gwoxa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.163	26.220	Ekurhuleni	Eastern	Building and other fixed structures
140	Bheki Mlangeni Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.248	27.857	City of Johannesburg	Central	Building and other fixed structures
141	Bronkhorstspuit Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.717	25.804	City of Tshwane	Northern	Building and other fixed structures
142	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.394	26.347	West Rand	Western	Building and other fixed structures
143	Charlotte Maxeke Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.174	28.047	City Of Johannesburg	Central	Building and other fixed structures
144	Chris Hani Bara Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.260	27.938	City Of Johannesburg	Central	Building and other fixed structures
145	Cullinan Care and Rehabilitation Centre OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.539	25.691	City of Tshwane	Northern	Building and other fixed structures
146	Dr George Mukhari OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.012	25.619	City of Tshwane	Northern	Building and other fixed structures
147	Dr Yusuf Dadoo Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.784	26.100	West Rand	Western	Building and other fixed structures
148	Edenvale Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.129	26.128	City Of Johannesburg	Central	Building and other fixed structures
149	Far East Rand Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.404	26.235	Ekurhuleni	Eastern	Building and other fixed structures
150	Heidelberg Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.359	26.508	Sedibeng	Southern	Building and other fixed structures
151	Helen Joseph Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.990	26.184	City Of Johannesburg	Central	Building and other fixed structures
152	Jubilee Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.266	25.403	City of Tshwane	Northern	Building and other fixed structures
153	Kalafong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.089	25.763	City of Tshwane	Northern	Building and other fixed structures
154	Kopanong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.638	27.933	Sedibeng	Southern	Building and other fixed structures
155	Leratong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.808	26.171	West Rand	Western	Building and other fixed structures
156	Mamelodi Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.368	25.719			Building and other fixed structures
157	ODI Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.022	25.518	City of Tshwane	Northern	Building and other fixed structures
158	Pholosong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.377	26.340	Ekurhuleni	Eastern	Building and other fixed structures
159	Pretoria West Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.140	25.737	City of Tshwane	Northern	Building and other fixed structures
160	Rahima Moosa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.188	27.973	City of Johannesburg	Central	Building and other fixed structures
161	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.846	26.606	Sedibeng	Southern	Building and other fixed structures
162	Sizwe Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.125	26.137	City Of Johannesburg	Central	Building and other fixed structures
163	South Rand Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.062	26.253	City Of Johannesburg	Central	Building and other fixed structures
164	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-27.747	26.058	West Rand	Western	Building and other fixed structures
165	Steve Biko Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.203	25.730	City of Tshwane	Northern	Building and other fixed structures
166	Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28.244	26.218	Ekurhuleni	Eastern	Building and other fixed structures
167	Tara Moross Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26.108	28.037	City Of Johannesburg	Central	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospital - Central	31 May 2011	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	20,000	20,000
Hospital - Tertiary	31 May 2011	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	15,866	6,000	9,030
Accommodation	3 December 2014	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	30,000	45,000
Hospital - District	9 May 2012	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	1,000	130
Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Yet Available	500	-
Hospital - District	8 September 2008	28 February 2020	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	64,000	1,000	50
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	876
Hospital - District	1 June 2006	31 March 2019	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	12,220	1,000	50
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	5,464
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	4,797
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	2,389
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	8,130
Hospital - Central	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	20,871
Hospital - Central	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	32,145
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	1,967
Hospital - Central	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	11,659
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	7,478
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	12,522
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	10,406
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	3,517
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	16,139
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	10,363
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	15,485
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	12,971
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	9,775
	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	2,077
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	10,811
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	7,200
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	5,042
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	11,780
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	9,701
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	11,696
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	8,659
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	9,347
Hospital - Central	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	3,846
Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	9,475
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	6,011

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
168	Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	28.238	-25.983	Ekurhuleni	Eastern	Building and other fixed structures
169	Tshwane District Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	28.203	-25.733	City of Tshwane	Northern	Building and other fixed structures
170	Weskoppies Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	28.161	-25.764	City of Tshwane	Northern	Building and other fixed structures
Total Rehabilitation, Renovations and Refurbishments								
4. Maintenance and repairs								
171	EPWP	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	Not Applicable	Various	Building and other fixed structures
172	45 Commissioner Street	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.038	26.205	City Of Johannesburg	Central	Building and other fixed structures
173	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.988	26.187	City Of Johannesburg	Central	Building and other fixed structures
174	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.986	26.187	City Of Johannesburg	Central	Building and other fixed structures
175	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.986	26.187	City Of Johannesburg	Central	Building and other fixed structures
176	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.163	26.220	Ekurhuleni	Eastern	Building and other fixed structures
177	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.163	26.220	Ekurhuleni	Eastern	Building and other fixed structures
178	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.857	26.248	City Of Johannesburg	Central	Building and other fixed structures
179	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.857	26.248	City Of Johannesburg	Central	Building and other fixed structures
180	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.805	26.171	West Rand	Western	Building and other fixed structures
181	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.805	26.171	West Rand	Western	Building and other fixed structures
182	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.717	25.804	City of Tshwane	Northern	Building and other fixed structures
183	Bronkhorstspuit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Building and other fixed structures
184	Bronkhorstspuit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Building and other fixed structures
185	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.718	25.804	City of Tshwane	Northern	Building and other fixed structures
186	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.718	25.804	City of Tshwane	Northern	Building and other fixed structures
187	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.394	26.347	West Rand	Western	Building and other fixed structures
188	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.394	26.347	West Rand	Western	Building and other fixed structures
189	Carletonville FPS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	West Rand	Western	Building and other fixed structures
190	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.047	26.174	City Of Johannesburg	Central	Building and other fixed structures
191	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.174	28.047	City Of Johannesburg	Central	Building and other fixed structures
192	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.174	28.047	City Of Johannesburg	Central	Building and other fixed structures
193	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.260	27.938	City Of Johannesburg	Central	Building and other fixed structures
194	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26.260	27.938	City Of Johannesburg	Central	Building and other fixed structures
195	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.938	26.260	City Of Johannesburg	Central	Building and other fixed structures
196	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.938	26.260	City Of Johannesburg	Central	Building and other fixed structures
196	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.938	26.260	City Of Johannesburg	Central	Building and other fixed structures
197	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.938	26.260	City Of Johannesburg	Central	Building and other fixed structures
198	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.539	25.691	City of Tshwane	Northern	Building and other fixed structures
199	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.539	25.691	City of Tshwane	Northern	Building and other fixed structures
200	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	-27.946	26.263	City Of Johannesburg	Central	Building and other fixed structures
201	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.012	25.619	City of Tshwane	Northern	Building and other fixed structures
202	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.012	25.619	City of Tshwane	Northern	Building and other fixed structures
203	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.784	26.100	West Rand	Western	Building and other fixed structures
204	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.784	26.100	West Rand	Western	Building and other fixed structures
205	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.280	26.208	Ekurhuleni	Eastern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	10,406
Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	2,711
Hospital - Specialised	Not Yet Available	Not Yet Available	Equitable Share	Equitable Share	Not Yet Available	-	9,298
						68,500	394,474
Non-infrastructure specific	1 April 2019	31 March 2020	EPWP	EPWP	Not Applicable	2,187	2,187
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,000	2,000
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	2,445
Medical Supply Depot	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,000	2,000
Medical Supply Depot	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	4,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,800
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	7,602
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,000	2,000
Nursing College	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	1,800
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,000
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
Ambulance/ EMS Station	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	800
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,400
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	2,500
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	8,500
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	700
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	700
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	30,000	30,000
Hospital - Central	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	80,000
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	30,000	30,000
Hospital - Central	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	40,000
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,500	2,500
Laundry Services	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	500
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,450	1,450
Nursing College	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	1,000
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,200	1,200
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	100
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,500	1,500
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	30,000	30,000
Hospital - Central	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	15,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	12,000
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,500	2,500

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
206	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.280	26.208	Ekurhuleni	Eastern	Building and other fixed structures
207	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.129	26.128	City Of Johannesburg	Central	Building and other fixed structures
208	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.129	26.128	City Of Johannesburg	Central	Building and other fixed structures
209	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
210	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
211	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
212	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
213	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
214	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
215	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
216	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.404	26.235	Ekurhuleni	Eastern	Building and other fixed structures
217	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.404	26.235	Ekurhuleni	Eastern	Building and other fixed structures
218	Fochville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	West Rand	Western	Building and other fixed structures
219	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.998	25.598	City of Tshwane	Northern	Building and other fixed structures
220	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.998	25.598	City of Tshwane	Northern	Building and other fixed structures
221	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.009	25.616	City of Tshwane	Northern	Building and other fixed structures
222	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.162	26.218	Ekurhuleni	Eastern	Building and other fixed structures
223	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.162	26.218	Ekurhuleni	Eastern	Building and other fixed structures
224	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.359	26.508	Sedibeng	Southern	Building and other fixed structures
225	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.359	26.508	Sedibeng	Southern	Building and other fixed structures
226	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.351	26.504	Sedibeng	Southern	Building and other fixed structures
227	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.351	26.504	Sedibeng	Southern	Building and other fixed structures
228	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-27.990	26.184	City Of Johannesburg	Central	Building and other fixed structures
229	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-27.990	26.184	City Of Johannesburg	Central	Building and other fixed structures
230	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
231	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
232	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.282	26.209	City Of Johannesburg	Central	Building and other fixed structures
233	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.282	26.209	City Of Johannesburg	Central	Building and other fixed structures
233	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
234	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
235	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
236	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
236	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.043	26.191	City Of Johannesburg	Central	Building and other fixed structures
237	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.043	26.191	City Of Johannesburg	Central	Building and other fixed structures
238	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.266	25.403	City of Tshwane	Northern	Building and other fixed structures
239	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.266	25.403	City of Tshwane	Northern	Building and other fixed structures
240	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.089	25.763	City of Tshwane	Northern	Building and other fixed structures
241	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.089	25.763	City of Tshwane	Northern	Building and other fixed structures
242	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-27.933	26.638	Sedibeng	Southern	Building and other fixed structures
243	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-27.933	26.638	Sedibeng	Southern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Laundry Services	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,500
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,950	3,950
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	6,000
PHC - Community Health Centre	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	8,700
PHC - Community Health Centre	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,300	3,300
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,200	3,200
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	7,300
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	800	800
Non-infrastructure specific	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	75,000
Non-infrastructure specific	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	5,000	5,000
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	6,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,990	3,990
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	500
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	6,993
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,200	1,200
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	1,059
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,059	1,059
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	300
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	8,500
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - Tertiary	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	18,000
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,250	4,250
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	15,500
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,500	4,500
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,000	3,000
Laundry Services	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,000
PHC - Community Health Centre	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	32,000
PHC - Community Health Centre	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,200	4,200
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	658	658
Office Accommodation	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	500
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,800
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,050	1,050
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	17,706
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - Tertiary	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	42,641
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,130	4,130
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	21,500
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
244	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.203	25.739	City of Tshwane	Northern	Building and other fixed structures
245	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.203	25.739	City of Tshwane	Northern	Building and other fixed structures
246	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.203	25.739	City of Tshwane	Northern	Building and other fixed structures
247	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.808	26.171	West Rand	Western	Building and other fixed structures
248	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-27.808	26.171	West Rand	Western	Building and other fixed structures
249	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
250	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
251	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
252	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.096	25.620	City of Tshwane	Northern	Building and other fixed structures
253	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.016	25.616	City of Tshwane	Northern	Building and other fixed structures
254	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.368	25.719	City of Tshwane	Northern	Building and other fixed structures
255	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.368	25.719	City of Tshwane	Northern	Building and other fixed structures
256	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Building and other fixed structures
257	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Building and other fixed structures
258	ODI Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.022	25.518	City of Tshwane	Northern	Building and other fixed structures
259	ODI Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.022	25.518	City of Tshwane	Northern	Building and other fixed structures
260	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.163	26.220	Ekurhuleni	Eastern	Building and other fixed structures
261	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.368	25.719	City of Tshwane	Northern	Building and other fixed structures
262	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.377	26.340	Ekurhuleni	Eastern	Building and other fixed structures
263	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.377	26.340	Ekurhuleni	Eastern	Building and other fixed structures
264	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.199	25.734	City of Tshwane	Northern	Building and other fixed structures
265	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.199	25.734	City of Tshwane	Northern	Building and other fixed structures
265	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25.738	28.199	City of Tshwane	Northern	Building and other fixed structures
266	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.140	25.737	City of Tshwane	Northern	Building and other fixed structures
267	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.140	25.737	City of Tshwane	Northern	Building and other fixed structures
268	Radio Communication System	Planned, statutory and preventative maintenance	Construction 76% - 99%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
269	Radio Communication System	Planned, statutory and preventative maintenance	Construction 76% - 99%	NA	NA	City Of Johannesburg	Central	Building and other fixed structures
270	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27.973	-26.188	City Of Johannesburg	Central	Building and other fixed structures
271	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.973	26.188	City Of Johannesburg	Central	Building and other fixed structures
272	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.973	26.188	City Of Johannesburg	Central	Building and other fixed structures
273	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.973	26.188	City Of Johannesburg	Central	Building and other fixed structures
274	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.155	27.874	City Of Johannesburg	Central	Building and other fixed structures
275	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.199	25.738	City of Tshwane	Northern	Building and other fixed structures
276	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.199	25.738	City of Tshwane	Northern	Building and other fixed structures
277	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.846	26.606	Sedibeng	Southern	Building and other fixed structures
278	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.846	26.606	Sedibeng	Southern	Building and other fixed structures
279	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.843	26.582	Sedibeng	Southern	Building and other fixed structures
280	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.843	26.582	Sedibeng	Southern	Building and other fixed structures
281	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.846	26.606	Sedibeng	Southern	Building and other fixed structures
282	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-27.846	26.606	Sedibeng	Southern	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Nursing College	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	100
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	800	800
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	200
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	19,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,000	4,000
Other - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,000
Other - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
Laundry Services	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	13,000
Laundry Services	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,000	3,000
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	735	735
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	6,044
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,900	3,900
Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	910	910
Accommodation	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,091
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	9,320
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	500	500
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,987	2,000
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	5,500
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,400	3,400
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,800	2,000
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,466
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	670	200
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	7,265
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,575	3,575
Non-infrastructure specific	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	5,500
Non-infrastructure specific	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,500	2,500
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	12,500
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,250	3,250
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,100	1,100
Nursing College	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,000
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	750
Nursing College	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	765	765
Nursing College	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	1,177
Ambulance/ EMS Station	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,000	1,000
Ambulance/ EMS Station	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	1,000
FPS	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	-
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,150	500
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	22,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,230	3,230

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
283	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	NA	NA	Sedibeng	Southern	Building and other fixed structures
284	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	NA	NA	Sedibeng	Southern	Building and other fixed structures
285	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building and other fixed structures
286	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Sedibeng	Southern	Building and other fixed structures
287	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Yet Available	Not Yet Available	Sedibeng	Southern	Building and other fixed structures
288	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.125	26.137	City Of Johannesburg	Central	Building and other fixed structures
289	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	-28.125	26.137	City Of Johannesburg	Central	Building and other fixed structures
290	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.062	26.253	City Of Johannesburg	Central	Building and other fixed structures
291	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.062	26.253	City Of Johannesburg	Central	Building and other fixed structures
292	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.424	26.245	Ekurhuleni	Eastern	Building and other fixed structures
293	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.747	26.058	West Rand	Western	Building and other fixed structures
294	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-27.747	26.058	West Rand	Western	Building and other fixed structures
295	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.203	25.730	City of Tshwane	Northern	Building and other fixed structures
296	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.203	25.730	City of Tshwane	Northern	Building and other fixed structures
297	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.244	26.218	Ekurhuleni	Eastern	Building and other fixed structures
298	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-28.244	26.218	Ekurhuleni	Eastern	Building and other fixed structures
299	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.108	28.037	City Of Johannesburg	Central	Building and other fixed structures
300	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.108	28.037	City Of Johannesburg	Central	Building and other fixed structures
301	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.238	25.983	Ekurhuleni	Eastern	Building and other fixed structures
302	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.238	25.983	Ekurhuleni	Eastern	Building and other fixed structures
303	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.224	26.357	Ekurhuleni	Eastern	Building and other fixed structures
304	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.224	26.357	Ekurhuleni	Eastern	Building and other fixed structures
305	TMI boiler house	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.187	28.039	City Of Johannesburg	Central	Building and other fixed structures
306	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
307	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
308	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	NA	NA	City of Tshwane	Northern	Building and other fixed structures
309	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.203	25.733	City of Tshwane	Northern	Building and other fixed structures
310	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.203	25.733	City of Tshwane	Northern	Building and other fixed structures
311	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	-25.748	28.194	City of Tshwane	Northern	Building and other fixed structures
312	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	-25.748	28.194	City of Tshwane	Northern	Building and other fixed structures
313	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.201	25.734	City of Tshwane	Northern	Building and other fixed structures
314	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	-28.201	25.734	City of Tshwane	Northern	Building and other fixed structures
315	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.161	25.764	City of Tshwane	Northern	Building and other fixed structures
316	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	-28.161	25.764	City of Tshwane	Northern	Building and other fixed structures
317	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	West Rand	Western	Building and other fixed structures
318	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
319	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
320	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	NA	NA	West Rand	Western	Building and other fixed structures
321	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.108	27.783	West Rand	Western	Building and other fixed structures
322	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26.108	27.783	West Rand	Western	Building and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
PHC - Community Health Centre	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	5,320
PHC - Community Health Centre	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,900	2,900
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,000
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,900	2,900
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	800	500
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	5,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,890	3,890
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	11,000
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,940	2,940
FPS	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,100	1,100
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	8,500
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,500	3,500
Hospital - Central	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	16,463
Hospital - Central	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	28,974	15,511
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	12,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,980	3,980
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	4,500
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,300	3,300
Hospital - Tertiary	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	7,000
Hospital - Tertiary	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,200	4,200
Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	26,000
Hospital - Regional	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,100	4,100
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,000	200
PHC - Community Health Centre	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,200	4,200
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	20,892
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	4,900	4,900
Hospital - District	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,540	3,540
Hospital - District	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,200
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	590	590
Office Accommodation	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	610
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,308
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	1,100	1,100
Hospital - Specialised	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	3,750
Hospital - Specialised	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,450	3,450
PHC - Community Health Centre	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,000
PHC - Community Health Centre	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	3,100	3,100
PHC - Clinic	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	5,000
PHC - Clinic	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	2,975	2,975
Office Accommodation	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	-	2,000
Office Accommodation	1 April 2019	31 March 2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Not Applicable	800	800

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
323	Health Facilities Maintenance	Planned, statutory and preventative maintenance	Construction 1% - 25%	NA	NA	Gauteng	Various	Building and other fixed structures
Total Maintenance and repairs								
Total Health								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
Hospitals	1 April 2019	31 March 2022	Equitable Share	Equitable Share	Not Applicable	720,313	-
						1,045,948	1,009,967
						1,659,028	1,979,231

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be appropriated by Vote	R 1 701 625 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The main strategic focus of the Gauteng Department of Educations' (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning.

The Department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2014 general elections to improve quality of learning, access to Grade R and to improve school management, this is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province

National Priorities

Nationally, the provision of Education Infrastructure is primarily focused on the implementation of the regulations relating to minimum uniform norms and standards for Public School Infrastructure (Government Gazette No 37081, 2013) together with other key provincial infrastructure priorities.

The Objectives of the Regulations are:

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

The GDE 2019/20 budget seeks to address National priorities aligned to the implementation of the Regulations as well as making provision for Provincial and Departmental priorities. Gauteng province is facing a constrained fiscal environment; therefore, it is essential for the Gauteng Education Provincial schools build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the Provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

GDE Intervention

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

- **New school infrastructure** to address overcrowding and growth in the sector;
- **The replacement of schools** entirely built from asbestos and mobile schools with brick and mortar structures;
- **Additions and upgrades** programme, to deal with existing overcrowded schools (existing schools where there is available land for additional classrooms and other educational spaces);
- **Rehabilitation and refurbishment** programme, to address dilapidated schools and preserving the condition of the asset portfolio in a functional state;
- GDE has also placed an emphasis on the provision of **Grade- R facilities** for primary schools and a **fencing** sub-programme; and

- A substantial allocation has also been set aside for the **Maintenance** programme for the 2019/20 financial year.

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

- Accelerated implementation of restorative work at Grade 10 classrooms at selected secondary schools which entails the conversion of ordinal classrooms into smart classrooms;
- Upgrades and additions to existing schools;
- Condition assessment of GDE facilities in order to enhance our processes respond to maintenance requirements particularly those that could pose occupational health and safety hazards.

These interventions are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng. All projects included in the adjusted project list are linked to specific projected time frames and milestones which mean that the projects listed constitute the formal programme for implementation in the 2019/20 financial year.

- Boosting public job creation interventions through the EPWP;
- investing in infrastructure and skills development to sustain job creation and economic activity;
- promoting quality education and skills development;
- working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure;
- transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
- expansion of community infrastructure for ECD and ABET purposes;
- the promotion of sport and recreation as part of our learning experience; and
- the provision of proper sanitation and adequate basic services for all our schools.

Legislative mandate

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

- South African Schools Act, 1996 (Act No. 84 of 1996);
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure;
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- National Building Regulations;
- Architectural Profession Act, No. 44 of 2000;
- Engineering Profession Act, No. 46 of 2000;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No. 45 of 2000;
- National Building Regulations Standards Act, No. 30 of 1982;
- Project and Construction Management Act, No. 48 of 2000;
- Property Valuers profession Act, No. 47 of 2000;
- Quantity Surveyors Profession Act, No. 49 of 2000; And
- Skills Development Act, No. 97 of 1998
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000);
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007); And
- All acts relating to Built environment councils and all other relevant legislation.

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

2. FUNDING OF INFRASTRUCTURE

A budget of R1.951 billion was allocated for the Gauteng Department of Education (GDE) infrastructure programme. The budget has however been adjusted downwards by R250 million to R1.701 billion because of the delays experienced in finalising planning and procurement activities.

Table 1 below provides the summary of the main and adjusted appropriation per infrastructure category. It indicates that maintenance and repairs is the only infrastructure category that has the potential to perform better and was allocated an additional funding of R209.6 million whilst the budget for the other 4 categories (New and Replacement, Upgrades and Additions, Rehabilitation, Renovations and Refurbishment and Non-infrastructure) adjusted downwards. The downwards adjustment of the other 4 categories is mainly based on the progress made and the possible activities that could be undertaken in the remaining months of the financial year.

Table 1: Summary of Allocation per Infrastructure Category

Infrastructure Categories	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	589 351	412 073	177 277	
Upgrades and Additions	222 408	213 376	9 031	
Rehabilitation, Renovations and Refurbishments	871 144	609 845	250 000	
Maintenance and repairs	200 085	409 693		209 608
Non-Infrastructure items	68 638	56 638	12 000	
Total	1 951 625	1 701 625	459 608	209 608

GDE infrastructure programme is funded from different sources of funding as illustrated in Table 2 below. Of the adjusted budget, a budget of R1.474 billion is funded from the Education Infrastructure Grants (EIG), R2.08 million funded from the Expanded Public Works Program (EPWP) Grant and R224.8 million funded from the Provincial Equitable Share (PES). As reflected on Table 2 below, it is only the PES portion of the budget that was affected by the downwards adjustment of R250 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of funding	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	1 476 804	1 476 803	-	-
Education Infrastructure Grant	1 474 715	1 474 714	-	-
Education Infrastructure Grant - EPWP	2 089	2 089	-	-
Provisional Allocation	474 822	224 822	-	-
Equitable Share	474,822	224 822	250 000	
Total	1,951,625	1 701 625	250 000	

2.1 Developmental Corridors

Economic development corridors are integrated networks of infrastructure within a geographical area designed to stimulate economic development within Gauteng City Region (GCR). A budget of R1.70 billion allocated to the department is distributed across all corridors as shown in Table 3.

A downward adjustment has been realised in the Central, Eastern, Southern, Northern and Western development corridors due to delays in the implementation of projects across various stages of the pipeline. The downwards adjustment on the 5 corridors resulted in an upward adjustment of R428 million on the projects that are categorised as across the corridors to fund unplanned maintenance and to supplement the budget smart classroom programme.

Table 3: Budget per Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Across Corridors	611 325	1 039 284		427 959
Central	492 382	255 044	- 237 338	
Eastern	399 107	158 904	- 240 203	
Northern	251 230	135 916	- 115 314	
Southern	112 176	93 819	- 18 357	
Western	85 406	18 658	- 66 748	
Total	1 951 625	1 701 625	- 677 960	427 959

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

3.1 Success Highlights

Despite challenges that affected the performance of the education infrastructure programme in the Province, the following notable achievements have been attained in the current financial year:

- 1 new Alternative Construction School;
- 42 additional classrooms were introduced across the province;
- 5 Grade R classrooms were completed;
- 2 schools undergoing Renovations and Refurbishment have been completed;
- 133 schools underwent unplanned maintenance; and
- 791 classrooms have been converted to Information and Communication Technology (ICT) classrooms in the current financial year.

Mid-Year performance of the portfolio

In Gauteng, new and replacement schools are a vital part of the build programme to address challenges related to over-crowded schools and growth in pupil numbers as a result of massive migration patterns into the province and they also carry the biggest investment value in relation to the other programmes. It therefore goes without saying that the overall performance of the provincial infrastructure programme is dependent on the performance of this category.

To date, the New and Replacement Schools programme has been characterised by inadequate performance due to the following factors:

- Increased project stoppages due to community and business forum disruptions in schools under construction;
- Professional Service Provider and Contractor underperformance;
- Delays in the procurement processes for the new Alternative Construction Technology (ACT) programme; and
- Delays in the approval of Town planning applications and related activities.

This budget has been adjusted downwards in line with expected cashflow projections to the end of the financial year. This adjustment will give the department sufficient time to attend to the causes of the delays such that the projects can progress better in the coming financial years.

The main appropriation for the Upgrading and Additions category has been adjusted downwards mainly due to Contractor underperformance in the Alternative Construction Technology (ACT) programme which includes the construction of ordinary and grade R classrooms as well as toilet blocks. The quantum of the downward adjustment has been curbed somewhat by the performance of the classroom conversion sub-programme.

In the main, the Upgrading and Additions category is comprised of:

- Major additions to existing schools;
- The conversion of existing schools into smart schools; and
- The provision of grade R classrooms.

Within the Rehabilitation and Refurbishment programme, a downward adjustment has been effected. This is mainly as a result of delays in the appointment of contractors to implement the Grade 10 Phase 2 classroom refurbishment programme which entails, among others, conversion of ordinary classrooms into smart classrooms.

GDE considers well-maintained and efficiently-operated school facilities as major contributors to the quality of public education throughout the province. It is in this regard that this allocation has realised an upward adjustment to attend to Education sector norms and standards requirements related to the provision of basic services in schools and Occupational Health and Safety regulations.

3.1.1 Performance per corridor

Central Development Corridor:

In the financial year under review, a budget of R492 million was allocated towards the Central Development Corridor and has been adjusted downwards to R255 million due to slower than anticipated progress across all categories of investment. This constitutes a decline to fifty eight percent (58%) of the original 2019/20 allocation. These delays emanated from the longer than anticipated finalisation of approval processes for projects in the planning and procurement phases. Key projects currently under construction in the Central Development Corridor are Mayibuye, Malvern, Roseneath and Nancefield Primary Schools.

Table 4: Central Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	247 358	152 908	94 450	
Upgrades and Additions	41 360	10 933	30 427	
Rehabilitation, Renovations and Refurbishments	203 663	91 203	112 460	
Maintenance and repairs	-	-	-	-
Non-Infrastructure items	-	-	-	-
Total	492 382	255 044	237 337	

Eastern Development Corridor:

The Eastern Development Corridor comprises of three districts (Gauteng East, Ekurhuleni North and Ekurhuleni South) and falls under the Ekurhuleni metropolitan area. For the 2019/20 financial year a budget of R399 million was allocated towards the Eastern Development Corridor and has been adjusted downwards to R158.9 million due to slower than anticipated progress, especially on the Renovations & Rehabilitation and New & Replacement Schools Programmes. Key projects to be implemented in this corridor include the construction of three new brick and mortar schools, Roodekop Primary School, Reiger Park Primary School and Phomolong Secondary School.

Table 5: Eastern Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	141,285	48,602	92,682	--
Upgrades and Additions	38,920	26,490	12,430	-
Rehabilitation, Renovations and Refurbishments	218,902	83,811	135,091	-
Maintenance and repairs	-	-	-	-
Non-Infrastructure items	-	-	-	-
Total	399,107	158,904	240,203	-

Northern Development Corridor:

The Northern Development Corridor comprises of four districts (Gauteng North, Tshwane North, Tshwane West and Tshwane South) and falls under the Tshwane metropolitan area. As indicated in Table 6, for the 2019/20 financial year a budget of R251.3 million was allocated towards the Northern Development Corridor and has been adjusted downwards to R135.9 million due to slower than anticipated progress, especially on the Renovations & Rehabilitation and New & Replacement Programmes. Key projects to be implemented in this corridor include the construction of Semphato Secondary school, upgrading of Mapenane Secondary School and restorative repairs at Lethabong Secondary School.

Table 6: Northern Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	70,425	14,708	55,717	-
Upgrades and Additions	64,381	33,447	30,934	-
Rehabilitation, Renovations and Refurbishments	116,423	87,762	28,662	-
Maintenance and repairs	-	-	-	-
Non-Infrastructure items	-	-	-	-
Grand Total	251,230	135,916	115,313	-

Southern Development Corridor:

The Southern Development Corridor, in the 2019/20 financial year has approximately thirty three (33) active projects which are progressing in different stages (from Inception to Closeout) throughout the financial year. A budget of R112.2 million was allocated towards the Southern Development Corridor.

The largest portion of the budget was allocated to the New and Replacement Schools programme which comprises of the replacement of asbestos schools to address the minimum Uniform Norms and Standards backlog and construction of new schools to cater for newly developed areas to address classroom shortages in existing schools. The second largest portion of the budget was allocated to Rehabilitations and Renovations linked to general rehabilitation of both primary and secondary schools and renovations of classrooms to be converted to ICT/Smart Classrooms. The third largest portion of the budget was allocated to the Upgrades and Additions programme that is linked to the construction of additional classrooms at existing schools, grade R classrooms and ablution blocks using ACT methods. Major additions in several schools are being implemented using the ACT method. In this category, there is also conversion of ordinary classrooms into smart classrooms.

During the budget review the budget for the Southern Development Corridor was adjusted downwards to R93 million. The downward adjustment was evident in all categories of investment and was due to the late start of projects which were planned to commence during the financial year, construction delays, community disruptions and poor performance of contractors.

Table 9: Southern Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	65,512	63,869	1,643	-
Upgrades and Additions	22,567	7,724	14,843	-
Rehabilitation, Renovations and Refurbishments	24,096	22,226	1,870	-
Maintenance and repairs	-	-	-	-
Non-Infrastructure items	-	-	-	-
Total	112,176	93,819	18,356	-

Western Development Corridor:

The enrolled number of learners in the Western Development Corridor, as compared to the other corridors within Gauteng Province, is significantly lower. The Western Corridor economy is dominated by mining. The difficulties facing this industry has resulted in significant deindustrialisation, resulting in adverse socio-economic conditions. A budget of R85.4 million was allocated towards the Western Development Corridor and has been adjusted downwards by R66.8 million due to slower than anticipated progress in the new and replacement schools category, and community unrest (due to lack of jobs) on upgrade and additions projects.

Table 10: Western Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	64,771	6,985	57,785	-
Upgrades and Additions	12,576	6,082	6,495	-
Rehabilitation, Renovations and Refurbishments	8,059	5,540	2,519	-
Maintenance and repairs	-	-	-	-
Non-Infrastructure items	-	-	-	-
Total	85,406	18,607	66,799	-

Projects Spanning Across Various Corridor:

The Gauteng Department of Education comprises of a total of fifteen (15) districts. Currently there are approximately 2210 schools occupied/allocated to the Department to accommodate in excess of 2 million learners which increases every year. A budget of R611 million was allocated towards projects spanning across various corridors and has been adjusted upwards to R1.039 billion. The increase is attributed to additional funding required for several programmes, namely New and Replacement Schools, Upgrades and Additions, Renovations and Rehabilitation and Maintenance works.

Table 11: Projects Spanning Across Various Development Corridor

Infrastructure Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets		125 000		125 000
Upgrades and Additions	42 602	128 700		86 098
Rehabilitation, Renovations and Refurbishments	300 000	319 253		19 253
Maintenance and repairs	200 085	409 693		209 608
Non-Infrastructure items	68 638	56 638	12 000	
Total	611,325	1 039 284	12 000	439 959

PICTURES

Abram Hlophe Primary



Malvern Primary



Setlabotjha Primary



Noordgesig Primary



Noordgesig Primary



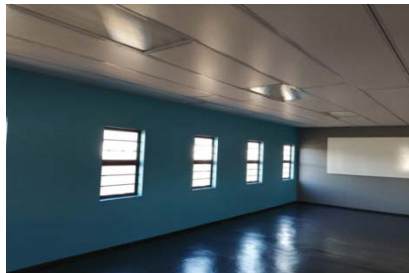
Noordgesig Primary



Tshepong Primary (ACT)



Tshepong Primary (ACT)



Tshepong Primary (ACT)



Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
1. New & Replacement							
DID/700400277/ N&R/2018/22659	Barcelona Primary School	Feasibility	-26,11	28,46	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/BirchAcresSS/ N&R/2018/1	Birch Acres Primary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700400082/ N&R/2018/10269	Bramfischerville Primary School	Works	-26,20	27,85	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/ClayvillePS/N&R/2018/1	Clayville Primary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/CenturionPS/ N&R/2018/10253	Centurion Primary School	Works	New Site	New Site	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700400179/ N&R/2018/31361	Cosmo City Primary School No 2	Tender	-26,02	27,93	City of Johannesburg	Central	Buildings and Other fixed Structures
GDE/700400424-New/ N&R/2018/1	Diepsloot Secondary School No.3	Identified	New Site	New Site	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700400080/ N&R/2018/10276	Dr Mathole Motshekga Primary School	Project Initiation	-26,02	28,17	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700350058/ N&R/2018/10874	DR W.K Du Plessis LSEN	Tender	-26,23	28,44	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400533/ N&R/2018/65098	Dulcie September Primary School	Identified	-26,02	28,17	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700251363/ N&R/2018/10278	Durban Deep Primary School	Feasibility	-26,17	27,86	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/EkurhSouthDO/ N&R/2018/51065	Ekurhuleni South District New office	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/Esselenpark Primary/ N&R/2018/1	Esselenpark Primary School	Project Initiation	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/EvatonWSS/N&R/2018/1	Evaton West Secondary School	Identified	New Site	New Site	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700141234/ N&R/2018/10282	Everest Primary School	Works	-26,18	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700120113/ N&R/2018/10343	EW Hobbs Primary School	Tender	-26,29	27,92	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700121335/N&R/2018/1	Faresani Primary School	Project Initiation	-26,27	27,89	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700220038/ N&R/2018/65099	Fred Magardie Primary School	Project Initiation	-25,71	28,32	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/Golden Gardens/ N&R/2018/1	Golden Gardens Primary school	Works	New Site	New Site	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700400112/ N&R/2018/10288	Julius Sebolai Primary School	Works	-26,19	27,87	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/Hammanskraal/ N&R/2018/65101	Hammanskraal West Primary School	Tender	New Site	New Site	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700251470-New/ N&R/2018/1	Itireleng School for Severly Mentally Handicapped	Feasibility	-26,17	27,79	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700400078/ N&R/2018/10289	Kaalfontein Primary	Project Initiation	-26,00	28,18	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/KaalfonteinPS- No2/N&R/2018/65117	Kaalfontein Primary School No.2	Project Initiation	New Site	New Site	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700120196/ N&R/2018/10346	Kliptown Primary School	Project Initiation	-26,30	27,89	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700152223/ N&R/2018/10348	Kwena Molapo Comprehensive Farm School	Project Cancelled by Client	-25,97	27,93	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700232462/N&R/2018/1	Laerskool Hennopsvivier	Project Initiation	-25,83	27,97	City Of Johannesburg Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700121475/N&R/2018/1	Leihlo Primary School	Project Initiation	-26,26	27,90	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
	Land purchases					Across Corridors	
GDE/700132456/N&R/2018/1	Lukholweni Primary school	Identified	-26,25	27,92	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/MayfieldPS/ N&R/2018/31369	Mayfield Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/MayibuyePS- No2/N&R/2018/1	Mayibuye Primary School No2	Feasibility	New Site	New Site	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700120220/N&R/2018/1	McBain Charles Primary School	Identified	-26,30	27,88	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700121541/ N&R/2018/22116	Mdelwa Hlongwane Primary School	Tender	-26,27	27,90	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400234/ N&R/2018/10358	Menzi Primary School	Works	-26,33	28,40	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/MohlakengSS/ NewACT/2019/	Mohlakeng SS	Tender	New Site	New Site	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700400113/ N&R/2018/10299	Moses Kotane Primary School	Works	-26,20	27,87	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700400079/N&R/2018/1	Mpumelelo Primary	Project Initiation	-25,97	28,21	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700120261/ N&R/2018/10360	Nancefield Primary School	Construction	-26,29	27,90	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400088/ N&R/2018/10304	Nellmapius Secondary School	Final Account	-25,74	28,35	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/04/01	2022/11/01	Education Infrastructure Grant	Programme 6: Infrastructure Development	85 000	3 880	5 400
School Buildings	2019/04/01	2023/03/30	Equitable Share	Programme 6: Infrastructure Development	70 000	3 500	3 500
School Buildings	2016/04/01	2022/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	105 000	75 407	43 500
School Buildings	2019/04/01	2023/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	26 000	5 477	685
School Buildings	2016/04/24	2018/02/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	74 908	700	3 820
School Buildings	2016/04/01	2020/10/09	Education Infrastructure Grant	Programme 6: Infrastructure Development	56 562	21 984	1 506
School Buildings	2021/04/01	2023/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 000	2 100	263
School Buildings	2020/04/01	2022/11/01	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	3 500	438
School Buildings	2019/04/09	2022/03/30	Equitable Share	Programme 6: Infrastructure Development	184 256	4 727	50
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 100	2 082	260
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 000	5 600	7 390
District Office	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	60 000	1 400	175
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	68 491	3 500	438
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	736	-
School Buildings	2015/03/26	2018/02/28	Education Infrastructure Grant	Programme 6: Infrastructure Development	63 761	2 205	2 205
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	94 000	12 870	50
School Buildings	2019/11/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2019/11/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	2 100	263
School Buildings	2018/04/01	2019/10/09	Education Infrastructure Grant	Programme 6: Infrastructure Development	59 637	3 676	3 676
School Buildings	2015/04/15	2018/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	77 830	3 518	8 929
School Buildings	2019/06/15	2020/06/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 000	21 985	50
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 001	1 916	239
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	90 000	3 500	3 500
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	65 135	3 773	472
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	3 500	438
School Buildings	2018/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	36 000	1 400	350
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 701	3 000	3 000
School Buildings	2019/09/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	2 616	327
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	98 577	3 500	1 750
School Buildings	2015/02/18	2018/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	87 747	1 830	1 830
School Buildings	2019/06/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	86 000	21 985	50
School Buildings	2015/03/24	2017/05/17	Education Infrastructure Grant	Programme 6: Infrastructure Development	92 914	1 934	1 000
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 500	8 599	537
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	120 000	7 199	8 500
School Buildings	2015/03/11	2018/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	89 187	840	-

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
DID/700141200/ N&R/2018/10361	Newclare Primary School	Project Initiation	-26,19	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/BirchAcresPS/ N&R/2018/31371	New Birch Acres Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700140079/ N&R/2018/10364	Noordgesig Primary School	Works	-26,23	27,94	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400114/ N&R/2018/10306	Nkone Maruping Primary School	Final Account	-26,19	27,84	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700152835/ N&R/2018/10873	Nokuthula Special School	Final Account	-26,10	28,10	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400892/ N&R/2018/10270	Nomzamo Madikizela Mandela Primary School (Bramfischerville Primary School No 2)	Final Account	-26,19	27,83	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400663/N&R/2018/1	Northriding Secondary School	Final Account	-26,05	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/OlievenhbsS2/ N&R/2018/21607	Olievenhoutbosch Secondary No.2	Project Initiation	New Site	New Site	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700210013/N&R/2018/1	Onverwacht Primary School	Project Initiation	-25,60	28,60	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700160051/ N&R/2018/10313	Oosrand Secondary School	Final Account	-26,23	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/PalmridgePS/ N&R/2018/31389	Palmridge Primary School	Works	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700250878/ N&R/2018/31367	Panorama Primary School	Tender	-26,13	27,92	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700232074/N&R/2018/1	Paradise Bend Primary School	Identified	-25,94	27,99	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700133512/N&R/2018/1	Parktown Public School	Project Initiation	-26,19	28,04	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/PennyvillePS/N&R/2018/1	Pennyville Primary School	Feasibility	New Site	New Site	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400138/ N&R/2018/31392	Phomolong Secondary School	Feasibility	-26,05	28,18	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400278/N&R/2018/1	Pretoria Primary School	Project Initiation	-25,76	28,20	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700400893/ N&R/2018/31368	Protea Glen Secondary School no. 2	Works	-26,28	27,77	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700270025/N&R/2018/1	Randfontein Secondary School	Identified	-26,20	27,71	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/RefilweManPS/ N&R/2018/31406	Refilwe Manor Primary School	Works	New Site	New Site	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700160077/N&R/2018/1	Reiger Park Primary School	Identified	-26,23	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700140103/N&R/2018/1	Riverlea Primary School	Project Initiation	-26,22	27,98	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700140111/N&R/2018/1	Riverlea Secondary School	Identified	-26,21	27,98	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/RoodekopNew/ N&R/2018/31398	Roodekop Primary School	Design			Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/RondebultPS/N&R/2018/1	Rondebult Primary School	Feasibility	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700270538/ N&R/2018/10876	Rotara School	Design	-26,35	27,37	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700400673/ N&R/2018/10322	Rust -Ter- Vaal Secondary	Works	-26,58	27,95	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/SavannaCityPS1/ N&R/2018/51112	Savanna City Prim No. 1	Project Initiation	New Site	New Site	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700911931-New/ N&R/2018/1	Sekampaneng Primary School	Feasibility	-25,40	28,23	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700241265/ U&A/2018/10397	Sempthato Junior Secondary School	Tender	-25,46	28,09	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700321463/ U&A/2018/25340	Setlabetjha Primary School	Works	-26,56	27,88	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700400120/ N&R/2018/10327	Simunye Secondary School	Feasibility	-26,29	27,72	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700400401/ N&R/2018/10329	Sizuzile Primary School	Tender	-26,38	28,38	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700141192/N&R/2018/1	T C Esterhuysen Primary School	Identified	-26,21	27,98	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700400153/N&R/2018/1	Tandi Eleanor Sibeko Secondary School	Project Initiation	-26,39	28,40	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700341321/N&R/2018/1	Thabotona Primary Farm School	Identified	-26,42	28,16	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/TinasonkePS/N&R/2018/1	Tinasonke Primary School	Works	TBC	TBC	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700270033/N&R/2018/1	Toekomsrus Primary School	Identified	-26,21	27,71	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700110338/N&R/2018/1	Trinity Secondary School	Identified	-26,31	27,84	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/TsakaneExt22PS/ N&R/2018/10335	Tsakane Ext.22 Primary School	Works	TBC	TBC	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	34 000	274	-
School Buildings	2016/10/24	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	43 230	2 866	4 414
School Buildings	2016/09/01	2022/10/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	118 000	55 293	44 677
School Buildings	2015/05/08	2017/05/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 716	2 500	-
School Buildings	2015/03/05	2018/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	248 160	1 884	19 384
School Buildings	2015/01/26	2017/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 416	377	377
School Buildings	Completed	Completed	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	94	431
School Buildings	2019/05/24	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	96 002	1 430	787
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2013/08/02	2017/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 891	2 073	2 073
School Buildings	2016/10/24	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 406	3 500	3 500
School Buildings	2020/08/15	Not yet available	Equitable Share	Programme 6: Infrastructure Development	2 226	14	14
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	85 000	1 050	50
School Buildings	2019/01/24	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	65 000	3 795	6 320
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2016/10/24	2017/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 466	2 100	2 100
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2016/04/24	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 844	20 693	100
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2018/04/17	2021/12/15	Equitable Share	Programme 6: Infrastructure Development			3 000
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	60 000	1 497	187
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	336 000	36 341	4 543
School Buildings	2016/04/13	2022/03/10	Education Infrastructure Grant	Programme 6: Infrastructure Development	86 494	28 619	28 619
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	58 600	3 910	50
School Buildings	2021/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	-	1 044
School Buildings	2019/04/01	2020/09/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	85 000	6 640	6 640
School Buildings	2017/04/01	2020/04/30	Equitable Share	Programme 6: Infrastructure Development	75 000	20 000	16 000
School Buildings	2017/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	129	1 011
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 000	7 700	963
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2020/04/24	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	2 136	-
School Buildings	2019/10/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	85 000	1 400	175
School Buildings	2018/04/01	2019/08/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	87 621	2 581	2 581
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 371	3 500	9 454

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
GDE/700400276/N&R/2018/1	Tshwane Secondary School	Project Initiation	-25,75	28,19	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/TshepisoPS2/N&R/2018/1	Tshepiso Primary School 2	Design	TBC	TBC	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/TshepisoPS/N&R/2018/22139	Tshepiso - Primary School	Works	TBC	TBC	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/TshepongPS/N&R/2018/1	Tshepong Primary School	Works	TBC	TBC	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/VillaLizaPS/NewACT/2019/	VILLA LIZA PRIMARY SCHOOL	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/WestonBorwaPS2/N&R/2018/1	Westonaria Borwa Primary School	Tender	TBC	TBC	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700141226/N&R/2018/1	Wilhelmina Hoskins Primary School	Project Initiation	-26,22	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/WindmillParkSS/NewACT/2019/	WINDMILL PARK SECONDARY SCHOOL	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700121889/N&R/2018/1	Wisani Primary school	Identified	-26,27	27,90	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700400516-Repment/N&R/2018/65146	Zithobeni Secondary School	Feasibility	-25,78	28,73	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/ZonkezizwePS/NewACT/2019/	Zonkezizwe PS	Tender	New Site	New Site	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
Total New & Replacement							

2. Upgrades and Additions

GDE/ACTClassr&Toil/U&A/2018/31426	ACT Classroom and Toilets Blocks	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
DID/700152041/U&A/2018/20583	Bovet Primary School	Works	-26,11	28,11	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
	Bovet Primary School				City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700260075/U&A/2018/10924	Con Amore School (LSEN)	Works	-26,10	28,20	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400911/U&A/2018/65330	Bafeti Special School	Project Initiation	-25,51	28,07	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700211300/U&A/2018/10914	Boschop Primary School	Tender	-25,86	28,50	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700152041-Ph2/U&A/2018/1	Bovet Primary School	Feasibility	-26,11	28,11	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700340497/U&A/2018/10923	Chivirikani Primary School	Tender	-26,39	28,16	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700212192/U&A/2018/1	Chokoe Primary School	Tender	-25,65	28,53	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700210062/U&A/2018/65341	Cultura High School	Project Initiation	-25,82	28,74	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700110015/U&A/2018/22198	Daleview Primary (Dalview)	Feasibility	-26,41	27,82	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700240648/U&A/2018/25468	Dominican LSEN School	Project Terminated	-25,40	28,26	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700311001/U&A/2018/20594	Dr Harry Gwala Secondary School	Works	-26,12	28,48	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700260695/U&A/2018/22299	Ebomini Primary school	Design			City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700350249-GrR/U&A/2018/1	Endicott -grade R	Project Initiation	-26,29	28,59	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400585/U&A/2018/1	FAR NORTH SECONDARY SCHOOL	Identified	-26,04	27,91	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700311746/U&A/2018/65346	Felicitas LSEN School	Feasibility	-26,24	28,38	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700350702/U&A/2018/10947	Fred Habedi Primary	Project Initiation	-26,29	28,39	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/GradeR-Clrms/U&A/2018/	Grade R - Classrooms	Tender	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/700132274/U&A/2018/1	Igugu Primary School	Feasibility	-26,26	27,89	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700330860/U&A/2019/	ISIZWE-SETJHABA SECONDARY SCHOOL	Feasibility	-26,65	27,89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700241802/U&A/2018/22958	Itumeleng Madiba Primary School	Feasibility	-25,57	28,06	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700260968/U&A/2018/10974	Ivory Park Primary School	Project Terminated	-26,01	28,17	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700132340/U&A/2018/21404	Johannesburg Hospital School	Feasibility	-26,19	28,04	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700130708/U&A/2018/1	John Orr Technical High School	Feasibility	-26,19	28,02	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700320671/U&A/2018/22718	Jordan Secodary School	Project Initiation	-26,54	27,87	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700251504/U&A/2018/20596	Kagiso Secondary School	Works	-26,16	27,79	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700110460-GrR/U&A/2018/1	Laerskool Danie Theron	Final Account	-26,32	28,00	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	438
School Buildings	2020/10/01	2022/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	-	2 001
School Buildings	2016/04/01	2018/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 713	6 571	11 824
School Buildings	2016/04/01	2018/04/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 581	2 000	3 700
School Buildings	2019/06/15	Not yet available	Equitable Share	Programme 6: Infrastructure Development	97 000	25 485	50
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 402	1 661	800
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 500	3 500	50
School Buildings	2019/06/15	Not yet available	Equitable Share	Programme 6: Infrastructure Development	93 000	24 085	50
School Buildings	01/04/2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	70 000	1 369	171
School Buildings	2019/02/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	72 000	2 037	255
School Buildings	2019/06/15	Not yet available	Equitable Share	Programme 6: Infrastructure Development	91 000	23 385	50
						589 351	412 073

School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	707 612	7 000	7 000
School Buildings	2015/09/15	2019/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 804	3 932	491
School Buildings	2015/09/15	2019/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development			2 000
School Buildings	2015/03/31	2017/08/31	Equitable Share	Programme 6: Infrastructure Development	49 637	54	27
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	3 500	438
School Buildings	2018/12/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	70 704	1 109	139
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	2 100	263
School Buildings	2022/02/11	2024/02/11	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 309	3 627	907
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 016	350	350
School Buildings	2019/08/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	32 000	1 123	140
School Buildings	2019/06/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	10 000	478	2 663
School Buildings	2015/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 309	378	1 387
School Buildings	2016/08/17	2019/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 471	835	7 800
School Buildings	2020/08/01	2020/11/29	Equitable Share	Programme 6: Infrastructure Development			10
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 500	2 191	274
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	2 100	263
School Buildings	2019/06/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	15 000	665	665
School Buildings	2020/10/30	2022/06/09	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	822	103
School Buildings	2019/04/01	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	36 000	35 602	20 000
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	27	27
School Buildings	2019/10/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	-
School Buildings	2019/12/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 500	430	54
School Buildings	2013/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	100 000	638	319
School Buildings	2019/10/01+Q121	2021/11/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	32 773	8 440	1 000
School Buildings	2021/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	3 018	377
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 000	3 018	700
School Buildings	2016/05/11	2017/11/11	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 325	1 320	660
School Buildings	08/05/2015	2018/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	707 612	2 906	1 453

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
DID/700320093/ U&A/2018/10866	Laerskool Frickie Meyer	Tender	-26,70	27,83	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700240283/ U&A/2018/65354	Laerskool Klipdrift	Works	-25,36	28,34	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700910824/ U&A/2018/65190	Lebogang Primary School	Works	-25,60	27,98	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700910794/ U&A/2018/20597	LG Holele Secondary School	Project Terminated	-25,61	28,00	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
	LG Holele Secondary School				West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700251611/Completion/ U&A/2018/1	Magaliesburg Secondary School	Final Completion	-26,01	27,55	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700251611/ U&A/2018/10376	Magaliesburg Secondary School	Feasibility	-26,01	27,55	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700320887/ U&A/2018/10497	Magasela Primary School	Construction	-26,52	27,85	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700921692/U&A/2019/	Mahlenga	Feasibility	-25,60	28,89	CITY OF TSHWANE METROPOLITAN MUNICIPALITY	Northern	Buildings and Other fixed Structures
DID/700400896/ U&A/2018/31661	Mamelodi East Pre-vocational School (Khuthalani Primary School)	Works	-25,71	28,39	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700911102/ U&A/2018/65369	Marekhutsane Secondary School (CLOSED)	Feasibility	-25,40	27,97	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700911115/ U&A/2018/10394	Marotola Primary School	Works	-25,41	28,16	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700340893/U&A/2018/1	Matsediso Primary School	Works	-26,34	28,16	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
	Mobile Classrooms					Across Corridors	
GDE/700220855/ U&A/2018/23830	Modiri Technical School	Feasibility	-25,71	28,37	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700340901/ U&A/2018/20599	Mogobeng Primary School	Works	-26,31	28,15	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700340927/ U&A/2018/11037	Mohlodi Primary School	Works	-26,37	28,13	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700350033/ U&A/2018/20604	Nigel Secondary School	Works	-26,45	28,52	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700321174/ U&A/2018/65376	Nonediba Primary School	Feasibility	-26,67	27,70	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
700350405	Pinegrove Primary School	Design			Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400119/ U&A/2018/24381	PRESTIGIOUS AURETE SECONDARY SCHOOL	Feasibility	-26,72	27,84	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700111195/ U&A/2018/24394	Prudens Secondary School	Project Initiation	-26,25	27,84	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700321364/ U&A/2018/24406	Ramolele Combined School	Feasibility	-26,62	27,78	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700321372/ U&A/2018/20608	Ramosukula Primary School	Feasibility	-26,73	27,65	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700250977/ U&A/2018/10535	Rant en Dal Kliniekskool	Design	-26,08	27,77	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700341149/U&A/2019/	Ratanda Secondary School	Feasibility	-26,56	28,33	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700400220/ U&A/2018/24468	Raymond Mhlaba Secondary School	Project Initiation	-26,20	27,80	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700241158/ U&A/2018/10396	Refithilepele Primary (REFITHLILE PELE PRIMARY SCHOOL NO 1)	Tender	-25,56	28,07	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700160069/ U&A/2018/24491	Reiger Park No. 2 Secondary School	Project Initiation	-26,22	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700400800/ U&A/2018/22530	Rev. A. Mapheto Primary School	Project Initiation	-25,97	28,21	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700260133/U&A/2018/1	Rhodesfield Technical High School	Feasibility	-26,13	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700221044/ U&A/2018/51230	Ribane-Laka Secondary School	Design	-25,72	28,39	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700400524/ U&A/2018/24683	Rietvallei Extension 1 Secondary School	Project Initiation	-26,20	27,77	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700400081/U&A/2018/1	Rosina Sedibane Modiba Sport School	Project Initiation	-25,78	28,11	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700330019/ U&A/2018/65384	Rust-Ter-Vaal Primary School	Feasibility	-26,58	27,95	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700271056/U&A/2018/1	Sedimogang Adult School	Project Initiation	-26,23	27,69	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700911950/U&A/2018/1	Selelo Primary School	Project Initiation	-25,50	28,08	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700251272/U&A/2019/	SIYABUSA SECONDARY SCHOOL	Feasibility	-26,22	27,76	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700241315/U&A/2018/1	Soshanguve Technical Secondary School	Feasibility	-25,54	28,11	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700350041-Upgrades/ U&A/2018/1	Springs Secondary school	Feasibility	-26,23	28,48	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	5 545	693
School Buildings	2018/11/01	2020/03/15	Equitable Share	Programme 6: Infrastructure Development	68 782	4 410	2 000
School Buildings	2019/04/01	2020/06/30	Equitable Share	Programme 6: Infrastructure Development	9 366	633	3 333
School Buildings	2015/11/30	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	4 333	666
School Buildings	2019/09/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development			1 500
School Buildings	2017/04/01	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	2 875	719
School Buildings	2019/09/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	1 400	175
School Buildings	2019/08/15	Not yet available	Equitable Share	Programme 6: Infrastructure Development	29 822	579	1 200
School Buildings	2019/10/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	97 000	700	700
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 846	8 359	6 000
School Buildings	2019/02/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	460	58
School Buildings	2016/05/06	2020/05/05	Equitable Share	Programme 6: Infrastructure Development	14 981	6 078	3 039
School Buildings	04/08/2016	31/05/2018	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 350	334	753
			Education Infrastructure Grant	Programme 6: Infrastructure Development			101 700
School Buildings	2021/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	4 642	580
School Buildings	2016/04/20	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 545	9 675	9 675
School Buildings	2015/03/31	2017/06/30	Equitable Share	Programme 6: Infrastructure Development	47 574	175	95
School Buildings	2015/11/30	2019/11/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 300	659	714
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	1 400	-
School Buildings	2019/05/21	2021/05/20	Education Infrastructure Grant	Programme 6: Infrastructure Development		-	2 000
School Buildings	2021/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	497	-
School Buildings	2019/10/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	4 108	513
School Buildings	2017/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	1 369	-
School Buildings	2019/10/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	162 199	3 428	1 200
School Buildings	2019/10/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	28 569	1 504	2 343
School Buildings	2019/10/15	2021/09/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	-
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 243	2 739	342
School Buildings	2019/04/20	2021/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	82 831	441	8 600
School Buildings	2019/06/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	89 397	2 450	306
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 000	1 050	131
School Buildings	2021/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	9 585	1 198
School Buildings	2019/10/04	2021/03/26	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 441	20 274	5 069
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	58 922	2 739	342
School Buildings	2021/04/01	2023/12/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 000	2 100	263
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	74 000	2 937	2 937
School Buildings	2020/04/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	2 739	342
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	2 739	342
School Buildings	2019/10/15	2021/09/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	88
School Buildings	2020/04/01	2022/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 500	923	115
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 000	2 335	292

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
GDE/700140368/U&A/2019/	St Barnabas College	Feasibility	-26,19	27,95	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700161521/U&A/2018/20609	Sunward High School	Final Account			Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700321505/U&A/2019/	TANDUKWAZI SECONDARY SCHOOL	Feasibility	-26,55	27,88	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700330662/U&A/2018/10567	The Vaal High School	Works	-26,71	27,83	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700111914/U&A/2018/1	Tholimfundo Primary	Project Initiation	-26,28	27,82	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700162263/U&A/2018/21406	Thulasizwe Primary School	Project Initiation	-26,29	28,26	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700133165/U&A/2018/65390	Thulasizwe Special School	Feasibility	-26,23	27,91	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700261370/U&A/2018/20611	Tlamatama Primary School	Works	-26,00	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700261396/U&A/2018/20612	Tshepisa Primary School	Final Account	-26,00	28,24	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700321638/U&A/2019/	TSHEPO-THEMBA SECONDARY SCHOOL	Feasibility	-26,54	27,89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700132811-Upgrade/U&A/2018/1	UJ Metropolitan Academy (RauCALL Secondary School)	Project Initiation	-26,19	27,99	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700140137/U&A/2018/10860	Westbury Secondary School	Works	-26,18	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700221200/U&A/2019/	Zakhele Primary School	Feasibility	-25,71	28,38	CITY OF TSHWANE METROPOLITAN MUNICIPALITY	Northern	Buildings and Other fixed Structures
Total Upgrades & Additions							

3. Rehabilitation, Renovations and Refurbishments

DID/700340380/R&R/2018/1	Abram Hlophe Primary School	Works	-26,38	28,18	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700133652/R&R/2018/1	Adelaide Tambo School	Project Initiation	-26,38	28,13	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700330696/R&R/2018/10604	Aha Thuto Primary School	Design	-25,55	28,07	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700320267/R&R/2018/10605	Ahanang Primary School	Works	-26,44	28,51	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400398/R&R/2018/10611	Amos Maphanga Secondary School	Works	-26,11	28,48	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700260018/R&R/2018/20614	Aston Manor Primary	Works	-26,09	28,24	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700130112/R&R/2018/20615	Athlone Girls High School	Design	-26,26	28,22	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700110536/R&R/2018/10615	Aurora Girls High School	Works	-26,33	27,33	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700110544/R&R/2018/10616	Bafikile Primary School	Project Terminated	-26,37	27,40	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700320283/R&R/2018/10617	Bafokeng Primary School	Final Account	-26,02	27,93	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700130153/R&R/2018/10618	Barnato Park High School	Final Account			City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700160184/R&R/2018/10619	Bedfordview High School	Works	-26,20	28,13	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700160200/R&R/2018/65150	Bedfordview Primary School	Design	-26,16	28,41	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700150110/R&R/2018/10621	Blaigowrie Primary School	Works	-25,55	28,09	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700271478/R&R/2018/10881	Boiteko					Central	Buildings and Other fixed Structures
GDE/700133140/R&R/2018/22687	Bree Primary School	Project Initiation	-26,02	28,24	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700270041/R&R/2019/	Carleton Jones High School Ph 2	Feasibility	-26,12	27,92	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700400178/R&R/2018/65151	Cosmo City No.1 Primary School	Project Cancelled by Client	-26,26	28,45	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700150391/R&R/2018/10883	Deltaparkskool	Works	-26,13	28,47	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700400424/R&R/2018/1	Diepsloot Secondary School No. 2	Design	-26,21	27,88	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700110585/R&R/2018/10642	Dikgabane Primary School	Works	-26,20	28,10	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700310995/R&R/2018/1	Dinoto Technical High	Feasibility	-25,44	28,11	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700132068/R&R/2018/10644	Ditau Primary School	Tender	TBC	TBC	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700152082/R&R/2018/1	Dr Knak Primary School	Project Initiation	-26,32	28,15	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700340018/R&R/2018/10646	Edenpark Primary School	Project Terminated	-26,37	28,13	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700340026/R&R/2018/1	Edenpark Secondary School	Project Initiation	-26,34	28,37	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/10/15	2021/09/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	88
School Buildings	2015/10/01	2016/12/12	Equitable Share	Programme 6: Infrastructure Development			800
School Buildings	2019/10/15	2021/09/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	-
School Buildings	2017/10/13	2019/03/10	Education Infrastructure Grant	Programme 6: Infrastructure Development	91 464	994	994
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 000	3 500	438
School Buildings	2019/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	4	
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 557	1 581	50
School Buildings	2015/08/30	2018/03/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	41 699	1 068	500
School Buildings	2015/09/30	2018/06/30	Equitable Share	Programme 6: Infrastructure Development	17 343	3 392	250
School Buildings	2019/10/15	2021/09/14	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	700	-
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 982	2 294	287
School Buildings	2016/06/30	2018/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	26 816	2 100	263
School Buildings	2019/11/05	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	1 400	175
						222 408	213 376

School Buildings	2015/08/15	30/06/2020	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 735	37 685	37 685
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	3 500	438
School Buildings	2019/04/20	2020/04/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 300	408	-
School Buildings	2015/04/21	2020/05/02	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 251	4 646	1 500
School Buildings	23/02/2016	2020/07/12	Education Infrastructure Grant	Programme 6: Infrastructure Development	38 325	7 782	973
School Buildings	2015/01/05	2021/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	24 552	1 495	2 300
School Buildings	2019/08/01	2023/07/25	Education Infrastructure Grant	Programme 6: Infrastructure Development	60 814	9 498	4 749
School Buildings	2014/02/15	2020/09/01	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 831	1 726	1 726
School Buildings	2015/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 088	1 925	1 857
School Buildings	2014/11/15	2018/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 918	85	365
School Buildings			Equitable Share	Programme 6: Infrastructure Development			300
School Buildings	2017/09/10	2019/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 438	700	-
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	2 739	342
School Buildings	2019/10/01	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 552	4 597	4 597
School Buildings			Equitable Share	Programme 6: Infrastructure Development			1 148
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	4 108	513
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	350	350
School Buildings	2013/06/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 658	3 877	969
School Buildings	2015/05/20	2017/07/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 583	695	739
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	2 008	251
School Buildings	2016/04/15	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 450	71	71
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	3 560	445
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 400	2 011	2 011
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	1 400	175
School Buildings	2019/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 276	210	210
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 000	2 739	342

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
DID/700260091/ R&R/2018/10648	Edleen Primary School	Final Account	-26,10	28,20	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700152108/R&R/2018/1	Ekukhanyisweni Primary	Project Initiation	-26,18	27,80	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700230326/R&R/2019/	Elandspoor HS	Feasibility	-26,37	27,40	CITY OF TSHWANE METROPOLITAN MUNICIPALITY	Northern	Buildings and Other fixed Structures
DID/700120105/ R&R/2018/10653	Eldridge Primary School	Works	-25,54	28,11	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700140483/R&R/2018/1	Emelang Primary School	Feasibility	-26,22	28,30	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700130310/R&R/2019/	EMMARENTIA PRIMARY SCHOOL	Feasibility	-25,65	28,13	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700350249/ R&R/2018/10660	Endicott Primary School	Feasibility	-26,17	27,88	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700320952/ R&R/2018/21378	Evaton Primary School	Works	-25,83	28,20	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700341552/ R&R/2018/10884	Ezibeleni LSEN (geo-tech) / Zimeleni	Tender	-26,33	28,14	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700240689/ R&R/2018/10885	Filadelfia LSEN	Construction	-25,94	28,01	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700270710/R&R/2019/	FJL WELLS PRIMARY MINE SCHOOL	Feasibility	-25,81	28,74	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700311076/ R&R/2018/10692	George Mbilase Primary School	Works	-26,02	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700400515/R&R/2018/1	Geluksdal Primary School	Project Initiation	-26,35	28,19	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700161794/ R&R/2018/10693	Graceland Combined School	Feasibility	-26,26	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700252056/R&R/2018/1	Hector Peterson Primary School	Project Initiation	-26,55	27,86	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700130500/ R&R/2018/10868	Hillcrest Primary School	Works	-26,32	27,33	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700240747/ R&R/2018/10697	Hlompang Secondary School	Works	-26,65	27,93	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700260109/ R&R/2018/10699	Hoerskool Birchleigh	Tender	-26,06	28,24	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700210229/ R&R/2018/10865	Hoerskool Centurion (Phase A)	Works	-26,23	27,84	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
	Hoerskool Centurion (Phase A+)	Design			City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
	Hoerskool Centurion (Phase B)	Design			City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700120576/ R&R/2018/10714	Hoerskool President	Works	-25,60	28,40	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
	Hoerskool President (Project 2)	Design			City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700350108/ R&R/2018/10704	HTS Springs	Final Account	-26,26	28,45	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700311100/R&R/2018/1	Hulwazi Secondary School	Project Initiation	-26,16	28,41	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700260836/ R&R/2018/10707	IKUSASA COMPREHENSIVE SCHOOL	Design	-26,01	28,24	EKURHULENI METROPOLITAN MUNICIPALITY	Eastern	Buildings and Other fixed Structures
GDE/700161802/R&R/2018/1	Ilinge Secondary School	Project Initiation	-26,35	28,19	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700400084/ R&R/2018/31722	Inkululeko Ye Sizwe Primary School	Design	-26,03	27,92	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700260893/ R&R/2018/10710	Inxiweni Primary School (Completion Contract)	Works	-26,02	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700260943/R&R/2018/1	Isiziba Primary School	Project Initiation	-26,31	28,19	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700910568/R&R/2018/1	Itireleng Primary School	Design	-25,83	28,20	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700271304/ R&R/2018/51291	ITUMELENG SCHOOL FOR SEVERELY MENTALLY HANDICAPPED	Project Initiation	-26,25	27,88	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700130302/ R&R/2018/10715	Jules High School	Final Account	-26,58	27,85	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700270801/ R&R/2018/10717	Kamohelo Primary School	Works	-26,26	28,45	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/KatorusCol/ R&R/2018/10718	Katorus College	Construction	-26,12	28,36	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700910652/R&R/2018/1	Kekana Primary School	Feasibility	-26,38	27,81	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700251520/ R&R/2018/10722	Khululekani Primary School	Feasibility	-25,40	28,23	West Rand District Municipality	Western	Buildings and Other fixed Structures
GDE/700110841/R&R/2018/1	Khuthala Primary School	Project Initiation	-26,48	27,86	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700311662-Rehab/ R&R/2018/1	Kingsway Intermediate	Feasibility	-26,22	28,30	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700120188/ R&R/2018/10725	Klipspruit-Wes Secondary	Construction	-26,23	28,23	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700240853/ R&R/2018/10726	Kondelelani Primary School	Final Account	-25,38	28,28	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2015/11/20	2019/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 943	1 032	1 032
School Buildings	2020/04/01	2021/08/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	1 917	240
School Buildings	2019/11/05	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	35 000	700	700
School Buildings	2015/11/20	2020/10/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 599	6 168	6 168
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	2 191	
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 000	350	
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 000	2 739	-
School Buildings	2017/03/03	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 979	1 412	1 412
School Buildings	2019/09/15	2021/09/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 617	5 830	-
School Buildings	2019/09/15	2021/09/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 000	8 793	4 396
School Buildings	2019/11/05	Not yet available	Equitable Share	Programme 6: Infrastructure Development	12 000	350	350
School Buildings	2016/02/01	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 360	4 900	6 200
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	1 371	-
School Buildings	2020/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 543	1 750	-
School Buildings	2020/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	734	92
School Buildings	2013/06/01	2020/03/01	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 364	6 327	6 327
School Buildings	2016/07/11	2017/07/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 551	248	248
School Buildings	2019/10/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 302	5 753	-
School Buildings	2016/06/30	2021/06/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 553	283	600
School Buildings	2016/06/30	2021/06/15	Education Infrastructure Grant	Programme 6: Infrastructure Development			500
School Buildings	2016/06/30	2021/06/15	Education Infrastructure Grant	Programme 6: Infrastructure Development			350
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 972	1 050	1 907
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development			2 000
School Buildings	2019/08/15	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 240	1 507	1 507
School Buildings	2017/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	27	27
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 584	350	-
School Buildings	2020/04/01	2021/08/31	Equitable Share	Programme 6: Infrastructure Development	5 000	1 369	171
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	92 335	3 458	432
School Buildings	2016/05/01	2020/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 745	118	118
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 000	7 000	875
School Buildings	2019/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 130	191	700
School Buildings	2015/06/02	2018/08/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	991	81	20
School Buildings	2019/08/15	2020/03/24	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	518	50
School Buildings	2017/10/01	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 097	4 547	4 547
School Buildings	2020/04/01	2021/08/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 474	5 600	8 500
School Buildings	2020/04/01	2021/08/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	1 369	171
School Buildings	2015/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	69 000	350	44
School Buildings	2020/04/01	2022/02/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	9 596	1 199
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	1 780	223
School Buildings	2019/04/01	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 335	5 776	5 776
School Buildings	2016/09/10	2018/04/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 118	35	95

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
DID/700330316/ R&R/2018/20673	Krugerlaanskool	Works	-26,52	27,89	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700110510/ R&R/2018/20616	Kwadedangendale Secondary School	Works	-26,20	28,11	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700330357/ R&R/2018/10994	Laerskools Drie Riviere	Design	-25,83	28,20	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700210682/R&R/2019/	LAERSKOO DU PREEZ VAN WYK	Feasibility	-26,20	28,00	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700230888/ R&R/2018/31738	Laerskool Generaal Nicolaas Smit	Final Completion	-25,55	28,09	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700241620/ R&R/2018/10730	Laerskool Kameelfontein	Works	-25,59	27,98	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700210732/ R&R/2018/21387	Laerskool Louis Leipoldt	Feasibility	-25,58	28,06	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700320127/ R&R/2018/20617	Laerskool Noordhoek	Tender	-25,51	28,11	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
GDE/700220418/R&R/2019/	LAERSKOOOL QUEENSWOOD	Feasibility	-26,11	28,10	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700270389/ R&R/2018/10853	Laerskool Venterspost	Tender	-26,20	28,07	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700310565/ R&R/2018/10732	Laerskool Verkenner	Tender	-26,19	28,32	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700320168/ R&R/2018/10731	Laerskool Vaalrivier	Works	-26,03	28,16	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700350348/ R&R/2018/10733	Laerskool Werda	Works	-26,35	28,21	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700120782/R&R/2018/1	Laerskool W H Coetzer	Project Initiation	-26,34	28,15	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700400151/ R&R/2018/10736	Lakeside Estate Primary School	Final Account	-26,29	28,41	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700160044/ R&R/2018/10737	Lakeside Primary School	Tender	-26,23	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700330969/R&R/2018/1	Leshata Secondary School	Project Initiation	-25,45	28,09	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700240895/ R&R/2018/22160	Lethabong Secondary School	Tender	-26,14	27,96	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700251595/R&R/2018/1	Lodirile Primary School	Project Initiation	-26,03	28,21	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700232348/R&R/2019/	Lotus Gardens Secondary School	Feasibility	-25,73	28,25	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700210914/ R&R/2018/10749	Lytelton Primary	Feasibility	-26,23	28,48	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
	Lytelton Manor				City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700140756/ R&R/2018/23632	Madibane Comprehensive School	Design	-26,29	28,59	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700914036/ R&R/2018/10753	Makgake Primary School	Final Account	-25,71	28,37	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700240929/ R&R/2018/23656	Makhosini Combined Secondary School	Project Initiation	-26,55	27,84	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700130872/ R&R/2018/20618	Malvern Primary School	Works	-25,74	28,19	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700911084/ R&R/2018/10756	Mapenane Secondary School	Works	-26,19	28,04	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700400076/ R&R/2018/10296	Mayibuye Primary School	Works	-26,37	28,13	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700252247/ R&R/2018/10898	Mezodo Vocational Skills Centre	Final Account	-26,16	27,70	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700240978/ R&R/2018/10764	Mwabana Primary School	Project Terminated	-26,66	27,97	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700400030/R&R/2018/1	Motheo-Foundation Primary School	Project Initiation	-26,10	28,37	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700161919/ R&R/2018/65196	Mthimkhulu Primary School	Works	-26,35	28,21	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700350959/ R&R/2018/22161	Nkumbulo Secondary School	Works	-26,29	28,41	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700140087/R&R/2018/1	Noordgesig Secondary School	Tender	-26,01	28,21	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700140293/ R&R/2018/65401	Northcliff Primary School	Tender	-26,14	27,96	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700911799/ R&R/2018/10804	Refithille Primary School	Project Initiation	-25,75	28,13	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700241166/ R&R/2018/21395	Rodney Mokoena Preparatory School	Design	-26,32	27,64	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700250274/R&R/2019/	Roodepoort Hoerskool	Feasibility	-26,25	27,88	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700252221/ R&R/2018/10808	Roodepoort Primary School	Feasibility	-26,18	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700131409/ R&R/2018/20620	Roseneath Primary School	Works	-26,01	28,24	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700331124/R&R/2018/1	Panfontein Intermediate	Project Initiation	-26,26	27,82	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2016/04/03	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 331	14 331	14 331
School Buildings	2016/06/30	2022/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 564	15 535	2 800
School Buildings	2019/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 259	318	1 005
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	350	44
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 966	74	74
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 289	700	2 000
School Buildings	2015/04/20	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	324	1 500
School Buildings	2019/04/01	2020/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 500	1 778	222
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 000	350	44
School Buildings	2013/02/01	2022/11/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	49 459	1 134	50
School Buildings	2015/11/20	2022/10/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	36 200	5 803	500
School Buildings	2016/04/01	2020/11/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 500	350	3 777
School Buildings	2022/02/11	2020/02/11	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 491	70	70
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	1 520	190
School Buildings	2019/04/01	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 049	142	204
School Buildings	2019/08/15	2021/05/20	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 496	10 167	1 271
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 001	5 600	700
School Buildings	2019/08/15	2021/05/20	Education Infrastructure Grant	Programme 6: Infrastructure Development	46 261	5 509	2 755
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	1 369	171
School Buildings	2019/11/05	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	700	88
School Buildings	2019/02/11	2021/02/11	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 750	2 641	1 500
School Buildings	2019/02/11	2021/02/11	Education Infrastructure Grant	Programme 6: Infrastructure Development			90
School Buildings	2019/09/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	2 739	342
School Buildings	2019/04/01	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 600	161	749
School Buildings	2020/04/01	2021/02/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	1 703	213
School Buildings	2014/11/24	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 309	7 796	15 000
School Buildings	2015/04/20	2020/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 050	16 683	23 000
School Buildings	2015/03/20	2019/03/15	Equitable Share	Programme 6: Infrastructure Development	88 823	27 353	213
School Buildings	2015/11/12	2017/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 406	326	61
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 326	1 050	525
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	822	103
School Buildings	2015/10/31	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	350	350
School Buildings	2019/09/15	2021/09/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 501	48 325	16 000
School Buildings	2019/04/01	2021/11/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	90 666	26 141	653
School Buildings	2018/12/01	2019/02/28	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 400	826	826
School Buildings	2019/04/01	Not yet available	Equitable Share	Programme 6: Infrastructure Development	8 610	3 465	500
School Buildings	2021/04/01	2022/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 592	645	645
School Buildings	2019/09/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	560	560
School Buildings	2016/06/21	Not yet available	Equitable Share	Programme 6: Infrastructure Development	7 072	1 750	3 300
School Buildings	2019/06/01	2022/03/15	Equitable Share	Programme 6: Infrastructure Development	33 222	4 858	9 000
School Buildings	2020/04/01	2021/08/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	1 369	-

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
GDE/700131136/ R&R/2018/65200	Parktown Girls' High School	Project Initiation	-25,56	28,07	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700131193/ R&R/2018/22162	Parkview Senior School	Tender	-26,36	28,13	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700271015/R&R/2018/1	Phororong Primary School	Feasibility	-26,17	27,73	West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700321273/ R&R/2018/20619	Pitseng Primary School	Tender	-26,22	27,90	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700232454/ R&R/2018/10889	Prinshof LSEN School	Works	-26,17	28,09	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700911931/ R&R/2018/10817	Sekampaneng Primary School	Works	-26,00	28,24	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700400239/ R&R/2018/24881	Soshanguve South Secondary School	Works	-26,33	27,66	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700350041/ R&R/2018/21397	Springs Secondary school	Works	-26,23	28,48	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700261198/ R&R/2018/21396	Seotloana Primary School	Tender	-26,01	28,21	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700311498/R&R/2018/1	Sibonelo Primary School	Project Initiation	-26,00	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
	SMART Classrooms	Tender	Various Sites	Various Sites		Across Corridors	Buildings and Other fixed Structures
	SMART Classrooms	Tender	Various Sites	Various Sites		Across Corridors	Buildings and Other fixed Structures
GDE/700111559/R&R/2018/1	Spectrum Primary School	Project Initiation	-25,70	28,29	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700152363/ R&R/2018/10825	St Ansgar's Combined School	Feasibility	-26,30	27,91	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700261339/ R&R/2018/10899	Theminkosi LSEN	Feasibility	-25,99	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700132159/ R&R/2018/10867	Thubelihle Primary School	Works	-25,41	28,14	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700261362/ R&R/2018/10835	Thuto-Ke-Maatla Comprehensive School	Project Initiation	-26,00	28,22	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700341370/ R&R/2018/25260	Tisetsong Secondary School	Tender	-25,99	28,23	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700141044/ R&R/2018/10838	Tihokomelo Primary School	Construction	-26,19	27,81	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700912187/R&R/2018/1	Tlotlombo Primary School	Project Initiation	-25,99	28,20	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
GDE/700231456-Terminated/ R&R/2018/1	Transoranje-Skool vir Doves	Final Account	-26,38	27,88	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700231456/ R&R/2018/10895	Transoranje-Skool vir Doves (Completion Contract)	Works	-25,75	28,13	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700261396 - RnR/R&R/2018/1	Tshepisa Primary School (RnR)	Works	-26,00	28,24	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
GDE/700221333/ R&R/2018/65206	TRANSVALIASKOOL-SCHOOL	Project Initiation	-26,03	28,19	City Of Tshwane Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700221143/ R&R/2018/10843	Tsako Thaba Secondary School	Design	-26,66	27,92	Ekurhuleni Metropolitan Municipality	Northern	Buildings and Other fixed Structures
DID/700252825/ R&R/2018/10847	Tshepiso Primary School	Feasibility	-26,19	27,81	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700132811/ R&R/2018/65392	UJ Metropolitan Academy (RauCALL Secondary School)	Project Initiation	-26,10	27,74	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700261420/ R&R/2018/10848	Umphelo Secondary School	Project Initiation	-26,29	27,87	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
GDE/700311613/R&R/2018/1	Unity Secondary School	Project Initiation	-26,15	28,40	Ekurhuleni Metropolitan Municipality	Eastern	Buildings and Other fixed Structures
DID/700330209/ R&R/2018/65208	Vereeninging Gimnasium	Feasibility	TBC	TBC	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
DID/700140137-Rehab/ R&R/2018/1	Westbury Secondary School	Final Account	-26,18	27,97	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures
DID/700270587/ R&R/2018/10338	Westonaria Primary School	Works	-26,33	28,14	West Rand District Municipality	Western	Buildings and Other fixed Structures
	Westonaria Primary School (Completion contract)	Works			West Rand District Municipality	Western	Buildings and Other fixed Structures
DID/700120386/ R&R/2018/25300	Willow Crescent Secondary School	Feasibility	-26,30	27,91	City Of Johannesburg Metropolitan Municipality	Central	Buildings and Other fixed Structures

Total: Rehabilitation, Renovations and Refurbishments

4. Maintenance							
GDE/GenMaint/Serv/ Maint/2018/10872	General services (Vacant Site Maint, Water supply, Sanitation)	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/OffMaint/ Maint/2018/10250	Maintenance Offices	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/UnplanMaint/LSEN/ Maint/2018/10901	Unplanned Maintenance (LSEN)	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	1 369	171
School Buildings	2019/04/01	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	29 964	6 858	2 183
School Buildings	2019/11/05	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 491	1 031	129
School Buildings	2019/08/15	2021/05/20	Equitable Share	Programme 6: Infrastructure Development	8 529	872	50
School Buildings	2019/09/15	2021/09/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 276	1 072	500
School Buildings	2015/09/29	2016/06/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 974	292	4 200
School Buildings	2016/08/15	2018/04/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 500	102	172
School Buildings	2015/03/17	2018/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 659	4 900	2 450
School Buildings	2019/10/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	2 918	400
School Buildings	2019/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 000	1 369	171
School Buildings	2019/10/01	2021/01/30	Equitable Share	Programme 6: Infrastructure Development	674 000	300 000	162 985
School Buildings	2019/10/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	674 000	-	156 268
School Buildings	2021/04/01	2023/12/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 000	8 079	1 010
School Buildings	2019/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 045	105	-
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 557	1 400	50
School Buildings	2015/08/24	2017/04/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 451	3 006	50
School Buildings	2020/10/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	2 739	342
School Buildings	2019/06/01	2020/07/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	57 500	3 730	50
School Buildings	2020/10/01	2022/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 338	2 086	1 043
School Buildings	2019/12/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 000	14 515	1 814
School Buildings	2019/08/15	2021/03/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	737	737
School Buildings	2015/06/02	2022/08/15	Education Infrastructure Grant	Programme 6: Infrastructure Development	94 594	50 048	37 536
School Buildings	2019/08/15	30/06/2019	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 675	700	50
School Buildings	2020/04/01	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 000	1 400	175
School Buildings	2019/10/01	2021/01/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 916	2 283	1 141
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development	70 000	2 450	2 771
School Buildings	2019/11/05	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	274	34
School Buildings	2019/08/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	274	34
School Buildings	2016/04/15	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 000	35 388	1 106
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 815	3 439	860
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development	37 014	4 000	700
School Buildings	2019/02/05	2020/04/04	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 302	215	50
School Buildings	2019/02/05	2020/04/04	Education Infrastructure Grant	Programme 6: Infrastructure Development			50
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	2 420	4 100
						871 144	609 845
School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	122 953	84	84
School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	81 203		
School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 000	-	

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Status	Latitude (-)	Longitude (+)	Municipality/Region	Developmental Corridor	Economic Classification
GDE/UnplanMaintEPWP/Maint/2018/10870	Unplanned Maintenance Schools - EPWP (Expanded Publica Works Programme)	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/UnplanMaintRost/Maint/2018/10869	Unplanned Maintenance Schools (Roster)	Works	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
GDE/W&E Mobiles/Maint/2018/	Water and Electricity for Mobiles	Tender	Various Sites	Various Sites	Various Municipalities	Across Corridors	Buildings and Other fixed Structures
Total : Maintenance							
5. Non-Infrastructure							
GDE/Facil-Asses//2018/	Assessment of Facilities	Project Initiation	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
GDE/Facil-Asses//2018/	Assessment of Facilities	Project Initiation	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
GDE/CapacityB/Non-Inf/2018/22140	Capacity Building	Non Infrast	N/A	N/A	Various Municipalities	Across Corridors	COE
GDE/CapacityB(F&M)/Non-Inf/2019/	Internal Capacity/ Programme & Project Management	Non Infrast	N/A	N/A	Various Municipalities	Across Corridors	COE
GDE/OrgSupport/Non-Inf/2018/10249	Organisational Support	Non Infrast	N/A	N/A	Various Municipalities	Across Corridors	Goods and Services
GDE/ProvLandCost/Non-Inf/2018/10247	Provision for land cost	Non Infrast	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
GDE/SiteFeasability/Non-Inf/2018/10248	Site feasibility study	Non Infrast	Various Sites	Various Sites	Various Municipalities	Across Corridors	Goods and Services
Total Non-Infrastructure							
Total Gauteng Department of Education							

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Allocation	Adjusted Appropriation
School Buildings	2019/04/01	2020/03/30	Education Infrastructure Grant - EPWP	Programme 6: Infrastructure Development	2 089	2 089	2 089
School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 706 184	197 905	407 220
School Buildings	2019/04/01	2020/03/30	Equitable Share	Programme 6: Infrastructure Development	10 000	7	300
						200 085	409 693
School Buildings	Not yet available	Not yet available	Equitable Share	Programme 6: Infrastructure Development			
School Buildings	Not yet available	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	14 000	2 000
Non-Infrastructure	2017/04/01	2023/03/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	149 468	45 200	45 200
Non-Infrastructure	2019/04/01	2023/03/31	Equitable Share		15 000	2 200	2 200
Non-Infrastructure	2019/04/01	2022/03/31	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 959	1 369	1 369
School Buildings	2019/04/01	2022/03/30	Education Infrastructure Grant	Programme 6: Infrastructure Development	83 180	3 912	3 912
School Buildings	2019/04/30	2022/04/09	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 218	1 956	1 956
						68 638	56 638
						1 951 625	1 701 625

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 194 860 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department is focused on delivering Social Services closer to the communities of Gauteng. The infrastructure programme of the Department focusses on the development of new infrastructure, the maintenance of existing infrastructure and the rehabilitation of existing infrastructure where necessary.

The Gauteng Department of Social Development (GDSD) aims to transform society in Gauteng by building conscious and capable citizens through the provision of integrated social development services in response to the accelerated Social Transformation and Modernisation of Human Settlements and Urban Development pillars. The objective of the infrastructure programme is to attain the Department's strategic goal of allowing universal access to service delivery by all Gauteng communities. GDSD has conducted a comprehensive functional performance assessment of all its immovable assets, analysed the gaps between the current and desired level of service in terms of infrastructure and is in the process of developing a long-term plan to address these gaps. In the interim the Department is prioritising the implementation of on-going repair and maintenance work to maintain its existing facilities in a suitable condition for service delivery and departmental work. The intent of the Department is to also undertake limited infrastructure refurbishments to render the buildings fit for purpose as well as to keep them functional and prevent deterioration.

Over the past three financial years, the infrastructure programme focussed on the provision of social facilities and upgrading & rehabilitation of existing social facilities. The social infrastructure portfolio includes early childhood development centres, community facility for older persons, child and youth care centres, inpatient and outpatient substance rehabilitation centres and secure care centres to enable the department to achieve its strategic objectives. An analysis of challenges experienced resulted in amendments to the programme planning and procurement processes to ensure that both consultants and contractors are committed to clear and time bound objectives and that their professional grading and financial standing are relevant and sustainable to the completion of the programme. Effective planning, in accordance with the principles of the Gauteng Provincial Infrastructure Delivery Management System (GPIDMS), has been fully adopted by the Department, ensuring that financial allocations in the current financial year and MTEF will be fully utilised.

Legislative mandate

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

- The Constitution of the Republic of South Africa 1996 - Act 108 of 1996;
- Older Persons Act, 2006 – Act 13 of 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 1994, Act no. 111 of 1994;

- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organization's Act, 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, 2004;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005);
- Occupational Health and Safety at Work Act 85 of 1993; And
- Government Immovable Assets Management Act.

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

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

2. FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R134.21 million which is adjusted upwards to R194.86 million, primarily to accommodate repairs and maintenance of existing facilities.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	69 469	78 841	-	9 372
Existing Infrastructure	44 463	95 740	-	51 277
Maintenance and repairs	20 474	60 062	-	39 588
Rehabilitation, Renovations and Refurbishments	13 189	20 253	-	7 064
Upgrades & Additions	10 800	15 425	-	4 625
Non- Infrastructure	20 279	20 279	-	-
Total	134 211	194 860	-	60 649

Table 2 below presents a summary of infrastructure allocations per source of funding. Of the adjusted appropriation of R194.86 million, the funding sourced from the Provincial Equitable Share (PES) is adjusted upwards from R127.11 million to R180.06 million and an allocation of R7.7 million is added for the movement of the reclassification of the budget for the renovations of Residential Facilities and Shelters for Women from the economic classification Non Profit Institutions (NPI) to Goods and Services in accordance with Classification Circular 21 of 2018, to the infrastructure budget. Funding from the Early Childhood Development (ECD) Maintenance Grant remains at R7.1 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Funding	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	7 104	7 104	-	-
ECD Maintenance Grant	7 104	7 104	-	-
Provincial Equitable Share	127 107	187 756	-	60 649
Equitable Share	127 107	180 056	-	52 949
NPI Funding	-	7 700	-	7 700
Total	134 211	194 860	-	60 649

Table 3 below presents the adjustment budget of R194.86 million allocated to the different development corridors. The main contributions to the corridor allocations are within projects that are nearing construction completion within the 2019/20 financial year, to address maintenance issues as well as addressing Occupational Health and Safety (OHS) issues within departmental facilities, regional offices and 48 service points and the movement of the reclassification of the budget for the renovation of Residential Facilities and Shelters for Women from the economic classification NPI to Goods and Services in accordance with Classification Circular 21 of 2018, to the infrastructure budget.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central	10 361	16 457	-	6 096
Eastern	11 911	21 670	-	9 759
Northern	23 862	47 468	-	23 606
Southern	30 425	27 127	3 298	-
Western	19 049	31 060	-	12 011
Across Various corridors	38 603	51 078	-	12 475
Total	134 211	194 860	3 298	63 947

3. REVIEW OF PERFORMANCE FOR THE 2019/20 FINANCIAL YEAR

3.1 Mid-year performance of the portfolio

The Department implements its infrastructure construction projects through Gauteng Department of Infrastructural Development (GDID) and the municipalities in Gauteng, as implementing Agents, and these relationships are expected to continue in accordance with the signed service delivery agreements. The adjustment budget allocations were determined through an assessment of the progress of current projects and the status of planned project commencements following a review of the implementation dates and progress made at the end of quarter 2.

The capital works programme has registered significant progress in the 2019/20 financial year with a number of projects that are currently at construction stage including Bekkersdal Social Integrated Facility, Devon ECD and Garankuwa Rearabilwe Office Accommodation. The Department envisages completing these projects before the end of the financial year.

Performance per corridor

Central Development Corridor:

In the 2019/20 financial year, a budget of R10.36 million was allocated to the Central Development Corridor. There is an upwards adjustment of R6.1 million to R16.46 million, mainly to address the day to day maintenance of office accommodation and institutions including for emergency work done, addressing OHS issues, rehabilitation of office accommodation and Child Youth Care Centres (CYCCs) and for additional space required for Walter Sisulu Secure Care Centre to meet the required standard of the facility.

Table 4: Central Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Existing Infrastructure	10 361	16 457	2 590	8 686
Maintenance and repairs	200	7 128	-	6 928
Rehabilitation, Renovations and Refurbishments	2 861	4 619	-	1 758
Upgrades & Additions	7 300	4 710	2 590	-
Total	10 361	16 457	2 590	8 686

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R11.92 million was allocated to the Eastern Development Corridor. There is an upwards adjustment of R9.76 million to R21.67 million, mainly for the completion of design and tender documentation for the Tembisa Drug Rehabilitation Centre, rehabilitation of office accommodation, addressing OHS issues, particularly within CYCC facilities and maintenance of the office accommodation and facilities owned by the Department.

Table 5: Eastern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	8 884	12 413	-	3 529
Existing Infrastructure	3 027	9 257	-	6 230
Maintenance and repairs	650	5 436	-	4 786
Rehabilitation, Renovations and Refurbishments	1 877	2 205	-	328
Upgrades & Additions	500	1 616	-	1 116
Total	11 911	21 670	-	9 759

Northern Development Corridor:

In the 2019/20 financial year, a budget of R23.86 million was allocated to the Northern Development Corridor. There is an upwards adjustment of R23.61 million to R47.47 million, mainly driven by the final payment for work previously completed by the City of Tshwane as Implementing Agent on three (3) multi-purpose centres (Hammanskraal, Mabopane and Winterveld Social Integrated Facilities), final payment for the Kwasokhulumi ECD and Desmond Tutu CYCC Office Facility, repairs and day to day and emergency maintenance work and to address OHS issues within departmental properties.

Table 6: Northern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	15 186	24 840	-	9 654
Existing Infrastructure	8 676	22 628	-	13 952
Maintenance and repairs	650	8 099	-	7 449
Rehabilitation, Renovations and Refurbishments	5 226	6 637	-	1 411
Upgrades & Additions	2 800	7 892	-	5 092
Total	23 862	47 468	-	23 606

Southern Development Corridor:

In the 2019/20 financial year, a budget of R30.43 million was allocated to the Southern Development Corridor. There is a downward adjustment of R3.3 million to R27.13 million, mainly due to the Department placing construction of the new Bantubonke ECD project on hold until confirmation of the status of the land on which it is being built in terms of its communally owned property status and municipal approval from Midvaal Municipality and because of the termination of the contract with a second contractor to complete the new Boipatong Social Integrated Facility, with Emfuleni Municipality as the Implementing Agent on the project.

Table 7: Southern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	27 000	14 088	12 912	-
Existing Infrastructure	3 425	13 039	-	9 614
Maintenance and repairs	300	6 510	-	6 210
Rehabilitation, Renovations and Refurbishments	3 025	6 183	-	3 158
Upgrades & Additions	100	346	-	246
Total	30 425	27 127	12 912	9 614

Western Development Corridor:

In the 2019/20 financial year, a budget of R19.05 million was allocated to the Western Development Corridor. There is an upwards adjustment of R12.01 million to R31.06 million, mainly because of good progress in the construction of the Bekkersdal Social Integrated Facility and to address OHS issues and day to day maintenance within departmental facilities.

Table 8: Western Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New and replacement assets	18 399	27 500	-	9 101
Existing Infrastructure	650	3 560	-	2 910
Maintenance and repairs	350	2 090	-	1 740
Rehabilitation, Renovations and Refurbishments	200	609	-	409
Upgrades & Additions	100	861	-	761
Total	19 049	31 060	-	12 011

Projects Spanning Across Various Corridors:

In the 2019/20 financial year, a budget of R38.6 million was allocated to projects spanning across various development corridors. There is an upwards adjustment of R12.48 million to R51.08 million, mainly to works to enable suitable conditions at the Departments Service Points, for the movement of the reclassification of the budget for the renovation of Residential Facilities and Shelters for Women from the economic classification NPI to Goods and Services in accordance with Classification Circular 21 of 2018, to the infrastructure budget and to cater for emergency maintenance where required in the Department's property portfolio.

Table 9: Projects Spanning Across Various Development Corridors

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Existing Infrastructure	18 324	30 799	-	12 475
Maintenance and repairs	18 324	30 799	-	12 475
Non- Infrastructure	20 279	20 279	-	-
Total	38 603	51 078	-	12 475

Pictures

Devon Early Childhood Development Centre



Bekkersdal Social Integrated Facility



Adjusted Estimates of Capital Expenditure - 2019/20

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
New and replacement assets									
1	DID 11/05/2018	Bantubonke Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	On hold	-26.71983	28.016650	Midvaal	Southern	Buildings and Other fixed Structures
2	DID 10/05/2018	Bekkersdal Social Integrated Facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Construction	-26.171552	27.414161	Rand West District Municipality	Western	Buildings and Other fixed Structures
3	11/2015/56	Boipatong Social Integrated facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	On hold	-26.661604	27.849325	Emfuleni	Southern	Buildings and Other fixed Structures
4	DID 07/06/2017	Devon Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Construction	-26.350158	28.773318	Lesedi	Southern	Buildings and Other fixed Structures
5	B166/2012/02/HSD	Hammanskraal Social Integrated facility (Gazette Budget Shortfall)	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Practical Completion	-25.41203	28.26728	City of Tshwane	Northern	Buildings and Other fixed Structures
6	GSDS/KHUTS/ NEW	Khutsong Social Integrated Facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Design	-26.364687	27.346096	Merafong Local Municipality	Western	Buildings and Other fixed Structures
7	DID 221/07/2016	Kwasokhulumi Early Childhood Centre	Day Care Centre (Construction of Early Childhood Centre)	Practical Completion	-25.603245	28.888167	City of Tshwane	Northern	Buildings and Other fixed Structures
8	B166/2012/04/HSD	Mabopane Social Integrated facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Practical Completion	-25.51336	28.05374	City of Tshwane	Northern	Buildings and Other fixed Structures
9	GSDS/RATA SHEL/ NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	-26.547267	28.348399	Lesedi	Southern	Buildings and Other fixed Structures
10	GSDS/SHARPVI/NEW	Sharpeville ECD and Aged Day Care	Multi Purpose Centre (Construction of Early Childhood and Community Facility for Older Persons)	Project Initiation	-26.675693	27.890741	Emfuleni	Southern	Buildings and Other fixed Structures
11	GSDS/SOSHA REH/ NEW	Soshanguve Inpatient Rehab centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Design	-25.455480	28.113241	City of Tshwane	Northern	Buildings and Other fixed Structures
12	GSDS/TEMBI REH/ NEW	Tembisa Rehab Centre	Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	Design	-26.026935	28.253168	Ekurhuleni	Eastern	Buildings and Other fixed Structures
13	GSDS/WESTO/NEW	Westonaria Social Integrated Facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Design	-26.318208	27.686142	Rand West District Municipality	Western	Buildings and Other fixed Structures
14	B166/2012/03/HSD	Winterveld Social Integrated facility	Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	Practical Completion	-25.41446	28.0069	City of Tshwane	Northern	Buildings and Other fixed Structures
Total New and replacement assets									
Upgrades & Additions									
15	GSDS/JOBURG R/ UPGR	City of Johannesburg Region OHSA	Upgrading of Office accommodation	Project Initiation	-26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
16	DID 154/09/2015	Desmond Tutu CYCC Office Facility	Child Justice Centre (Upgrading of Desmond Tutu CYCC Office Facility)	Practical Completion	-25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
17	GSDS/DESM/UPGR	Desmond Tutu OHSA	Upgrading of Institution to a safe environment	Project Initiation	-25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
18	GSDS/DON/UPGR	Don Mattered OHSA	Upgrading of Institution to a safe environment	Project Initiation	-26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
19	GSDS/DR FF/UPGR	Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	Project Initiation	-25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures
20	GSDS/EKU R/UPGR	Ekurhuleni Region OHSA	Upgrading of Office accommodation	Project Initiation	-26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
21	GSDS/FR MKHA/ UPGR	Fr Mkhathwa OHSA	Upgrading of Institution to a safe environment	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
22	DID 153/09/2015	Garankuwa CYCC Office Facility	Child Justice Centre (Upgrading of Garankuwa CYCC office Facility)	Construction	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
23	GSDS/GARA/UPGR	Garankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	Project Initiation	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
24	GSDS/IGUGU/UPGR	Igugulethu OHSA	Upgrading of Institution to a safe environment	Project Initiation	-26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
25	GSDS/ITIRE/UPGR/ OHS	Itireleng OHSA	Upgrading of Institution to a safe environment	Project Initiation	-25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures
26	GSDS/ITIRE/UPGR	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Project Initiation	-26.225835	27.937722	City of Tshwane	Northern	Buildings and Other fixed Structures
27	GSDS/J W LO/UPGR	JW Luckhoff Technical School OHSA	Upgrade of Institution to a safe environment	Project Initiation	-26.550171	28.377326	Sedibeng	Southern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
Day Care Centre (Construction of Early Childhood Centre)	31 August 2017	31 March 2021	Equitable Share	Children and Families	24,116	12,000	500
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	31 July 2017	31 March 2022	Equitable Share	Children and Families	58,989	10,000	27,000
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	20 October 2015	31 May 2019	Equitable Share	Children and Families	34,018	2,000	250
Day Care Centre (Construction of Early Childhood Centre)	30 April 2018	31 March 2020	Equitable Share	Children and Families	19,496	9,000	9,888
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	16 February 2016	27 February 2019	Equitable Share	Children and Families	61,758	-	4,300
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	31 July 2017	31 August 2021	Equitable Share	Children and Families	Not Yet Available	4,000	500
Day Care Centre (Construction of Early Childhood Centre)	07 April 2017	28 February 2019	Equitable Share	Children and Families	22,740	1,000	1,500
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	13 February 2016	30 November 2018	Equitable Share	Children and Families	58,838	-	7,600
Construction of Shelter of Vulnerable	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	4,000	3,200
Multi Purpose Centre (Construction of Early Childhood and Community Facility for Older Persons)	01 October 2019	05 December 2020	Equitable Share	Children and Families	Not Yet Available	-	250
Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	01 October 2018	Not yet available	Equitable Share	Restorative Services	Not Yet Available	14,186	9,000
Drug Rehabilitation Centre (Construction of Inpatient Rehabilitation Centre)	01 April 2018	Not yet available	Equitable Share	Children and Families	Not Yet Available	8,884	12,413
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	01 September 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	4,399	-
Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices)	13 February 2016	28 December 2018	Equitable Share	Children and Families	62,293	-	2,440
						69,469	78,841
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	320
Child and Youth Care Centre	18/02/2016	01/08/2018	Equitable Share	Children and Families	Not Yet Available	-	1,300
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	250
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	250
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	100	262
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	365
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	308
Child and Youth Care Centre	01 April 2014	25 June 2019	Equitable Share	Children and Families	30,081	2,000	5,000
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	250
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	437
Protective Workshop	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100
Protective Workshop	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100
Child and Youth Care Centre	02 August 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	164

Adjusted Estimates of Capital Expenditure - 2019/20

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
28	GSDD/MARY/UPGR	Mary Moodley OHSA	Upgrading of Institution to a safe environment	Project Initiation	-26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
29	GSDS/MOHLA OAH/UPGR	Mohlakeng Old Age Home Upgra	Upgrading of Institution to a safe environment	Project Initiation	-26.239519	27.698191	Rand West District Municipality	Western	Buildings and Other fixed Structures
30	GSDS/HO/UPGR/OHS	Perm Building and Thusanong OHSA	Upgrading of Office accommodation	Project Initiation	-26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
31	GSDS/SEDI R/UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Project Initiation	-26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
32	GSDS/SECURE CARE/UPGR	Soshanguve Secure Care	Upgrading of Institution to a safe environment	Project Initiation	-26.225835	27.937722	City of Tshwane	Northern	Buildings and Other fixed Structures
33	GSDS/TSHWA R/UPGR	Tshwane Region OHSA	Upgrading of Office accommodation	Project Initiation	-25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
34	GSDS/WALT/DEMO	Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accommodation	Design	-26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
35	GSDS/WALT/UPGR	Walter Sisulu CYCC (OHS)	Upgrading of Institution to a safe environment	Project Initiation	-26.226816	27.942368	City of Johannesburg	Central	Buildings and Other fixed Structures
36	GSDS/WEST R/UPGR	West Rand Region OHSA	Upgrading of Office accommodation	Project Initiation	-26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
37	GSDS/ZANE/UPGR	Zanele Mbeki Home OHSA and a Lift	Upgrading of Institution to a safe environment	Project Initiation	-26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total for Upgrades & Additions									
Rehabilitation, Renovations and Refurbishments									
38	GSDS/JOBURG R/RR	City of Johannesburgsouth region	Rehabilitation of Office accommodation	Project Initiation	-26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
39	GSDS/DESM/RR	Desmond Tutu	Rehabilitation of Institution to a safe environment	Project Initiation	-25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
40	GSDS/DON/RR	Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Project Initiation	-26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
41	GSDS/DR FF/RR	Dr Ribeiro	Rehabilitation of Institution to a safe environment	Project Initiation	-25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures
42	GSDS/EKURU R/RR	Ekurhuleni Region	Rehabilitation of Office accommodation	Project Initiation	-26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
43	GSDS/EMMAS/RR	Emmasdal	Institution to a safe environment	Project Initiation	-26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures
44	GSDS/FR MKHA/RR	Fr Mkhathshwa	Rehabilitation of Institution to a safe environment	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
45	GSDS/GARA/RR	Garankuwa Rearabilwe Refurb & Rehab	Rehabilitation of Institution to a safe environment	Project Initiation	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
46	GSDS/GARA 5/RR	Garankuwa Zone 5 Offices	Rehabilitation of Institution to a safe environment	Project Initiation	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
47	GSDS/IGUGU/RR	Igugulethu	Rehabilitation of Institution to a safe environment	Project Initiation	-26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
48	GSDS/ITIRE/RR	Itireleng	Rehabilitation of Institution to a safe environment	Project Initiation	-25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures
49	GSDS/J W LO/RR	J.W. Luckhoff	Institution to a safe environment (Sewer leaking to the nearest dam)	Project Initiation	-26.550171	28.377326	Sedibeng	Southern	Buildings and Other fixed Structures
50	GSDS/MARY/RR	Mary Moodley	Rehabilitation of Institution to a safe environment	Project Initiation	-26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
51	GSDS/MOHLA OAH/RR	Mohlakeng Old Age Home	Institution to a safe environment	Project Initiation	-26.223622	27.705252	Rand West District Municipality	Western	Buildings and Other fixed Structures
52	GSDS/HO/RR	Perm Building and Thusanong	Rehabilitation of Office accommodation	Project Initiation	-26.205525	28.039461	City of Johannesburg	Central	Buildings and Other fixed Structures
53	GSDS/SEDI R/RR	Sedibeng Region	Rehabilitation of Office accommodation	Project Initiation	-26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
54	GSDS/SOSHA SECURE/RR	Soshanguve Secure Care	Rehabilitation of Secure Care Centre	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
55	GSDS/TSHWA R/RR	Tshwane Region	Rehabilitation of Office accommodation	Project Initiation	-25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
56	GSDS/WALT/RR	Walter Sisulu	Rehabilitation of Institution to a safe environment	Project Initiation	-26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
57	GSDS/WALT SECURE/RR	Walter Sisulu	Rehabilitation of Secure Care Centre	Project Initiation	-26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
58	GSDS/WEST R/RR	West Rand Region	Rehabilitation of Office accommodation	Project Initiation	-26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
59	GSDS/ZANE/RR	Zanele Mbeki Home Renovations & Lift refurbishment	Rehabilitation of Institution to a safe environment	Project Initiation	-26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total Rehabilitation, Renovations and Refurbishments									
Maintenance and repairs									
60	SERVICE POINTS EKU/MAINT	Ekurhuleni Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	176
Early Childhood Centre	01 August 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	-	498
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	290
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	182
Secure Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	222
Child and Youth Care Centre	31 July 2016	30 September 2021	Equitable Share	Children and Families	Not Yet Available	7,000	4,000
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	363
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	388
						10,800	15,425
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	358
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	279	1,029
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	902	902
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	896	896
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	428
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2,054	3,624
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2,735	2,735
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	161
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	333	333
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	401	401
Protective Workshop	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	883	883
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	871	2,459
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	23,000	172	172
Old-age home	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	100	100
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	228	1,281	2,281
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100
Secure Care Centre	30 June 2019	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	500
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	100
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1,480	1,480
Child and Youth Care Centre	30 June 2019	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	500
Reginal Office	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	509
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	302	302
						13,189	20,253
Multi Purpose Centre	01 August 2019	31 March 2022	Equitable Share	Administration	Not Yet Available	-	1,000

Adjusted Estimates of Capital Expenditure - 2019/20

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
61	SERVICE POINTS TSHW/MAINT	Tshwane Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
62	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
63	SERVICE POINTS JHB/MAINT	Johannesburg Region Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
64	SERVICE POINTS WES/MAINT	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
65	GSDS/BOPHE SIF/ MAINT	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Project Initiation	-26.698446	27.795446	Sedibeng	Southern	Buildings and Other fixed Structures
66	GSDS/JOBURG R/ MAINT	City of Johannesburg Region	Maintenance of Office accommodation	Project Initiation	-26.205595	28.041268	City of Johannesburg	Central	Buildings and Other fixed Structures
67	GSDS/DAVEY/MAINT	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	-25.614875	27.998775	Ekurhuleni	Eastern	Buildings and Other fixed Structures
68	GSDS/DESM/MAINT	Desmond Tutu CYCC	Maintenance of Institution to a safe environment	Project Initiation	-25.682054	28.163095	City of Tshwane	Northern	Buildings and Other fixed Structures
69	GSDS/DON/ MAINT	Don Mattera CYCC	Maintenance of Institution to a safe environment	Project Initiation	-26.145754	28.148418	Ekurhuleni	Eastern	Buildings and Other fixed Structures
70	GSDS/DR FF/MAINT	Dr Ribeiro Center	Maintenance of Institution to a safe environment	Project Initiation	-25.686926	28.549056	City of Tshwane	Northern	Buildings and Other fixed Structures
71	GSDS/DUDUZA/ MAINT	Duduza / Tshwaranang ECD & Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	-26.377166	28.414997	Ekurhuleni	Eastern	Buildings and Other fixed Structures
72	GSDS/EKU R/MAINT	Ekurhuleni Region	Maintenance of Office accommodation	Project Initiation	-26.206691	28.160056	Ekurhuleni	Eastern	Buildings and Other fixed Structures
73	EMERGE MAINT/ MAINT	Emergency Maintenance	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
74	GSDS/EMMAS/MAINT	Emmasdal CYCC	Maintenance of Institution to a safe environment	Project Initiation	-26.547267	28.348399	Sedibeng	Southern	Buildings and Other fixed Structures
75	GSDS/ETWATWA/ MAINT	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Project Initiation	-26.121393	28.485183	Ekurhuleni	Eastern	Buildings and Other fixed Structures
76	GSDS/FR MKWA ECD/MAINT	Fr Mkhathshwa / Rethakgetse ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
77	GSDS/FR MKHWA/ MAINT	Fr. Mkhathshwa CYCC	Maintenance of Institution to a safe environment	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
78	GSDS/GARA/MAINT	Ga Rankuwa Rearabilwe CYCC	Maintenance of Institution to a safe environment	Project Initiation	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
79	GSDS/GARA SIF/ MAINT	Ga-Rankuwa / Korwe Multi-Purpose Centre	Maintenance of Institution to a safe environment	Project Initiation	-25.614875	27.998775	City of Tshwane	Northern	Buildings and Other fixed Structures
80	GSDS/HO/MAINT	H/O Perm Building and Thusanong and Royal Access Control	Maintenance of Office accommodation	Project Initiation	-26.205525	28.039461	City of Johannesburg	Central	Buildings and Other fixed Structures
81	GSDS/IGUGU/ MAINT	Igugulethu CYCC	Maintenance of Institution to a safe environment	Project Initiation	-26.208671	28.262632	Ekurhuleni	Eastern	Buildings and Other fixed Structures
82	GSDS/ITIRE/MAINT	Itireng Protected Workshop	Maintenance of Institution to a safe environment	Project Initiation	-25.614587	28.011891	City of Tshwane	Northern	Buildings and Other fixed Structures
83	GSDS/KAGISO ECD/ MAINT	Kagiso ECD	Maintenance of Institution to a safe environment	Project Initiation	-26.165528	27.782907	Rand West District Municipality	Western	Buildings and Other fixed Structures
84	GSDS/KAGISO SIF/ MAINT	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Project Initiation	-26.165528	27.782907	Rand West District Municipality	Western	Buildings and Other fixed Structures
85	GSDS/KATLE ECD/ MAINT	Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Project Initiation	-26.380487	28.155012	Ekurhuleni	Eastern	Buildings and Other fixed Structures
86	GSDS/KWA THEMA/ MAINT	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Project Initiation	-26.299527	28.406868	Ekurhuleni	Eastern	Buildings and Other fixed Structures
87	GSDS/J W LUC/ MAINT	Luckhoff CYCC	Maintenance of Institution to a safe environment	Project Initiation	-26.550171	28.377326	Lesedi	Southern	Buildings and Other fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
Multi Purpose Centre	01 August 2019	31 March 2022	Equitable Share	Administration	Not Yet Available	-	1,000
Multi Purpose Centre	01 August 2019	31 March 2022	Equitable Share	Administration	Not Yet Available	-	1,000
Multi Purpose Centre	01 August 2019	31 March 2022	Equitable Share	Administration	Not Yet Available	-	1,000
Multi Purpose Centre	01 August 2019	31 March 2022	Equitable Share	Administration	Not Yet Available	-	775
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	430
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	480
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	350
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	862
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Restorative Services	Not Yet Available	50	2,011
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	988
Multi Purpose Centre	31 July 2017	31 March 2022	Equitable Share	Children and Families	Not Yet Available	11,220	11,220
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	1,280
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	100
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	2,500
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	1,000
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	1,548
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	270
Protective Workshop	31 July 2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	450
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	3,200

Adjusted Estimates of Capital Expenditure - 2019/20

No.	Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
88	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centre	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	Across Various corridors	Buildings and Other fixed Structures
89	GSDS/MATIMBA/ MAINT	Mamelodi / Matimba Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	-25.712772	28.401743	City of Tshwane	Northern	Buildings and Other fixed Structures
90	GSDS/MARY/MAINT	Mary Moodley CYCC	Maintenance of Institution to a safe environment	Project Initiation	-26.202879	28.335631	Ekurhuleni	Eastern	Buildings and Other fixed Structures
91	GSDS/MOHLA ECD/ MAINT	Mohlakeng ECD	Maintenance of Institution to a safe environment	Project Initiation	-26.239519	27.698191	Rand West District Municipality	Western	Buildings and Other fixed Structures
92	GSDS/MOHLA OAH/ MAINT	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Project Initiation	-26.223747	27.704988	Rand West District Municipality	Western	Buildings and Other fixed Structures
93	GSDS/MUNSI ECD/ MAINT	Munsievle ECD	Maintenance of Institution to a safe environment	Project Initiation	-26.080658	27.752675	Rand West District Municipality	Western	Buildings and Other fixed Structures
94	GSDS/MUNSI SIF/ MAINT	Munsievle Integrated Facility	Maintenance of Institution to a safe environment	Project Initiation	-26.080658	27.752675	Rand West District Municipality	Western	Buildings and Other fixed Structures
95	GSDS/PROTEA/ MAINT	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	Project Initiation	-26.274835	27.810334	City of Johannesburg	Central	Buildings and Other fixed Structures
96	GSDS/RATANDA/ MAINT	Ratanda Tswelopele Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	-26.553515	28.326484	Lesedi	Southern	Buildings and Other fixed Structures
97	GSDS/REFILWE ECD/ MAINT	Refilwe ECD and Admin Block	Maintenance of Institution to a safe environment	Project Initiation	-25.642623	28.530005	City of Tshwane	Northern	Buildings and Other fixed Structures
98	GSDS/REFILWE ABUS/MAINT	Refilwe Substance Abuse Centre	Maintenance of Institution to a safe environment	Project Initiation	-25.642623	28.530005	City of Tshwane	Northern	Buildings and Other fixed Structures
99	GSDS/RESIDE/ MAINT	Renovation of Residential Facilities	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
100	GSDS/SHELTERS/ MAINT	Renovation of Shelters	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
101	GSDS/RETHABISE/ MAINT	Rethabiseng/ Zonderwater Intergrated Facility	Maintenance of Institution to a safe environment	Project Initiation	-25.717913	28.712831	City of Tshwane	Northern	Buildings and Other fixed Structures
102	GSDS/SEDI R/MAINT	Sedibeng Region	Maintenance of Office accommodation	Project Initiation	-26.611	27.848	Sedibeng	Southern	Buildings and Other fixed Structures
103	GSDS/SHARPVI/ MAINT	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	-26.675693	27.890741	Emfuleni	Southern	Buildings and Other fixed Structures
104	GSDS/SECURE CARE/MAINT	Soshanguve Secure Care Centre	Maintenance of Institution to a safe environment	Project Initiation	-25.45656	28.111172	City of Tshwane	Northern	Buildings and Other fixed Structures
105	GSDS/TEMBI OAH/ MAINT	Tembisa Residential Facility	Maintenance of Institution to a safe environment	Project Initiation	-26.010972	28.201783	Ekurhuleni	Eastern	Buildings and Other fixed Structures
106	GSDS/TEMBI ECD/ MAINT	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Project Initiation	-26.002406	28.225578	Ekurhuleni	Eastern	Buildings and Other fixed Structures
107	GSDS/TSAKANE/ MAINT	Tsakane ECD/David Bopape ECD and Aged Day Care	Maintenance of Institution to a safe environment	Project Initiation	-26.359730	28.371933	Ekurhuleni	Eastern	Buildings and Other fixed Structures
108	GSDS/TSHWA R/ MAINT	Tshwane Region	Maintenance of Office accommodation	Project Initiation	-25.746606	28.185599	City of Tshwane	Northern	Buildings and Other fixed Structures
109	GSDS/WALT/MAINT	Walter Sisulu CYCC R&R	Maintenance of Institution to a safe environment	Project Initiation	-26.225835	27.937722	City of Johannesburg	Central	Buildings and Other fixed Structures
110	GSDS/WEST R/ MAINT	West Rand Region	Maintenance of Office accommodation	Project Initiation	-26.101588	27.766301	Rand West District Municipality	Western	Buildings and Other fixed Structures
111	GSDS/ZANE/MANIT	Zanele Mbeki Home	Maintenance of Institution to a safe environment	Project Initiation	-26.34807	28.415017	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total for Maintenance and repairs									
Non- Infrastructure									
112	GSDS/COMPL	Architectural service (compliance and registration)	As built drawings for institutions in order to comply with children act	Other Packaged ongoing Projects	Departmental facilities	Departmental facilities	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Buildings and Other fixed Structures
113	GSDS/ IDMS/CAPA	Internal capacity	Capacity Building of the Infrastructure Unit	Other Compensation of Employees	Capacity Building	Capacity Building	City of Johannesburg; Ekurhuleni Municipality; Sedibeng District; Rand West District; City of Johannesburg	Across Various corridors	Compensation of Employees
Total for Non- Infrastructure									
Total Infrastructure Allocation									

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
Maintenance of Early Childhood Development Centre	31 July 2017	31 March 2022	ECD Maintenance Grant	Children and Families	Not Yet Available	7,104	7,104
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	300
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	350
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Old-Age Home	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	300
Early Childhood Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	90
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Substance Abuse Centre	31 July 2017	Not yet available	Equitable share	Restorative Services	Not Yet Available	50	50
Maintenance of Residential Facilities	01 August 2019	31 March 2020	NPI Funding	Social Welfare Services	Not Yet Available	-	5,500
Maintenance of Shelters	01 August 2019	31 March 2020	NPI Funding	Social Welfare Services	Not Yet Available	-	2,200
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	188
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	1,500
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Secure Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	600
Maintenance of Residential Facilities	31 July 2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	166
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	200
Multi Purpose Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	50
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	450
Child and Youth Care Centre	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	5,050
Reginal Office	31 July 2017	Not yet available	Equitable share	Children and Families	Not Yet Available	50	1,500
Old-Age Home	31 July 2017	Not yet available	Equitable share	Social Welfare Services	Not Yet Available	50	2,300
						20,474	60,062
Departmental Facilities	31 August 2016	31 March 2022	Equitable Share	Children and Families	Not Yet Available	5,000	5,000
Capacity Building	01 April 2019	31 March 2022	Equitable Share	Children and Families	Not Yet Available	15,279	15,279
						20,279	20,279
						134,211	194,860

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure to be appropriated by Vote	R5 401 177 000
Responsible MEC	MEC for Human Settlement
Administering department	Department of Human Settlement
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

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

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

The Department will continue investing in the following strategic key programmes:

- Provision of Integrated Human Settlement and Land Release programme, identified as a priority for the 6th Administration as stated by Premier David Makhura during his state of the Province Address [SOPA]. This will be achieved through building integrated high density and smart human settlements that ensure access to economic, transport and social amenities;
- Acceleration of The Rapid Land Release Programme (RLRP), which aims to ensure the completion of incomplete housing projects. This is in line with President Cyril Ramaphosa’s State of the Nation (SONA) address on 20 June 2019, where he stated that efforts to identify and release public land that is suitable for smart, urban settlements will be accelerated;
- Delivery of Mega Projects; which use different tenure options to deliver mega, high impact integrated and sustainable human settlements that clearly demonstrate spatial, social and economic integration;
- The issuing/ handover of remaining Title Deeds to be made available to people of Gauteng, who have the means and will to build houses for themselves;
- The Urban Renewal Projects, with the objective of upgrading informal settlements;
- The prevention of land invasions across the province;
- Upgrading and renovation of Hostels; and
- Developing innovative partnerships to provide affordable lending for the owners of properties to upgrade their backyard rooms. The proposed will focus on the inclusion of people who would not ordinarily qualify for subsidies as beneficiaries, as contemplated in the Housing Code.

It is important to note that the issuing of title deeds and the related administration of beneficiaries remain a challenge for the Department. However, there are processes put in place that will address these challenges during the 2020/2021 financial year.

As part of achieving the National Development Plan (NDP): Vision 2030, the Department endeavours to develop human settlements closer to places of work and economic opportunities. Housing developments such as Fleurhof, for example, which uses various housing typologies, 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.

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 to increase access to services remain priorities of the Department. The Department will continue to utilize the housing programmes to fast-track the delivery of sustainable human settlements in an integrated manner.

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

Joint Integrated Planning for Human Settlements and Infrastructure Development: the Department has recently intensified its efforts in undertaking integrated planning for human settlements and infrastructure development jointly with other spheres of government, especially local government. The local government sphere is pivotal to human settlements and infrastructure development by virtue of these developments taking place in their jurisdictions where communities reside.

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

For the 2019 MTEF, a budget of R5.347 billion was allocated for the 2019/20 financial year. This has been adjusted upwards to R5.401 billion due to the approval of a roll-over of R 53.7 million, of which R4.3 million is for the Title Deeds Restoration Grant (TDRG) and R49.4 million is for the Human settlements Development Grant (HSDG) for payment of invoices for which work was done during the 2018/19 financial year and completion of various projects carried through from the 2018/19 financial year. Table 1 gives a breakdown of where the movements of funds has been applied

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	4,616,989	4,746,872	-	129,883
Existing Infrastructure	394,620	462,709	43,723	111,812
Rehabilitation & Refurbishments	242,284	198,561	43,723	-
Upgrades and additions	87,456	199,268	-	111,812
Maintenance & Repairs	64,880	64,880	-	-
Non-Infrastructure	335,851	191,596	144,255	-
Grand Total	5,347,460	5,401,177	187,978	241,695

In the 2019/20 financial year, a budget of R5.331 billion was allocated from the conditional grants and adjusted upwards by the approved roll-over to R 5.385 billion, R16.4 million is allocated from the Provincial Equitable Share and R 10.4 million is allocated from the Extended Public Works Programme(EPWP).

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	5,331,071	5,384,788	-	53,217
Human Settlements Development Grant	5,164,409	5,213,780	-	49,371
Title Deeds Restoration Grant	156,204	160,550	-	4,346
Expanded Public Works Integrated Grant	10,458	10,458	-	-
Equitable Share	16,389	16,389	-	-
Inner City Renewal	16,389	16,389	-	-
Grand Total	5,347,460	5,401,177	-	53,717

In the 2019/20 financial year, a budget of R5.347 billion was allocated within the various development corridors across the province and is adjusted to R5.401 billion. The biggest share of the adjusted budget amounting to R1.245 billion will be spent across various development corridors, this is followed by the Western Development Corridor with R1.169 billion. The lowest share of the budget, R 467.7 million, is allocated to the Northern Development Corridor.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central	761,183	898,862	-	137,679
Eastern	1,097,885	765,949	331,936	-
Northern	676,558	467,759	208,799	-
Southern	765,041	853,233	-	88,192
Western	1,232,818	1,169,465	63,353	-
Various	813,975	1,245,909	-	431,934
Grand Total	5,347,460	5,401,177	604,088	657,805

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

3.1 Success Highlights

The departmental annual targets are set at 10 682 stands and 21 718 housing units. As at the end of the second quarter, actual delivery stands at 2 292 (21%) serviced stands and 3 397 (16%) housing units respectively.

The Financial Housing Intervention has delivered zero units against the planned annual target of 2 988 units under the Finance Linked Individual Housing Programme. Though the National Housing Finance Corporation (NHFC) reported disbursement of 482 subsidies under the FLISP Programme, these were not added to the Departmental performance, as complete sets of supporting documentation had not been submitted yet but were however in the process of being prepared. A total of 24 subsidies were disbursed under the Individual Housing Subsidies Credit-Linked, however these were not included in the achieved targets as complete sets of supporting documentation were not submitted.

The Incremental Housing Intervention planned 10 682 sites for the year and yielded 2 292 (21%) sites. A total of 3 383 (18%) housing units have been achieved under the programme, against the target of 18 730 for the financial year.

No targets were set on the Business Plan under the following programmes: Social and Rental Housing Programme; Rural Housing Programme and Priority Housing Programme. The Provincial Specific Programme did not plan to deliver any units during 2019/20 financial year, but 14 units were completed.

The low targets achieved remain a concern, given that there are only 4 months left before the end of the financial year.

3.2 Mid-Year performance of the portfolio

Table 4 indicates a total of 2 292 stands were serviced and 3 397 housing units were delivered in the first half of the 2019/20 financial year. The low outputs on both the serviced stands and housing units is noted with concern. There seems to be no alignment between the target achieved and the funding allocated per development corridor. The targets and delivered outputs indicated in Table 4 do not justify the movement of funds as reflected on Tables 5 – Table 10 below, where a summary of funding per development corridor is reflected.

Table 4: Delivery Outputs per Corridor

Development Corridor	Annual Target		Delivery to date		Delivery YTD %	
	Stands	Housing Units	Stands	Housing Units	Stands	Housing Units
Central	671	2 715	-	198	0%	7%
Eastern	2 243	3 296	-	688	0%	21%
Northern	469	4 707	-	569	0%	12%
Southern	881	2 236	1 685	512	191%	23%
Western	2 331	5 547	607	2 241	26%	40%
Various	6 510	1 196	-	-	0%	0%
Total	13 105	19 697	2 292	4 208	17%	21%

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R1. 098 million was allocated towards the Eastern Development Corridor, this has been reduced by R331.94 million and adjusted downwards to R 765.95 million.

Table 5: Eastern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	1,051,885	692,661	359,224	-
Upgrades and additions	46,000	73,288	-	27,288
Total	1,097,885	765,949	359,224	27,288

Central Development Corridor:

In the 2019/20 financial year, a budget of R761.2 million was allocated towards the Central Development Corridor, this has been increased by R137.7 million and adjusted upwards to R898.9 million.

Table 6: Central Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	672,183	789,445	-	117,262
Upgrades and additions	29,000	93,782	-	64,782
Non-Infrastructure	60,000	15,635	44,365	-
Total	761,183	898,862	44,365	182,044

Northern Development Corridor:

In the 2019/20 financial year, a budget of R676.6 million was allocated towards the Northern Development Corridor, this has been reduced by R208.8 million and adjusted downwards to R 467.8 million.

Table 7: Northern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	676,558	467,759	208,800	-
Total	676,558	467,759	208,799	-

Southern Development Corridor:

In the 2019/20 financial year, a budget of R765 million was allocated towards the Southern Development Corridor, this was increased by R 88 million and adjusted upwards to R 853 million.

Table 8: Southern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	723,171	841,835	-	118,664
Rehabilitation, renovations and refurbishments	34,870	-	34,870	-
Upgrades and additions	7,000	11,398	-	4,398
Total	765,041	853,233	34,870	123,062

Western Development Corridor:

In the 2019/20 financial year, a budget of R1,233 billion was allocated towards the Western Development corridor, this has been reduced by R 63.35 million and adjusted downward to R1,169 billion.

Table 9: Western Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Assets	1,176,152	1,110,654	65,498	-
Rehabilitation, renovations and refurbishments	51,210	38,011	13,199	-
Upgrades and additions	5,456	20,800	-	15,344
Total Western Development Corridor	1,232,818	1,169,465	78,697	15,344

Projects Spanning Across Various Corridors:

In the 2019/20 financial year, a budget of R 814 million was allocated towards projects spanning across various corridors, this was increased by R 432 million and adjusted upwards to R1. 246 billion.

Table 10: Projects Spanning Across Various Development Corridors

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Maintenance & Repairs	64,880	64,880	-	-
New or Replacement Assets	317,040	844,518	-	527,478
Rehabilitation, renovations and refurbishments	156,204	160,550	-	-
Non-Infrastructure	275,851	175,961	99,890	-
Total Various Development Corridors	813,975	1,245,909	99,890	531,824

3.2.1 Constraints

Constraints faced by the Department can be classified into two categories, namely, those that are systemic in nature and impacting negatively on Mega Projects, and those that are internal management weaknesses of the Department. Table 11 provides a summary of constraints that impact negatively on the successful implementation of the Mega Projects and the related interventions that the Department has put in place as a means to address the identified challenges.

Table 11: Mega Projects Challenges and Interventions

CHALLENGES	INTERVENTION
Systemic Challenges	
Lack of Bulk Infrastructure: Inadequate bulk water services infrastructure is one of the biggest challenges to the provision of sustainable human settlements. These threaten the continuity of all GDHS projects, especially the Mega Projects. Provision of bulk water services infrastructure is the responsibility of Local Government and the National Department of Human Settlement and Water & Sanitation. This lies outside GDHS mandate.	GDHS to continue liaising with various municipalities and participate in the Integrated Development Planning (IDP) development processes to align its planning and prioritisation process to those of various municipalities
Misalignment between the National Department of Human Settlement (NDHS) Business Plan approval process and the publication of GDHS provincial Project List in the Estimated Capital Expenditure (ECE).	GDHS to submit the business plan to NDHS towards the end of quarter 3 in preparation of the publication of the provincial ECE at the end of quarter 4.
Weak Projects' Pipeline and inter-sectoral and spherical planning alignment	HSDG and Urban Settlements Development Grant (USDG) alignment, and spatial integration;

CHALLENGES	INTERVENTION
Business Forums demanding 30% of the total project cost.	Ensure effective community facilitation process during the planning phase, followed by effective project & contract management during the construction phase
Poor Intergovernmental Relations (IGR) Management: Planning, Funding, Implementation alignment	
Internal Departmental Weaknesses & Challenges	
<p>Poor Planning;</p> <p>Misalignment between the location of projects prioritised by the departmental and municipal focus areas. Some of the projects prioritised by the department fall outside the Municipal Spatial Development Framework focus areas. This results in competing priorities between the Department and Municipalities, thereby contributing to reduced funding for the Department's projects.</p>	<p>The Gauteng Planning Division in the Premier's Office has started a process with the three Metros that will assist with alignment of provincial and Municipal Spatial Development Frameworks, Township proclamation processes and approval of Site Development plans and other related town planning & township establishment issues.</p> <p>GDHS to work closely with the Office of the Premier to align its planning and project's prioritisation to various Municipal Spatial Development Frameworks.</p>
Lack of adequate management and responsiveness to Beneficiary Management.	<p>Maintain a responsive Beneficiary Management System; ensure community ownership of projects.</p> <p>Intensify the promotion and education on the FLISP, including amongst Government Housing Employee Scheme beneficiaries</p>
Inadequate management and oversight over Developers and Implementing Agents (delivering projects on behalf of the department).	<p>Signing of contracts with clear set targets; set project start and completion dates including expected outputs.</p> <p>Transfer of funds to developers & Agencies based on achieved outputs.</p> <p>Proper Monitoring, Evaluation and Reporting to ensure accountability including consequences management for poor performance.</p>
Poor performance outcomes on special programs including Mining Towns and Military Veterans	Undertake project profiling to anticipate any community dynamics which may negatively affect projects.
Poor performance by developers and contractors	Adequate monitoring and strict contract administration by the department
Poor procurement contracting strategy and protracted supply chain management processes	<p>Ensure an effective payment system that pays within acceptable stipulated contractual obligations.</p> <p>Ensure that all contracts are concluded and enforced;</p> <p>Ensure monitoring of contractual obligations;</p>
Low technical skills base in the department	<p>Skills development in the department</p> <p>Upscale in-house capital projects management capacity</p>
Lack of legal, regulatory and administrative compliance including National Home Builder Registration Council (NHBRC)	NHBRC projects enrolment;
Lack of policy by National for rectification of houses	To be presented at the next MinMec
<p>Direction of USDG Funding:</p> <p>Under- spending and misallocation of the USDG by the Metros.</p>	Intergated planning to be factored- in the planning for the Mega Projects

PICTURES

Montrose City



Kagiso Ext. 13



Afri Village



Palm Ridge



Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
New and replacement assets									
1	G00110003/1	5 A Afhco	Construction of Houses	Feasibility	-26.243462	27.841748	City of Johannesburg	Central	Buildings and Other Fixed Structures
2	G98120240/1	3 P Alliance Ext, Modder	Construction of Houses	Feasibility	-26.107641	27.928787	City of Johannesburg	Central	Buildings and Other Fixed Structures
3	G00010003/1	5 A Argyle Centre	Construction of Houses	Feasibility	-26.107641	27.928787	City of Johannesburg	Central	Buildings and Other Fixed Structures
4	G13080004/1	Avianto FLISP OPEN MARKET	Payment of Outstanding claims	Construction			Various	Various	Buildings and Other Fixed Structures
5	G09040004/1	Badirile Portion 18	Planning of Houses	Feasibility	-26.13804	27.584363	Rand West City	Western	Buildings and Other Fixed Structures
6	G11020006/1	3 D Badirile Portion 48	Construction of Houses	feasibility	-26.13804	27.584363	Rand West City	Western	Buildings and Other Fixed Structures
7	G17010020/1	3 D Badirile Portion 48	Bulk services	Construction	-26.13804	27.584363	Rand West City	Western	Buildings and Other Fixed Structures
8	G18010023/1	Bekkersdal Afganistan ,X and Z Sections Prof fees (Mining Town)	Installation of Services	Feasibility	-26.2862933	27.714049	Merafong City	Western	Buildings and Other Fixed Structures
9	G18030009/1	3 R Birchleigh Ext 1	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
10	G98070037/1	Blaauwbank (Ga-Mohale)	Planning of Houses	Feasibility			Mogale City	Western	Buildings and Other Fixed Structures
11	G05100015/1	Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	-26.383507	28.396553	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
12	G07030005/1	Boekenhoutsloof	Project in Planning Phase	Design	-25.71265	28.07702	City of Tshwane	Northern	Buildings and Other Fixed Structures
13	G10050003/1	3 D Boikhotsong And Orange Farm	Top Structure Construction	Planning	-25.5419064102564		City of Johannesburg	Central	Buildings and Other Fixed Structures
14	G97110064/1	3 P Boipatong Ext, 1	Construction of Houses	Feasibility	-26.579761	27.866835	Sedibeng	Southern	Buildings and Other Fixed Structures
15	G04070005/1	3 D Bophelong Chris Hani Ext,1	Construction of Houses	Feasibility	-26.690631	27.779782	Sedibeng	Southern	Buildings and Other Fixed Structures
16	G17010034/1	3 D Brakpan Ext 12	Top Structure Construction	Construction	-26.2115483075	28.3880575513	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
17	G18110015/1	3 R Bryanston Ext 3	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
18	G18110008/1	3 R Capital Bank/ellofs Park	Construction of Houses	Construction	-26.142891025641	28.3718555555556	City of Tshwane	Northern	Buildings and Other Fixed Structures
19	G03030060/1	Chief Luthuli Ext. 6 (Mega)	Construction of 758 top structures	Construction	-26.158932	28.376426	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
20	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Installation of bulk services	Design	-25.9779666666667	28.1779388888889	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
21		Consolidated Buildings (153)	Units	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
22	G08050016/1	3 D Cool Breeze	Construction of Houses	Construction	-26.3930907061	28.4062061632	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
23	G17040001/1	Daggafontein Mega	Construction of Top Structures	Construction	-26.2831512820513	28.4889083333333	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
24	G18030001/1	3 D Dan Tloome	Installation of Services	Construction	-26.1892371794872	27.6252944444444	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
25	G07010001/1	3 D Danville (elandspoor)	Construction of Houses	Construction	-25.7435833333333	28.1210472222222	City of Tshwane	Northern	Buildings and Other Fixed Structures
26	G12030006/1	Danville Infill Site (Mega - Tshwane Central)	Project in Planning Phase	Project initiation	-25.74074	28.12105	City of Tshwane	Northern	Buildings and Other Fixed Structures
27	G08080013/1	Diepsloot West	Essential Services Project	Feasibility			City of Johannesburg	Central	Buildings and Other Fixed Structures
28	G18110021/1	3 R Doringkloof Erf 1	Top Structure Construction	Planning	-25.859692307692	28.2084111111111	City of Tshwane	Northern	Buildings and Other Fixed Structures
29	G18110014/1	3 R Dpringkloof -erf 1	Construction of Houses	Construction	-25.859692307692	28.2084111111111	City of Tshwane	Northern	Buildings and Other Fixed Structures
30	G03030252/1	3 D Drieziek Ext.4	Construction of Top Structures	Construction	-26.4152305	27.6967059	City of Johannesburg	Central	Buildings and Other Fixed Structures
31	G16030001/1	3 D Droogheuwel Water Reservoir & Water Tower	Water tower	Construction	-25.891261	27.606569	Rand West City	Western	Buildings and Other Fixed Structures
32	G00060001/1	3 P Durban Rodepoort Deep Phase 2	Construction of Houses	Feasibility	-26.195319	27.826283	City of Johannesburg	Central	Buildings and Other Fixed Structures
33	G03030055/1	3 D Edenpark Ext,5 (West)	Construction of Houses	Feasibility	-26.370919	28.113463	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
34	G18110011/1	3 R Eerterus Ext	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
35	G18110012/1	3 R Eldorado Park Ext 6	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
36	G18110013/1	3 R Eldorado Park Ext 7	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
37	G05020018/1	3 D Eldorado Park Ext.5 - Phase 1	Construction of Top Structures	Feasibility	-26.2902543	27.9001409	City of Johannesburg	Central	Buildings and Other Fixed Structures
38	G08080031/1	3 D Ennerdale South 1 & 2	Top Structure Construction	Planning	-26.4368245	27.8468393	City of Johannesburg	Central	Buildings and Other Fixed Structures
39	G98120268/1	Etwatwa Ext. 32	Construction of Houses	Construction	-26.1207230769231	28.4782361111111	Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	10,964
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	5,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	41,350
Housing Units/Service Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Financial Intervention	12,180	71,181	32,263
Housing Units/Service Stands	01 January 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	19,402	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,618,790	40,000	37,600
Housing Units/Service Stands	01 April 2014	31 December 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,184	4,370	2,185
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	124	124	50
Housing Units/Service Stands	01 April 1998	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	45,894
Housing Units/Service Stands	01 May 2013	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	298,979	27,594	17,125
Housing Units/Service Stands	06 April 2012	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	33,324	2,000	1,000
Housing Units/Service Stands	03 May 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4,017	2,000	1,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	8,803
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	37,779
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	3,265	1,950
Housing Units/Service Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	327,203	21,947	9,274
Housing Units/Service Stands	01 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400,777	56,355	32,697
Housing Units/Service Stands	01 April 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	145,634	62,532
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	376
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Service Stands	01 April 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52,351	45,529	32,983
Housing Units/Service Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	92,533	92,533	71,381
Housing Units/Service Stands	17 January 2007	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53,960	36,489	1,000
Housing Units/Service Stands	01 June 2006	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	577	8,620	6,366
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	2,389
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	20,805	14,375
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12,962	7,962	3,878
Housing Units/Service Stands	24 June 2004	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	462,839	13,440	3,737
Housing Units/Service Stands	10 March 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,500	33,000	33,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	61,222
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	925
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	9,254	4,091
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	800	320
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	1,467	587
Housing Units/Service Stands	09 January 2012	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	5,651
Housing Units/Service Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	145,644	19,972	500

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
40	G03030079/4	Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction	-26.101	28.4548083333333	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
41	G05090016/3	Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to Contractor	-26.1308897435897	28.4863305555556	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
42	G03030097/1	Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	-26.116499	28.477623	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
43	G05110010/1	Evaton Estates	Essential Services Project	Feasibility	-26.552676	27.887498	Midvaal	Southern	Buildings and Other Fixed Structures
44	G17030001/1	Evaton Housing Upgrade	Installation of Services	Project Initiation	-26.64339	27.78425	Midvaal	Southern	Buildings and Other Fixed Structures
45	G18110007/1	3 R Evaton Stands	Construction of Houses	Construction	-26.64339	27.78425	Emfuleni	Southern	Buildings and Other Fixed Structures
46	G13110003/1	Evaton Urban Renewal Project	Progress Payment Housing Project	Construction	-26.64339	27.78425	Emfuleni	Southern	Buildings and Other Fixed Structures
47	G18110009/1	3 R Evaton West	Construction of Houses	Construction	-26.5197358974359	27.82235	Emfuleni	Southern	Buildings and Other Fixed Structures
48	G05060008/1	Expanded Public Works	EPWP	Other - Pack- aged ongoing			Various	Various	Buildings and Other Fixed Structures
49	G11120004/1	3 D Fleurhof Rdp Walkup (COJ (U)) (Mega)	Construction of Top Structures	Construction	-26.2013595	27.8991439	City of Johannesburg	Central	Buildings and Other Fixed Structures
50	G18010020/1	Fochville	Construction of Houses	Feasibility	-26.107641	27.928787	City of Johannesburg	Central	Buildings and Other Fixed Structures
51	G12060001/2	Golden Gardens Phase 2(Rietkui)(5000)(Golden Highway Mega)	Construction of Top Structures	Feasibility	-26.61408	27.81332	Emfuleni	Southern	Buildings and Other Fixed Structures
52	G15050001/1	Goudrand Ext 4 DRD	Construction of Top Structures	Construction	-26.1717117	27.8328561	City of Johannesburg	Central	Buildings and Other Fixed Structures
53	G17080009/1	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	Construction	-26.1500423076923	27.68335	Randfontein	Western	Buildings and Other Fixed Structures
54	G11020001/1	3 D Greenspark	Bulk services	Construction	-25.891261	27.606569	Carletonville TLC	Western	Buildings and Other Fixed Structures
55	G14020001/1	3 D Hailstorm In Mamelodi Ward 10,15,16,17 (SCIP PRT)	Construction of Houses	Feasibility	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
56	G04050004/1	Hammanskraal West Ext2	Essential Services Project	Feasibility	-25.409457	28.273615	City of Tshwane	Northern	Buildings and Other Fixed Structures
57	G18110010/1	3 R Hartebeespoort	Construction of Houses	Construction	-25.7501371794872	27.8900222222222	City of Tshwane	Northern	Buildings and Other Fixed Structures
58	G04070012/1	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East) (Road, Storm and Electricity Reticulation)	Extension of time and payment of VAT for the construction of roads, stormwater reticulation and construction of 1 232 low cost houses	Construction	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
59	G04070012/1	Heatherly East (Nellmapius Ext 22)(Mega - Tshwane East)	Construction of 1880 Top structures	Construction	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
60	G05060006/1	3 V Hekpoort(Dr Sefularo)	Essential Services Project	Construction	-25.891261	27.606569	Rand West City	Western	Buildings and Other Fixed Structures
61	G17010010/1	3 D Helderwyk - Mega Project	Construction of Houses	Feasibility	-26.069758	28.231125	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
62	G08100016/1	3 D Holgatfontein 326 Ir	Construction of Top Structures	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
63	G03030028/1	3 D Holomisa	Planning and Installation of Services	Design	-26.2652955	27.8739129	City of Johannesburg	Central	Buildings and Other Fixed Structures
64	G03030025/1	3 D Hospital Hill	Planning and Installation of Services	Construction	-26.3207341	27.8216623	City of Johannesburg	Central	Buildings and Other Fixed Structures
65	G03030119/1	Houtkop (1800) (Boiketlong Mega)	Construction of Top Structures	Feasibility	-26.61878	27.85936	Emfuleni	Southern	Buildings and Other Fixed Structures
66	G08100013/1	3 I Impumelelo Ext 3	Planning and Installation of Services	Construction	-26.3519141025641	28.7613277777778	Sedibeng	Southern	Buildings and Other Fixed Structures
67	G13030002/1	Impumelelo Ext. 3 (2000)(Rural Corridor Mega)	Construction of Top Structures	Feasibility	-26.5033	28.43968	Lesedi	Southern	Buildings and Other Fixed Structures
68	G06050003/1	3 I Individual Subsidies - Bonded Housing	Top Structure Construction	Planning			Various	Various	Buildings and Other Fixed Structures
69	G01060001/1	5 Z Ingerop Africa	Construction of Houses	feasibility	-26.243462	27.841748	City of Johannesburg	Central	Buildings and Other Fixed Structures
70	G01070008/1	3 D Ivory Park 77/78/79 (COJ (H))	Construction of top structures	Completed	-25.9814242	28.2034353	City of Johannesburg	Central	Buildings and Other Fixed Structures
71	G15050003/1	Jabulani CBD Parcel K (Calgro (U))	Construction of Top Structures	Planning	-26.2445184	27.8428313	City of Johannesburg	Central	Buildings and Other Fixed Structures
72	G97120086/1	Johandeo Phase ii	Construction of Houses	Construction	-26.59886	27.80916	Emfuleni	Southern	Buildings and Other Fixed Structures
73	G17080017/1	3 D John Dube Ext 2 Mega Projects	IRDP - Site Development Phase	Design	-26.3718358974359	28.4246305555556	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
74	G03030026/1	3 D Kaalfontein Ext.22 (Minting)	Construction of Houses	Feasibility	-25.9814242	28.2034353	City of Johannesburg	Central	Buildings and Other Fixed Structures
75	G08070015/1	3 D Kaalplaats (barrage)	Construction of Houses	Construction	-26.75669	27.70672	Sedibeng	Southern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Service Stands	01 April 2006	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	213,799	20,167	15,114
Housing Units/Service Stands	01 April 2005	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	104,543	26,759	20,059
Housing Units/Service Stands	05 November 2005	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187,473	26,759	16,707
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	6
Housing Units/Service Stands	01 April 2014	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18,560	6,438	-
Housing Units/Service Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,195	5,195	2,496
Housing Units/Service Stands	01 July 2012	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	40,000	40,000	40,030
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	150,255	11,300	5,518
Housing Units/Service Stands	01 April 2016	31 December 2021	Expanded Public Works Integrated Grant	Housing Development	Incremental Housing Programmes	-	10,458	10,458
Housing Units/Service Stands	01 July 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	339,347	61,351	88,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	17,944
Housing Units/Service Stands	01 April 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	176,157	13,130	1,000
Housing Units/Service Stands	26 October 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	269,860	67,931	18,322
Housing Units/Service Stands	01 September 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	443,870	183,726	271,134
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	24,364	4,000	4,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	3,815
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	3,815
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	109,068	16,106	7,153
Housing Units/Service Stands	01 September 2012	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18,511	25,203	11,652
Housing Units/Service Stands	01 September 2012	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	582,215	22,189	23,929
Housing Units/Service Stands	03 March 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,363	45,000	17,055
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	11,496
Housing Units/Service Stands	01 April 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	38,216	20,167	12,579
Housing Units/Service Stands	31 March 2018	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12,013	2,000	1,000
Housing Units/Service Stands	21 March 2003	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	180,097	26,879	3,330
Housing Units/Service Stands	01 October 2008	30 September 2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	300,684	2,000	6,095
Housing Units/Service Stands	21 April 2010	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	135,676	219,015
Housing Units/Service Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Financial Intervention	-	45,401	22,701
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	8,007
Housing Units/Service Stands	01 July 2010	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	158,728	13,440	5,913
Housing Units/Service Stands	01 June 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	338,916	54,136	76,976
Housing Units/Service Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	16,072	2,000	1,000
Housing Units/Service Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	45,529	28,545
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	38
Housing Units/Service Stands	12 January 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
76	G13100004/1	3 D Kagiso Ext 13	Construction of Houses	Construction	-26.1840551282051	27.7864722222222	Rand West City	Western	Buildings and Other Fixed Structures
77	G03030115/1	Kagiso Ext. 12	Construction of Houses	Construction	-26.266782051282	28.3002	Mogale City	Western	Buildings and Other Fixed Structures
78	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale)	Retaining walls and electricity	Construction	-26.1840551282051	27.7864722222222	Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
79	G07030003/1	Kameeldrift (Plot174 of Prtn 2)	Project in planning stage	Construction	-25.6383	28.3073	City of Tshwane	Northern	Buildings and Other Fixed Structures
80	G94060068/2	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Installation of Services	Construction	-27.020308974359		Merafong City	Western	Buildings and Other Fixed Structures
81	G15100001/1	3 D Kokosi Ext 6	Construction of Houses	Construction	-25.0868756410256		Merafong City	Western	Buildings and Other Fixed Structures
82	G13060009/1	3 D Kokosi Ext 7 phase 1	Planning and Installation of Services	Feasibility	-25.0868756410256		Merafong City	Western	Buildings and Other Fixed Structures
83	G12080002/1		Construction of Houses	Construction	-25.891261	27.606569	Rand West City	Western	Buildings and Other Fixed Structures
84	G02120014/1	5 AA Kwa-Mazibuko - Kallehong	Construction of Houses	Feasibility	-26.5210435897436	28.3555416666667	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
85	G03030289/1	1 G Kwa-Thema	Construction of Houses	Construction	-26.283958	28.39794	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
86	G05100001/1	Kwa-Thema Ext 2	Construction of Houses	Construction	-26.3175935897436	28.4123111111111	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
87	G03100020/1	Kwazenzele BNG Mega	Mega Project in partnership with private developers	Construction	-26.28766	28.57162	Lesedi	Southern	Buildings and Other Fixed Structures
88	G04050001/1	3 D Kya Sands	Planning and Installation of Services	Planning	-26.0245873	27.9314572	City of Johannesburg	Central	Buildings and Other Fixed Structures
89	G05100017/2	3 D Lady Selbourne/ Suiderberg	Construction of Houses	Construction	-25.696739	28.129825	City of Tshwane	Northern	Buildings and Other Fixed Structures
90	G00110002/1	5 N Lake Success	Construction of Houses	Feasibility	-26.090404	27.6981	City of Johannesburg	Central	Buildings and Other Fixed Structures
91	G04110020/1	3 D Lakeside Proper	Construction of Houses	Construction	-26.514798	27.865843	Emfuleni	Southern	Buildings and Other Fixed Structures
92	G05020307/1	Land Purchases	Managing Assets, Liabilities, Rights & Obligations	Planning			Various	Various	Buildings and Other Fixed Structures
93	G01020001/1	5 N Landrost	Construction of Houses	Feasibility	-26.195182	28.043708	City of Johannesburg	Central	Buildings and Other Fixed Structures
94	G11030038/1	Langaville/duduza/ dunottar (w81-poorest Wards)	Construction of Houses	Construction	-26.3430333333333	28.4433972222222	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
95	G03030189/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-26.3891451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
96	G16040002/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-2638.91451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
97	G05020079/1	3 D Lawley Station	Planning and Installation of Services	Feasibility+E45	-26.3547393	27.7956996	City of Johannesburg	Central	Buildings and Other Fixed Structures
98	G01030001/1	3 D Leeuwpoot	Construction of Top Structures	Planning	-26.238065	28.240819	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
99	G97030008/1	3 D Lenasia Ext 13	Planning and Installation of Services	Construction	-26.314978	27.8453958	City of Johannesburg	Central	Buildings and Other Fixed Structures
100	G98120541/1	Lenasia Ext 4	Planning and Installation of Services	Feasibility	-26.3289754	27.8145825	City of Johannesburg	Central	Buildings and Other Fixed Structures
101	G17030003/1	3 D Lethabong- Set Square	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
102	G08030005/1	3 D Lion Park	Essential Services Project	Construction	-25.9626615384615	27.8994444444444	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
103	G07030006/1	3 D Louwsbaken 476 Jr & Rayton (Erf 1041)	Construction of Houses	Construction	-25.4424	28.32	City of Tshwane	Northern	Buildings and Other Fixed Structures
104	G98090119/1	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 3 (MV) (COJ (H)) (Mega)	Construction of Top Structures	Construction	-26.2334159	27.7835389	City of Johannesburg	Central	Buildings and Other Fixed Structures
105	G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction of Top Structures	Construction	-26.872182	28.253745	Midvaal	Southern	Buildings and Other Fixed Structures
106	G04060012/1	3 D Mandela Village (steve Bikoville)	Construction of Houses	Construction	-25.393963	28.292493	City of Tshwane	Northern	Buildings and Other Fixed Structures
107	G17120002/1	MCKENZIEVILLE EXT.2	Essential Services Project	Feasibility			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
108	G02120008/1	Meadowlands	Hostel Upgrading Project	Feasibility	-26.221194	27.899231	City of Johannesburg	Central	Buildings and Other Fixed Structures
109	G03030112/1	MOHLAKENG EXT 11 NEWO	Essential Services Project	Feasibility			Rand West City	Western	Buildings and Other Fixed Structures
110	G03030112/1	3 D Mohlakeng Ext 14 (291 walk-up)Continuation of Mohlakeng ext 11-G13070001	Retantion	Construction	-25.891261	27.606569	Rand West City	Western	Buildings and Other Fixed Structures
111	G98080050/1	3 D Mohlakeng Ext.8	Construction of Houses	Feasibility	-26.2255666666667	27.6970194444444	Rand West City	Western	Buildings and Other Fixed Structures
112	G17010006/1	3 D Montrose- Mega Project	Construction of Houses	Construction	-26.2168243589744	27.6334083333333	Merafong City	Western	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	100
Housing Units/Serviced Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,389	4,000	11,823
Housing Units/Serviced Stands	01 December 2008	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	108,749	38,000	12,652
Housing Units/Serviced Stands	01 March 2007	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,632	2,000	1,000
Housing Units/Serviced Stands	01 April 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188,234	25,000	35,690
Housing Units/Serviced Stands	01 December 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	51,477	23,633	17,672
Housing Units/Serviced Stands	22 July 2013	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	220,116	2,000	1,000
Housing Units/Serviced Stands	01 March 2003	31 March 2020	Inner City Renewal	Housing Development	Incremental Housing Programmes	-	8,194	8,194
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	11,500
Housing Units/Serviced Stands	01 April 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867,174	2,000	1,000
Housing Units/Serviced Stands	01 June 2000	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21,531	20,102	12,547
Housing Units/Serviced Stands	01 April 2008	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	175,184	25,534	27,317
Housing Units/Serviced Stands	01 April 2008	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	43,923	2,000	1,000
Housing Units/Serviced Stands	12 April 2007	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179,712	21,981	16,842
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	10,128
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	250
Housing Units/Serviced Stands	21 May 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	150,000	706,597
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	7,493
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Serviced Stands	15 September 2004	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,052,884	2,000	4,121
Housing Units/Serviced Stands	15 September 2004	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	651,006	26,879	27,054
Housing Units/Serviced Stands	01 October 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	56,520	2,000	1,000
Housing Units/Serviced Stands	01 April 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55,984	59,703	-
Housing Units/Serviced Stands	01 September 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6,252	2,000	1,000
Housing Units/Serviced Stands	01 October 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	9,181	2,000	5,644
Housing Units/Serviced Stands	01 April 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	236,815	4,598	11,782
Housing Units/Serviced Stands	01 April 2013	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205,343	2,000	1,000
Housing Units/Serviced Stands	08 September 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	11,187	2,000	1,000
Housing Units/Serviced Stands	21 May 2014	30 July 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	913,547	13,440	13,440
Housing Units/Serviced Stands	08 August 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	116,000	19,283	7,500
Housing Units/Serviced Stands	10 March 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	715	30,129	-
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	68,241	-	948
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	1,534
Housing Units/Serviced Stands	27 July 2004	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	415,958	-	11,831
Housing Units/Serviced Stands	04 January 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	81,301	4,000	11,417
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	89,660
Housing Units/Serviced Stands	01 April 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	73,765	143,458	20,000

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)
113	G18030008/1	3 R Moreleta Park (erven 44-83)	Construction of Houses	Construction			City of Tshwane	Northern	Buildings and Other Fixed Structures
114	G01070018/1	3 V Muldersdrift Homes Trust Foundation/ ITHEMBALETHU VILLAGE(Dr Motlana)	Construction of Houses	Feasibility	-26.031987	27.780639	City of Johannesburg	Central	Buildings and Other Fixed Structures
115	G07010004/1	3 R Munsieville Ext 6	Construction of houses	feasibility	-26.076382051282	27.7534638888889	Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
116	G07010004/1	Munsieville Ext 6	Planning of Houses	Design	-26.07352	27.751188	Mogale City	Western	Buildings and Other Fixed Structures
117	G14030023/1	3 D Munsieville Ext 9	Construction of Houses	Construction	-26.076382051282	27.7534638888889	Rand West City	Western	Buildings and Other Fixed Structures
118	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Planning and Installation of Services	Construction	-26.2438691	27.7880871	City of Johannesburg	Central	Buildings and Other Fixed Structures
119	G18010003/1	Nancefield Proper	Construction of top structures	Construction	-26.2874122	27.8870452	City of Johannesburg	Central	Buildings and Other Fixed Structures
120	G16080004/1	3 D Nellmapius Erf 6631 (H.D.A)	Construction of Houses	Construction	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
121	G16080005/1	3 D Nellmapius Ext 24(H,D,A)	Construction of Houses	Feasibility	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
122	G15080008/1	3 D Nellmapius Ext 21(H,D,A)	Construction of Houses	Feasibility	-25.7358	28.36373	City of Tshwane	Northern	Buildings and Other Fixed Structures
123	G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	-26.64339	27.78425	Emfuleni	Southern	Buildings and Other Fixed Structures
124	G96080011/1	NHBRC Home Enrolment	Managing Assets, Liabilities, Rights & Obligations	Other - Packaged ongoing			Various	Various	Buildings and Other Fixed Structures
125	G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega) MV	Construction of Top Structures	Construction	-26.55346	28.31989	Lesedi	Southern	Buildings and Other Fixed Structures
126	G10060001/1	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Construction	-25.91433	28.10422	City of Tshwane	Northern	Buildings and Other Fixed Structures
127	G14010002/1	Olievenhoutbosch Ext 36	Construction of 300 units	Construction	-25.89707	28.08959	City of Tshwane	Northern	Buildings and Other Fixed Structures
128		OLIFANTSFONTEIN 410 JR NEWO	Essential Services Project	Feasibility	-25.978452	28.245465	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
129	G03030187/1	3 D Orange Farm Ext. 7	Construction of Top Structures	Construction	-26.4817387	27.8460348	City of Johannesburg	Central	Buildings and Other Fixed Structures
130	G03030237/1	3 D Orange Farm Ext. 8	Construction of Top Structures	Construction	-26.4888722	27.8405549	City of Johannesburg	Central	Buildings and Other Fixed Structures
131	G98120548/1	3 P Palm Ridge	Top Structure Construction	Construction	-26.415431	28.141527	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
132	G98120399/4	3 MEC Palm Ridge Ext 1-8	Construction of Houses	Construction	-26.142891025641	28.1409333333333	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
133	G18070003/1	3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction	-26.415431	28.141527	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
134	G19100001/1	PALM SPRINGS NT PAR OF MEGA NEWO	Essential Services Project	Feasibility			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
135	G03090002/1	3 P Payneville	Construction of Top Structures	On Hold	-26.234521	28.456769	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
136	G04030046/1	3 D Payneville Ext,3	Construction of Houses	Feasibility	-26.234521	28.456769	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
137	G07120003/1	Phola Park Greenfields	construction of 96 top structures	Tender	-26.3696846153846	28.1239222222222	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
138	G08110010/1	Poortjie	Community Builder Programme [CBP]	Feasibility	-26.453552	27.774006	City of Johannesburg	Central	Buildings and Other Fixed Structures
139	G03030024/1	3 D Princess Plot	Construction of Top Structures	Construction	-26.1387033	27.8228043	City of Johannesburg	Central	Buildings and Other Fixed Structures
140	G13070010/1	3 D Protea Glen Ext 23	Planning and Installation of Services	Design	-26.2332054	27.7310071	City of Johannesburg	Central	Buildings and Other Fixed Structures
141	G16070009/1	Rama City	Project in planning stage	Project initiation	-25.3712	27.178	City of Tshwane	Northern	Buildings and Other Fixed Structures
142	G18030011/1	3 R Randhart Ext 2	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
143	G02120011/1	5 AA Ratanda 1187	Construction of Houses	Construction	-26.55545	28.324852	Lesedi	Southern	Buildings and Other Fixed Structures
144	G02120016/1	5 AA Ratanda 2261	Construction of Houses	Construction	-26.55364	28.32384	Lesedi	Southern	Buildings and Other Fixed Structures
145	G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precinct Mega)	Construction of Top Structures	Construction	-26.55346	28.31989	Lesedi	Southern	Buildings and Other Fixed Structures
146	G03030022/1	Reiger Park Ext. 9	Construction of 150 top structures	Tender	-26.234585	28.215149	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
147	G98120254/1	Rethabiseng Ext. 5	Construction of 543 Houses	Construction	-25.72286	28.71689	City of Tshwane	Northern	Buildings and Other Fixed Structures
148	G05020014/1	5 K RETRO Lenasia South Ext,4	Planning and Installation of Services	Feasibility	-26.399249	27.861364	City of Johannesburg	Central	Buildings and Other Fixed Structures
149	G05120058/1	3 D Rietfontein 115 IR	Construction of Houses	Feasibility	-26.069758	28.231125	Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	153	153	61
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	8,000
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4,750	3,649	1,849
Housing Units/Serviced Stands	22 December 2007	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Serviced Stands	01 April 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	76,892	60,088	23,559
Housing Units/Serviced Stands	01 April 2018	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63,810	2,500	1,250
Housing Units/Serviced Stands	01 April 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Serviced Stands	01 August 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	14,987	-	2,478
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	4,675
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	9,349
Housing Units/Serviced Stands	31 December 2012	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39,160	14,338	14,338
Housing Units/Serviced Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Financial Intervention	40,340	40,000	72,499
Housing Units/Serviced Stands	01 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	276,000	146,343	110,033
Housing Units/Serviced Stands	26 June 2004	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	307,215	29,353	24,152
Housing Units/Serviced Stands	26 February 2009	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	308,054	48,360	27,160
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	12,302
Housing Units/Serviced Stands	23 October 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	606,442	13,440	4,041
Housing Units/Serviced Stands	26 January 2005	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	409,646	13,440	2,890
Housing Units/Serviced Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	45,313	40,854
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,734,447	13,444	500
Housing Units/Serviced Stands	01 April 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	318,307	120,260	120,600
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	856
Housing Units/Serviced Stands	01 April 2013	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	95,000	27,882	240
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	16,146
Housing Units/Serviced Stands	01 October 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21,811	12,907	62
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	283
Housing Units/Serviced Stands	03 February 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400,579	1,800	19,734
Housing Units/Serviced Stands	20 December 2013	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,946	2,000	1,000
Housing Units/Serviced Stands	14 June 2004	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	491,040	108,340	111,082
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,684	3,684	1,474
Housing Units/Serviced Stands	01 April 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5,520	2,000	2,200
Housing Units/Serviced Stands	01 April 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42,780	2,000	8,614
Housing Units/Serviced Stands	24 April 1997	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	44,845	24,984	15,239
Housing Units/Serviced Stands	01 July 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	77,216	13,314	2,000
Housing Units/Serviced Stands	05 November 2008	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205,636	6,934	3,485
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63,858	2,000	1,000
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	39,231

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)
150	G15080004/1	3 D Riverside View 28 (COJ)	Construction of top structures	Construction	--25.9642802	28.005327	City of Johannesburg	Central	Buildings and Other Fixed Structures
151	G97100055/1	3 P Rondebult Ext,2	Construction of Houses	Construction	--26.309113	28.229617	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
152	G05060002/1	3 D Rondebult Portion 2	Essential Services Project	Construction	--26.310641	28.218287	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
153	G97020013/1	RUST TER VAAL NEWO	Pilot Housing Project	Feasibility	--26.574918	27.947974	Sedibeng	Southern	Buildings and Other Fixed Structures
154	G18030012/1	3 R Rynefied	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
155	G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	--26.5837	28.06544	Midvaal	Southern	Buildings and Other Fixed Structures
156	G03030290/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction			Sedibeng	Southern	Buildings and Other Fixed Structures
157	G16080011/1	3 D Sebokeng Ext, 30	Construction of Houses	Construction	--26.7216307692308	27.8646416666667	Emfuleni	Southern	Buildings and Other Fixed Structures
158	G97070029/1	3 P Sebokeng Ext,15	Construction of Houses	Feasibility	--26.579761	27.866835	Sedibeng	Southern	Buildings and Other Fixed Structures
159	G13030001/1	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Roads and Stormwater construction	Construction	--26.57685	27.84287	Emfuleni	Southern	Buildings and Other Fixed Structures
160	G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of Services	Construction	--26.57685	27.84287	Emfuleni	Southern	Buildings and Other Fixed Structures
161	G18030013/1	3 R Selcourt Ext 134	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
162	G00110001/1	5 N Shangri La Self Help	Construction of Houses	Feasibility	--26.503194	27.900819	Emfuleni	Southern	Buildings and Other Fixed Structures
163	G03090017/2	Sicelo Shiceka Ext. 5	Construction of Top Structures	Design	--26.5837	28.06544	Midvaal	Southern	Buildings and Other Fixed Structures
164	G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Construction of Top Structures	Design	--26.5837	28.06544	Midvaal	Southern	Buildings and Other Fixed Structures
165	G00010002/1	1 Z Simeka	Construction of Houses	Feasibility	-26.107641	27.928787	City of Johannesburg	Central	Buildings and Other Fixed Structures
166	G09080003/1	3 D Simunye Ext 2	Top Structure Construction	Planning	--26.4368245	27.8468393	City of Johannesburg	Central	Buildings and Other Fixed Structures
167	G17100001/1	Skansdam	Planning and Installation of Services	Construction	-26.4666884615385	28.0806416666667	Midvaal	Southern	Buildings and Other Fixed Structures
168	G05020087/1	Slovo Park Crosby	Essential Services Project	Feasibility	--26.304859	27.90159	City of Johannesburg	Central	Buildings and Other Fixed Structures
169	G08030002/1	Sokhulum Phase 1	Construction of Houses	Construction	--25.60396	28.9016	City of Tshwane	Northern	Buildings and Other Fixed Structures
170	G15080002/1	Somalia Park	Planning and Installation of Services	Pre - Feasibility	-26.3498641025641	28.2322277777778	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
171	G16090002/1	3 D Sonderwater Top Structure (Sathusa Business Projects cc/ Temi Yabo)	Construction of Houses	Feasibility	--26.690631	27.779782	Sedibeng	Southern	Buildings and Other Fixed Structures
172	G08080035/1	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425 top structures in 2017/2018)	Construction	--25.52265	28.10057	City of Tshwane	Northern	Buildings and Other Fixed Structures
173	G08050029/4	Soshanguve M Ext 1	Construction of 320 houses	Construction	--25.53669	28.08761	City of Tshwane	Northern	Buildings and Other Fixed Structures
174	G15110001/1	Soshanguve BB, FF & GG	Construction of 50 houses	Construction	--25.48948	28.10349	City of Tshwane	Northern	Buildings and Other Fixed Structures
175	G06020004/2	Soshanguve Block 1 A & NN (Industrial)	Re-appointment for the construction of 48 top structures /Contracted for 850 Top Structures Project Size-2888 Top Structures	Other - Packaged Ongoing Project	--25.48271	28.09032	City of Tshwane	Northern	Buildings and Other Fixed Structures
176	G08020004/2	Soshanguve Block X Ext 1	Construction of 513 Top Structures	Construction	--25.46879	28.13129	City of Tshwane	Northern	Buildings and Other Fixed Structures
177	G96080007/2	Soshanguve Ext 1,2 & 3	Shifting of contractual obligations from Soshanguve Block L Ext. 1 to Soshanguve 1,2 & 3 for the construction of 200 houses	Construction	-25.55811	28.06691	City of Tshwane	Northern	Buildings and Other Fixed Structures
178	G04120017/1	Soshanguve Ext HH, JJ R & S (INCUBATOR)	Re-appointment for the construction of 50 Top Structures	Construction	--25.45392	28.09178	City of Tshwane	Northern	Buildings and Other Fixed Structures
179	G04070008/1	3 PHP Soshanguve Ext,4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Construction	--25.49007	28.120705	City of Tshwane	Northern	Buildings and Other Fixed Structures
180	G03030176/1	Soshanguve MM	Contract for 100 Top Structures . Project Size 1000 Top Structures	Construction	--25.49426	28.13275	City of Tshwane	Northern	Buildings and Other Fixed Structures
181	G12100008/1	Soshanguve Plot 67	Construction of 300 top structures	Construction	--25.51085	28.09774	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Serviced Stands	01 June 2016	30 June 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	537,837	219,875	185,720
Housing Units/Serviced Stands	01 April 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	41,400	2,000	1,000
Housing Units/Serviced Stands	01 April 2006	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,136	2,000	1,000
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	48
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	44	44	18
Housing Units/Serviced Stands	22 July 2012	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,469,870	79,194	100,275
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,000	2,000	1,000
Housing Units/Serviced Stands	04 January 2016	31 March 2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	29,526	35,533	8,213
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	10,507
Housing Units/Serviced Stands	16 February 1995	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31,332	12,787	10,222
Housing Units/Serviced Stands	01 April 2015	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74,970	35,533	28,331
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	73	73	29
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	29,592
Housing Units/Serviced Stands	03 April 2014	28 February 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	22,400	2,711	5,092
Housing Units/Serviced Stands	01 April 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35,280	45,909	18,826
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	10,424
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	193,272	17,910	46,800
Housing Units/Serviced Stands	01 April 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Serviced Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	285
Housing Units/Serviced Stands	07 December 2013	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64,997	17,335	5,606
Housing Units/Serviced Stands	01 September 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42,905	2,000	1,000
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	1,300
Housing Units/Serviced Stands	25 July 2007	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	275,182	71,074	31,964
Housing Units/Serviced Stands	01 January 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	129,172	2,311	18,970
Housing Units/Serviced Stands	03 May 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6,594	5,881	739
Housing Units/Serviced Stands	02 June 2006	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,711	34,670	5,939
Housing Units/Serviced Stands	21 March 1994	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	296,437	1,169	1,169
Housing Units/Serviced Stands	01 February 1995	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17,121	12,712	7,099
Housing Units/Serviced Stands	17 November 2000	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	426,570	1,965	1,965
Housing Units/Serviced Stands	30 September 2004	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74,815	9,245	7,287
Housing Units/Serviced Stands	02 May 2006	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	112,268	20,488	26,466
Housing Units/Serviced Stands	24 June 2004	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,347	23,113	2,337

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
182	G13030004/1	Soshanguve Precinct Development/	Project in planning stage	Design	-25.52265	28.10057	City of Tshwane	Northern	Buildings and Other Fixed Structures
183	G04100035/1	3 D Soshanguve School Sites	Construction of Houses	feasibility	-25.49007	28.120705	City of Tshwane	Northern	Buildings and Other Fixed Structures
184	G11090017/1	(Thorn tree View) Soshanguve South Ext 7	Extension of time and increase in scope of work to 2109 Houses, Construction of Top structures	Construction	-25.57184	28.05959	City of Tshwane	Northern	Buildings and Other Fixed Structures
185	G12060002/1	Soshanguve TT	Construction of 200 Houses	Construction	-25.55811	28.06691	City of Tshwane	Northern	Buildings and Other Fixed Structures
186	G08020005/1	Soshanguve V Ext 1	Construction of 1070 houses	Construction	-25.44243	28.12105	City of Tshwane	Northern	Buildings and Other Fixed Structures
187	G17010031/1	South Hills - COJ (U)	Construction of Top Structures	Construction	-26.2498035	28.0788187	City of Johannesburg	Central	Buildings and Other Fixed Structures
188	G18010004/1	Southern Farms Coj	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
189	G08050017/1	3 D Spaarwater 171 Ir Ptn 2	Top Structure Construction	Construction	-26.3930907061	28.4062061632	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
190	G03030139/1	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Construction	-25.69719	28.5308	City of Tshwane	Northern	Buildings and Other Fixed Structures
191	G08060013/1	3 D Stinkwater	Construction of Houses	Construction	-25.41203	28.26728	City of Tshwane	Northern	Buildings and Other Fixed Structures
192	G11020005/3	3 D Stretford Ext. 4	Construction of Houses	Feasibility	-26.4152305	27.6967059	City of Johannesburg	Central	Buildings and Other Fixed Structures
193	G03030107/1	3 D Syferfontein	Essential Services Project	Construction	-26.169218	28.511258	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
194	G05100014/3	Tamboville Proper Wattville	Construction 150 houses	Construction	-26.2242858974359	28.3284805555556	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
195	G01110015/1	5 N Tanganani	Construction of Houses	Planning	-25.934169	28.018141	City of Johannesburg	Central	Buildings and Other Fixed Structures
196	G03020020/1	Tariton Village 1	Planning of Houses	Construction	-26.0216923076923	28.0353611111111	Mogale City	Western	Buildings and Other Fixed Structures
197	G03020021/1	3 V Tariton Village 2	Rural Housing Project	Feasibility	-26.074008	27.648222	Rand West City	Western	Buildings and Other Fixed Structures
198	G02120018/2	THOKOZA HOSTEL EOUA	Hostel Upgrading Project	Feasibility	-26.353772	28.136649	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
199	G16090001/1	Tinasonke Ext. 4	Construction of Top Structures	Construction	-26.3712615384615	28.1123555555556	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
200	G16090001/1	3 H Tinasonke Extension 4 (fedup)	Construction of Top Structures	Construction	-26.3712615384615	28.1123555555556	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
201	G01010001/1	5 N Tokologo Self Help	Construction of Houses	Feasibility	-26.243462	27.841748	City of Johannesburg	Central	Buildings and Other Fixed Structures
202	G02120004/1	5 AA Tokoza No 2	Construction of Houses	Feasibility	-26.355932	28.13552	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
203	G09080002/1	Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction	-26.3858948717949	28.3557277777778	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
204	G16110009/1	TSHEPHONG PROP PHASE 3 EXT1 MEGA	Essential Services Project	Feasibility			Sedibeng	Southern	Buildings and Other Fixed Structures
205	G07030002/1	3 D Tshepisio North Ext 3 (old Mayibuye)	Construction of Houses	Feasibility	-26.5454	27.89912	Sedibeng	Southern	Buildings and Other Fixed Structures
206	G94060013/1	3 D Tshepisio Phase 3	Construction of Houses	Feasibility	-26.5454	27.89912	Sedibeng	Southern	Buildings and Other Fixed Structures
207	G98090124/1	3 D Tshepisong West Ext.1 & 2	Planning and Installation of Services	Construction	-26.1920919	27.7640616	City of Johannesburg	Central	Buildings and Other Fixed Structures
208	G16110009/1	Tshepong Proper	Construction of Houses	Construction	-26.55551	27.91172	Emfuleni	Southern	Buildings and Other Fixed Structures
209	G05100004/1	Tswelopele 5, Tembisa Ext. 23 &24	Construction of 520 houses	Construction	-25.971865	28.220319	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
210	G05090014/2	Tswelopele Ext. 6	Construction of 100 houses	Construction	-25.965767	28.210364	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
211	G94090162/1	Unitas Park	Planning and Installation of Services	Feasibility	-26.63501	27.91994	Emfuleni	Southern	Buildings and Other Fixed Structures
212	G18030014/1	3 R Van Riebeeck Park	Construction of Houses	Construction			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
213	G17010021/1	3 D Varkenslaagte - Mega Project	Construction of Houses	Construction			Merafong City	Western	Buildings and Other Fixed Structures
214	G12080004/1	Vereeniging Inner City Renewal	Planning and Installation of Services	Feasibility			Emfuleni	Southern	Buildings and Other Fixed Structures
215	G08070017/1	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	-26.59693	27.90147	Emfuleni	Southern	Buildings and Other Fixed Structures
216	G04060001/1	VILLA LIZA EXT. 3 NEWO	Essential Services Project	Feasibility	-26.326151	28.261698	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
217	G01030005/1	3 MEC Vlakfontein Focus Area (West)	Construction of Top Structures	Construction	-26.3494932	27.8563036	City of Johannesburg	Central	Buildings and Other Fixed Structures
218	G94060079/1	Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	-26.345338	28.199634	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
219	G12020002/1	3 D Wedela Ext,3	Construction of Houses	Feasibility	-26.690631	27.779782	Sedibeng	Southern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Service Stands	13 December 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	460
Housing Units/Service Stands	08 November 2011	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	641,958	12,366	19,184
Housing Units/Service Stands	16 March 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	24,942	10,901	12,801
Housing Units/Service Stands	01 June 2000	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	178,577	3,467	1,472
Housing Units/Service Stands	01 March 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	211,798	22,469	1,872
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	1,200	600
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Service Stands	31 March 2003	31 March 2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	341,873	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	2,472
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	4,247
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	851,672	2,000	1,000
Housing Units/Service Stands	01 March 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	23,726	6,722	4,193
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Service Stands	01 May 2003	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	841,000	31,111	31,111
Housing Units/Service Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	8,512	2,000	1,000
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	2,686
Housing Units/Service Stands	01 April 2014	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62,674	20,167	12,579
Housing Units/Service Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	819,300	18,150	-
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	10,441
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	3,000
Housing Units/Service Stands	01 November 2013	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255,921	36,086	31,684
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	876
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	18,477
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	14,435
Housing Units/Service Stands	26 January 2004	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55,661	2,000	1,000
Housing Units/Service Stands	01 April 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	37,840	5,000	5,000
Housing Units/Service Stands	01 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	196,171	26,759	10,820
Housing Units/Service Stands	01 May 2006	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	69,805	13,444	8,386
Housing Units/Service Stands	01 April 2016	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	31,815	16,382
Housing Units/Service Stands	01 April 2018	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,767	1,767	707
Housing Units/Service Stands	02 March 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	241,769	226,986	183,799
Housing Units/Service Stands	01 April 2017	31 March 2022	Inner City Renewal	Housing Development	Incremental Housing Programmes	-	8,195	8,195
Housing Units/Service Stands	01 December 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	6,525
Housing Units/Service Stands	01 April 2019	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	2,402
Housing Units/Service Stands	10 November 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	574,703	55,103	55,103
Housing Units/Service Stands	04 February 2015	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53,086	52,009	6,907
Housing Units/Service Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	44,326

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)
220	G18110016/1	3 R Weltevredenpark Ext 3	Top Structure Construction	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
221	G17010018/1	3 D Western Mega Planning & Services	IRDP - Housing Construction Project Linked	Construction	-25.891261	27.606569	Rand West City	Western	Buildings and Other Fixed Structures
222	G05100016/2	Westonaria Borwa (Mega)	Construction of Houses	Construction	-26.575281	27.699857	Rand West City	Western	Buildings and Other Fixed Structures
223	G04100040/1	Westside Park (Sebokeng Ext.21)	Construction of Top Structures	Construction	-26.64339	27.78425	Emfuleni	Southern	Buildings and Other Fixed Structures
224	G98120386/1	Windmill Park Ext. 9	Construction of Top Structures	Construction	-26.29513	28.27163	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
225	G08050024/1	Winterveld/Kliptown Urban Renewal Project	Construction of Houses	Construction	-25.4146	28.0069	City of Tshwane	Northern	Buildings and Other Fixed Structures
226	G10120012/1	3 D Winterveldt (Cross Border)	Construction of Houses	Construction	-25.4146	28.0069	City of Tshwane	Northern	Buildings and Other Fixed Structures
227	G11070002/1	Winterveldt Phase 1B	Construction of Houses	Construction	-25.4146	28.0069	City of Tshwane	Northern	Buildings and Other Fixed Structures
228	G08040019/1	Winterveldt Phase 1C	Construction of Houses	Construction	-25.4146	28.0069	City of Tshwane	Northern	Buildings and Other Fixed Structures
229	G08040021/1	Winterveldt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Construction	-25.4146	28.0069	City of Tshwane	Northern	Buildings and Other Fixed Structures
230	G03020016/1	3 H Zonkizizwe Ext.1 & 2 & Proper	Construction of Houses	Feasibility	-26.41372	28.179395	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
231	G03030053/1	3 C Zonkizizwe Ext.3	Construction of Houses	Feasibility	-26.41372	28.179395	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
Total New and replacement assets									
Upgrades & Additions									
232	G98120458/1	5 AD Alexandra M2 Nobuhle	Construction of Top Structures	Planning	-26.104424	28.100862	City of Johannesburg	Central	Buildings and Other Fixed Structures
233	G15080003/11	Alexandra Renewal Programme	Construction of Top Structures	Design			City of Johannesburg	Central	Buildings and Other Fixed Structures
234	G98120459/1	Bekkersdal Hostel	Upgrading of hostel	Feasibility	-26.283462	27.704694	Rand West City	Western	Buildings and Other Fixed Structures
235	G98120453/1	Boipatong Hostel	Planning and Installation of Services	Construction	-26.669923	27.848827	Emfuleni	Southern	Buildings and Other Fixed Structures
236	G03030002/1	5 AD Denver Hostel Housing Project	Construction of Top Structures	Planning	-26.208316	28.097817	City of Johannesburg	Central	Buildings and Other Fixed Structures
237	G08020001/1	5 AD Diepkloof Hostel Housing Project	Planning and Installation of Services	Construction	-26.205676	27.9131733	City of Johannesburg	Central	Buildings and Other Fixed Structures
238	G08020003/1	5 AA Dube Hostel Housing Project	Construction of Top Structures	Planning	-26.2346656	27.8956755	City of Johannesburg	Central	Buildings and Other Fixed Structures
239	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 2	Construction of Top Structures	Construction	-26.2450689	27.8630793	City of Johannesburg	Central	Buildings and Other Fixed Structures
240	G03040003/1	5 AA Khutsong Carltonville	Hostel Upgrading Project	Design	-26.324398	27.326732	MERAFONG CITY LOCAL MUNICIPALITY	Western	Buildings and Other Fixed Structures
241	G02120014/1	Kwa Mazibuko Hostel (Prof Fees)	Redesign and construction of 1094 CRU units	Design	-26.3676718	28.1516243	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
242	G08090005/1	Kwama-Siza Hostel (672) (Golden Highway Mega)	Re-development	Construction	-26.64339	27.78425	Emfuleni	Southern	Buildings and Other Fixed Structures
243	G09050002/1	5 A Madala Hostel (mohlakeng)	Upgrading of hostel	Feasibility	-26.104424	28.100862	Rand West City	Western	Buildings and Other Fixed Structures
244	G08030001/1	5 AA Meadowlands Hostel Housing Project	Construction of Top Structures	Planning	-26.2150327	27.8747517	City of Johannesburg	Central	Buildings and Other Fixed Structures
245	G18010024/1	Merafong Hostel	Upgrading of hostel	Design	-26.3314458	27.2806902	Carletonville	Western	Buildings and Other Fixed Structures
246	G98120472/2	Nguni Hostel (Prof Fees)	Planning and Installation of Services	Design	-26.361517	28.206197	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
247	G08050022/1	3 H Re Development Of Kwa Thema Hostel	Redevelopment of hostel	feasibility			Ekurhuleni	Eastern	Buildings and Other Fixed Structures
248	G94060099/1	5 AA Renewal of Kagiso Old Hostel	Upgrading of hostel	Design	-26.1612	27.784719	Mogale City	Western	Buildings and Other Fixed Structures
249	G08050001/1	5 AA Renewal Of Orlando West Hostel	Construction of Top Structures	Planning	-26.2386623	27.8961208	City of Johannesburg	Central	Buildings and Other Fixed Structures
250	G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Re-development	Construction	-26.57685	27.84287	Emfuleni	Southern	Buildings and Other Fixed Structures
251	G08080006/2	5 AD Rethabile LTA Hostel Housing Project	Construction of Top Structures	Terminated			City of Johannesburg	Central	Buildings and Other Fixed Structures
252	G98120483/1	Sethokga Hostel	Redesigning from CRU to RDP Walkups	Tender	-25.994501	28.215246	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
253	G08090013/1	Sharpville Hostel (Not part of the Mega)	Planning and Installation of Services	Feasibility	-26.68643	27.8751	Emfuleni	Southern	Buildings and Other Fixed Structures
254	G98120236/1	Wattville Hostel (Prof Fees)	Planning and Installation of Services	Design	-26.23272	28.30385	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
Total for Upgrades & Additions									
Rehabilitation, Renovations and Refurbishments									

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
							R'000	
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	4,164	1,174
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	126,189	132,581	31,730
Housing Units/Serviced Stands	01 April 2005	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1,181,360	153,356	203,699
Housing Units/Serviced Stands	27 October 2004	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	130,680	6,273	3,980
Housing Units/Serviced Stands	04 January 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64,310	8,335	-
Housing Units/Serviced Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2,265	20,000	20,000
Housing Units/Serviced Stands	01 April 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	15,388	10,979	6,130
Housing Units/Serviced Stands	01 April 2018	31 March 2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	389
Housing Units/Serviced Stands	01 April 2018	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	1,025
Housing Units/Serviced Stands	31 March 2003	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72,181	2,311	4,744
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	4,765
Housing Units/Serviced Stands	01 April 2019	21 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	750
						31,870,976	4,616,989	4,746,872
Housing Units/Serviced Stands	01 April 1998	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	78,198	-	3,600
Housing Units/Serviced Stands	21 October 2012	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	105,204	-	24,182
Housing Units/Serviced Stands	01 April 1998	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	6,000
Housing Units/Serviced Stands	01 April 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,196	1,000	400
Housing Units/Serviced Stands	01 April 2003	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	58,034	2,000	400
Housing Units/Serviced Stands	01 April 2016	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	263,367	2,000	8,776
Housing Units/Serviced Stands	01 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	227,104	2,000	2,200
Housing Units/Serviced Stands	22 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	772,416	20,000	10,924
Housing Units/Serviced Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	6,000
Housing Units/Serviced Stands	04 January 2017	27 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	12,000	937
Housing Units/Serviced Stands	01 April 2015	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	154,560	2,000	9,698
Housing Units/Serviced Stands	03 March 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	1,800
Housing Units/Serviced Stands	11 August 2007	30 April 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	160,967	1,000	2,200
Housing Units/Serviced Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	2,000	1,000
Housing Units/Serviced Stands	04 January 2015	27 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	12,000	14,000
Housing Units/Serviced Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	2,200
Housing Units/Serviced Stands	01 April 1994	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	1,456	6,000
Housing Units/Serviced Stands	01 April 2008	30 June 2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	98,316	2,000	5,500
Housing Units/Serviced Stands	01 March 2005	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3,000	2,000	900
Housing Units/Serviced Stands	11 September 2009	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	397,996	-	36,000
Housing Units/Serviced Stands	01 October 2007	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	10,000	53,151
Housing Units/Serviced Stands	01 April 2017	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	250	2,000	400
Housing Units/Serviced Stands	04 January 2017	27 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	12,000	3,000
						2,322,608	87,456	199,268

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
255	G14040007/1	Bekkersdal Sewer Rehabilitation	Bulk services	Construction	26.067		Rand West City	Western	Buildings and Other Fixed Structures
256	G13050003/1	Bekkersdal Urban Renewal Project	Progress Payment Housing Project	Planning			KRUGERSDORP / MOGALE TLC	Western	Buildings and Other Fixed Structures
257	G17020004/1	3 D Sedibeng Bulk Waste Water Treatment Mega Project	IRDP - Housing Construction Project Linked	Construction			Sedibeng	Southern	Buildings and Other Fixed Structures
258	G18050002/1	Title Deeds Restoration	Payment of Outstanding claims	Other Pack-aged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Rehabilitation, Renovations and Refurbishments									
Maintenance and repairs									
259	G06080003/1	Asset Maintenance	Managing Assets, Liabilities, Rights & Obligations	Other Pack-aged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total for Maintenance and repairs									
Non- Infrastructure									
260	G06040004/1	3 A Emergency Fund	Emergency Fund	Planning			City of Johannesburg	Central	Buildings and Other Fixed Structures
261	G07050002/1	Operational Capital 5%	Payment of Outstanding claims	Other Pack-aged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
262	G05010024/1	3 T Relocation Assistance Hlano Project 5160	Relocation assistance	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total for Non- Infrastructure									
Total Infrastructure Allocation									

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2019/20 Main Appropriation	2019/20 Adjusted Appropriation
						R'000		
Housing Units/Serviced Stands	01 April 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	562,066	51,210	32,605
Housing Units/Serviced Stands	01 March 2014	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	-	5,406
Housing Units/Serviced Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	100,000	34,870	-
Housing Units/Serviced Stands	01 April 2017	31 March 2021	Title Deeds Restoration Grant	Housing Development	Financial Intervention	330,000	156,204	160,550
						992,066	242,284	198,561
Housing Units/Serviced Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	44,470	64,880	64,880
						44,470	64,880	64,880
Housing Units/Serviced Stands	01 April 2019	31 March 2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	123	60,000	15,635
Housing Units/Serviced Stands	01 April 2017	31 March 2022	Human Settlements Development Grant	Housing Development	Financial Intervention	902,036	195,851	155,961
Housing Units/Serviced Stands	01 April 2019	31 March 2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	-	80,000	20,000
						902,159	335,851	191,596
						36,132,279	5,347,460	5,401,177

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated by Vote	R1 888 451 000
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:

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

2. FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R1.797 billion which is adjusted upwards to R1.888 billion. The upwards adjustment of R91.39 million reflects primarily an increased allocation of R163.7 million to maintenance and repairs, mainly for contract price adjustment on the outsourced routine maintenance class 1&2 contracts and a reduced allocation of R59.3 million to rehabilitation and refurbishment, mainly in terms of the procurement of contractors for the K175 from the P6-1 to the K14 and the P122/1 Phase 2 from kilometre 8.4 to the K69.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
New or replacement assets	7 346	19 350	12 004	-
Existing Infrastructure	1 641 026	1 749 393	167 658	(59 291)
Maintenance and repairs	1 008 276	1 171 978	163 702	-
Rehabilitation, and refurbishment	292 034	232 743	-	(59 291)
Upgrades and additions	340 716	344 672	3 956	-
Non-Infrastructure	148 689	119 708	-	(28 981)
Total	1 797 061	1 888 451	179 662	(88 272)

Table 2 below presents a summary of infrastructure allocations per funding source. Of the adjusted appropriation of R1.888 billion, funding sourced from the Provincial Equitable Share (PES) is adjusted upwards by R91.39 million, from R1.023 billion to R1.115 billion. Funding from the Provincial Roads Maintenance Grant (PRMG) remains at R767.51 million, with R6.39 million from the Expanded Public Works Programme (EPWP) Incentive Grant also remaining as per the Main Appropriation.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
Conditional Grants	773 892	773 892	-	-
Provincial Roads Maintenance Grant	767 506	767 506	-	-
EPWP Grant	6 386	6 386	-	-
Provincial Equitable Share	1 023 169	1 114 559	91 390	-
Equitable Share	1 023 169	1 114 559	91 390	-
Total	1 797 061	1 888 451	91 390	-

Table 3 below presents the adjustment budget of R1.888 billion allocated to the different development corridors in the province. Projects spanning across the various corridors retain the largest portion of the budget, being primarily for the maintenance of existing roads infrastructure, five (5) roads rehabilitation projects spanning across development corridors and roads infrastructure and planning services with the Northern Development Corridor remaining with the second largest portion, though reduced downwards by R44.33 million mainly in terms of the procurement of a contractor for the P122/1 Phase 2 from kilometre 8.4 to the K69.

Table 3: Budget per Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
Central	51 119	63 589	12 470	-
Eastern	9 064	13 575	4 511	-
Northern	342 352	298 023	-	(44 329)
Southern	13 075	20 154	7 079	-
Various	1 369 799	1 471 459	101 660	-
Western	11 652	21 651	9 999	-
Total	1 797 061	1 888 451	135 719	(44 329)

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

2.1. Performance per corridor

Central Development Corridor

In the 2019/20 financial year, a budget of R51.12 million was allocated to the Central Development Corridor. There is an upward adjustment of R12.47 million to R63.59 million, mainly to accommodate the start of construction of the K31 Beyers Naude Road 374 between Peter Road and the N14, expenditure to date on the K46 Phase 2 – William Nicol between the PWV5 (Jukskei River) and Diepsloot and for payment for an outstanding land acquisition for the upgrade of the K73 between Woodmead Drive and Allandale Road (D58).

Table 4: Central Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
New or replacement assets	3 335	2 680	-	(655)
Rehabilitation	500	50	-	(450)
Upgrades and additions	47 284	60 859	13 575	-
Total	51 119	63 589	13 575	(1105)

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R9.06 million was allocated to the Central Development Corridor. There is an upward adjustment of R4.51 million to R13.58 million, mainly to accommodate the regravelling of various roads which is planned to commence with construction in the last quarter of the 2019/20 financial year.

Table 5: Eastern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
Maintenance and repairs	2 500	5 735	3 235	-
New or replacement assets	1 000	3 226	2 226	-
Upgrades and additions	5 564	4 614	-	(950)
Total	9 064	13 575	5 461	(950)

Northern Development Corridor:

In the 2019/20 financial year, a budget of R342.35 million was allocated to the Northern Development Corridor. There is a downwards adjustment of R44.33 million to R298.02 million, mainly as a result of delays experienced during the construction of the K54 (Tsamaya Rd) due to informal settlements on the road reserve. Negotiations with Department of Human Settlements are ongoing for purchase of land for relocation of the occupiers of the informal settlements.

Table 6: Northern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Maintenance and repairs	7 500	14 723	-	7 223
New or replacement assets	2 511	8 728		6 217
Rehabilitation	56 000	5 150	(50 850)	-
Upgrades and additions	276 341	269 422	(6 919)	-
Total	342 352	298 023	(57 769)	13 440

Southern Development Corridor:

In the 2019/20 financial year, a budget of R13.01 million was allocated to the Southern Development Corridor. There is an upwards adjustment of R7.08 million to R20.15 million, mainly to accommodate the project to rehabilitate the P156/3 from the P155/1 to the D2568 which is planned to commence with construction before the end of 2019/20 financial year.

Table 7: Southern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Maintenance and repairs	6 000	5 497	(503)	-
New or replacement assets	500	1 550	-	1 050
Rehabilitation	4 200	12 082	-	7 882
Upgrades and additions	2 375	1 025	(1 350)	-
Total	13 075	20 154	(1 853)	8 932

Western Development Corridor

In the 2019/20 financial year, a budget of R11.65 million was allocated to the Western Development Corridor. There is an upwards adjustment of R10 million to R21.65 million, mainly driven by the regraveling of various roads which is planned to commence in the last quarter of 2019/20 financial year and the payment of the final account for the Kagiso Driver Licence Testing Centre.

Table 8: Western Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
Maintenance and repairs	2 500	8 733	6 233	-
New or replacement assets	-	3 166	3 166	-
Rehabilitation	-	1 000	1 000	-
Upgrades and additions	9 152	8 752	-	(400)
Total	11 652	21 651	10 399	(400)

Projects Spanning Across Various Development Corridors

In the 2019/20 financial year, a budget of R1.37 billion was allocated to projects spanning across various development corridors. There is an upwards adjustment of R101.66 million to R1.471 billion, reflecting an additional allocation of R147.51 million to maintenance and repairs, mainly to cater for contract price adjustment on the outsourced routine maintenance class 1&2 contracts and for expenditure in the current year on the completed rehabilitation of the P158/2 (N14) from Diepsloot to Brakfontein. It also reflects a reduced allocation of R45.85 million to non-infrastructure and rehabilitation, mainly in terms of the procurement of contractors for the K175 from the P6-1 to the K14 and challenges being experienced on the construction of the P39/1 heavy rehabilitation project from Kilometre 30, Diepsloot to kilometer 43, Muldersdrift and reduced expenditure on human resources capability.

Table 9: Various Development Corridors

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Increase	Decrease
	R'000	R'000	R'000	R'000
Maintenance and repairs	989 776	1 137 290	147 514	-
Non-Infrastructure	148 689	119 708	-	(28 981)
Rehabilitation	231 334	214 461	-	(16 873)
Total	1 369 799	1 471 459	147 514	(45 854)

PICTURES



Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2



P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
1. New or Replacement Assets								
1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N2	Design	-26.034	28.091	City of Johannesburg	Central	Other Fixed Structures
2	K11: Design of Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	K11: Design of Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	Design	-26.158	27.721	Mogale City	Western	Other Fixed Structures
3	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereeniging road)	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereeniging road)	Design	-26,3481	27,9656	City of Johannesburg	Central	Other Fixed Structures
4	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve proclamation	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve proclamation	Design	Not Available	Not Available	City of Tshwane	Northern	Other Fixed Structures
5	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	Design	-25,704452	28,154242	City of Tshwane	Northern	Other Fixed Structures
6	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	Design	-25.625	28.068	City of Tshwane	Northern	Other Fixed Structures
7	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road	Tender Stage	-25.684	28.418	City of Tshwane	Northern	Other Fixed Structures
8	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa.	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa	Design	-26.037	28.192	City of Ekurhuleni	Eastern	Other Fixed Structures
9	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Design	Not Available	Not Available	City of Johannesburg	Central	Other Fixed Structures
10	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Design	-25.669	28.197	City of Tshwane	Northern	Other Fixed Structures
11	Kagiso Driver License Testing Centre (DLTC)	Construction of a New DLTC at Kagiso	Final Account	-26.152	27.787	West Rand	Western	Buildings
12	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	Tender Stage	-26.091	28.271	City of Ekurhuleni	Eastern	Other Fixed Structures
13	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Tender Stage	-26.561	27.860	Sedibeng District Municipality	Southern	Buildings
14	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender Stage	Not Available	Not Available	Sedibeng District Municipality	Southern	Other Fixed Structures
15	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Construction	-26.679	27.933	Sedibeng District Municipality	Southern	Other Fixed Structures
Total New or Replacement Assets								
2. Upgrades and Additions								
16	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender Stage	(26.412) 28.219	(26.389) 28.263	City of Ekurhuleni	Eastern	Other Fixed Structures
17	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	D2150 from P73/1 (Golden Highway) and Link Road Approximately 3.3km – Orange Farm	Design	(26.4693) 27.8693	(26.4422) 27.8729	Sedibeng District Municipality	Southern	Other Fixed Structures
18	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	Tender Stage	-26.306	27.823	City of Johannesburg	Central	Other Fixed Structures
19	Feasibility study on NMT and revision of the Provincial NMT policy (BB10) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
20	Feasibility study on the integrated BRT line (route) between Ekurhuleni and Johannesburg (Tembisa-Ivory Park-COJ) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
21	Gauteng Household Travel Survey - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
22	Gauteng Transport Modelling Centre (GTMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
23	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Tender Stage	(25.020) 27.860	(26.061) 27.901	City of Johannesburg	Central	Other Fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	2019/20 Financial Year	
					Main Appropriation	Adjusted Appropriation
					R'000	R'000
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	50
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	1,000
New or replacement assets	1-Apr-16	11-Feb-20	Equitable Share	4,500	3,335	2,580
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	6,950
New or replacement assets	1-Apr-16	4-Mar-20	Equitable Share	6,500	2,011	1,628
New or replacement assets	Not Yet Available	Not Yet Available	Equitable share	Not Yet Available	-	50
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	50
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	2,226
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	50
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	50
New or replacement assets	1-Apr-11	31-Mar-20	Equitable Share	23,927	-	2,166
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	1,000
New or replacement assets	29-Mar-20	1-Apr-21	Equitable Share	Not Yet Available	-	250
New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	50
New or replacement assets	5-Apr-20	4-Apr-21	Equitable Share	Not Yet Available	-	1,250
					7,346	19,350
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	50
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	3,500	500	100
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	100
Upgrades and additions	29-Mar-18	3-Sep-19	Equitable Share	5,000	500	995
Upgrades and additions	29-Mar-18	29-Mar-20	Equitable Share	6,000	1,570	1,151
Upgrades and additions	29-Mar-18	31-Mar-20	Equitable Share	15,200	17,000	17,000
Upgrades and additions	3-Apr-17	29-Aug-19	Equitable Share	4,469	2,000	2,000
Upgrades and additions	1-Feb-20	25-Jul-21	Equitable Share	Not Yet Available	1,000	5,500

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
24	Integrated Transport Services Centre Feasibility and Detail Design - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
25	ITP Support (West Rand District Municipality) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
27	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan	Design	-25.876	28.530	City of Tshwane	Northern	Other Fixed Structures
28	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	Tender Stage	-26.023	28.117	City of Johannesburg	Central	Other Fixed Structures
29	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) - Land acquisition	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) - Land acquisition	Tender Stage	(25.956) 28.141	(25.910) 28.159	City of Johannesburg	Central	Other Fixed Structures
30	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	-26.034	28,258191	City of Ekurhuleni	Eastern	Other Fixed Structures
31	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	Tender Stage	Not Yet Available	Not Yet Available	City of Tshwane	Northern	Other Fixed Structures
32	K117 from K88 to K92 upgrade from single carriageway to dual (approximately 2.0 km)	Design of K117 from K88 to K92 upgrade from single carriageway to dual (approximately 2.0 km)	Design	-26.151	28.202	City of Ekurhuleni	Eastern	Other Fixed Structures
33	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	Design	-26.060	28.242	City of Ekurhuleni	Eastern	Other Fixed Structures
34	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	Tender Stage	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Other Fixed Structures
35	K31 RD 374 Byrs Naude: between Peter Road and N14	K31 RD 374 Byrs Naude: between Peter Road and N14	Design	-26.061	27.901	City of Johannesburg	Central	Other Fixed Structures
36	K33 (Proposed widening)	K33 (Proposed widening)	Construction	Not Yet Available	Not Yet Available	Mogale City	Western	Other Fixed Structures
37	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approximately 6.24Km	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approximately 6.24Km	Tender Stage	-26.323	27.866	City of Johannesburg	Central	Other Fixed Structures
38	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	On-Hold	-26.600	28.043	City of Johannesburg	Central	Other Fixed Structures
39	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Upgrading of road K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	Construction	(25.698) 28.768	(25.768) 28.435	City of Tshwane	Northern	Other Fixed Structures
40	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway - Land acquisition [Access Roads]	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhrt rd: (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway - Land acquisition [Access Roads]	Design	(25.698) 28.768	(25.768) 28.435	City of Tshwane	Northern	Other Fixed Structures
41	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Tender Stage	(25.989) 28.016	(25.987) 28.056	City of Johannesburg	Central	Other Fixed Structures
42	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	Construction	(25.709) 28.419	(25.756) 28.364	City of Tshwane	Northern	Other Fixed Structures
43	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Rd) to Laudium	Road reserve proclamation and Detail Design	Design	(25.799) 28.109	(25.775) 28.116	City of Johannesburg	Central	Other Fixed Structures
44	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender Stage	(26.002) 28.085	(26,008) 28,080	City of Johannesburg	Central	Other Fixed Structures
45	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender Stage	(26.002) 28.085	(26.008) 28.080	City of Johannesburg	Central	Other Fixed Structures
46	Mabopane Drivers License Testing Centre (DLTC)	Upgrading of Mabopane DLTC	Design Development	-25.496	28.047	City of Tshwane	Northern	Buildings
47	Mapping of Minibus Taxi Routes in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
48	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Design	(26.4768) 27.8153	(26.2079) 27.6946	West Rand District Municipality	Western	Other Fixed Structures
49	P39/1 and P79 Increase in width of P39/1 from K71 (R55) to P126 -1	P39/1 and P79 Increase in width of P39/1 from K71 (R55)	Design	(26.038) 27.846	(25.959) 27.952	City of Tshwane	Northern	Other Fixed Structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	2019/20 Financial Year	
					Main Appropriation	Adjusted Appropriation
					R'000	R'000
Upgrades and additions	8-Nov-16	30-Aug-19	Equitable Share	12,866	3,000	230
Upgrades and additions	1-Sep-17	17-Nov-19	Equitable Share	2,967	700	945
Upgrades and additions	1-Apr-15	31-Mar-23	Equitable Share	182,000	1,000	100
Upgrades and additions	11/2019	31-May-22	Equitable Share	Not Yet Available	20,000	50
Upgrades and additions	1-Apr-15	31-Mar-19	Equitable Share	Not Yet Available	-	8,000
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	4,500	2,500	2,500
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	1,000
Upgrades and additions	1-Oct-17	30-Sep-20	Equitable Share	3,500	1,564	1,564
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	2,600	500	500
Upgrades and additions	1-Mar-20	28-Feb-23	Equitable Share	Not Yet Available	1,000	50
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	1,500	20,000	35,000
Upgrades and additions	5-Jan-19	30-Sep-19	Equitable Share	32,000	8,652	8,652
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,784	1,784
Upgrades and additions	11-Jan-15	Not Yet Available	Equitable Share	529,369	1,000	5,125
Upgrades and additions	22-Jan-18	3-Nov-20	Equitable Share	458,596	213,852	180,432
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	6,500	-	6,500
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	50
Upgrades and additions	18-Jun-2019	17-Jun-2021	Equitable Share	Not Yet Available	56,220	75,871
Upgrades and additions	1-Apr-16	31-Mar-20	Equitable Share	Not Yet Available	-	150
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	50
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	5,000
Upgrades and additions	12-Jan-18	Not Yet Available	Equitable Share	Not Yet Available	-	500
Upgrades and additions	8-Nov-16	29-Mar-20	Equitable Share	22,466	2,809	2,753
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	3,500	500	100
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	-	250

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
50	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	-26.556	28.004	Sedibeng District Municipality	Southern	Other Fixed Structures
51	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	(26.429) 27.962	(26.524) 27.927	Sedibeng District Municipality	Southern	Other Fixed Structures
52	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
53	Tshwane TOLAB - Koedoespoort	Refurbishment of Koedoespoort TOLAB	Construction	-26.198	28.424	City of Tshwane	Northern	Buildings
54	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Retention	-25.169	28.692	City of Tshwane	Northern	Other Fixed Structures
Total Upgrades and Additions								
3. Rehabilitation, Renovations and Refurbishment								
54	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Tender Stage	(25.859) 28.690	(25.713) 28.705	Various	Various	Other Fixed Structures
55	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Construction	-26.536	28.023	Various	Various	Other Fixed Structures
56	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	(26.722) 27.759	(26.709) 27.816	Sedibeng District Municipality	Southern	Other Fixed Structures
57	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	Construction	(26.716) 27.784	(26.724) 27.593	Various	Various	Other Fixed Structures
58	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Rehabilitation of Road P243/1 from Vereeniging to Balfour Phase 3	Construction	-26.514	28.359	Sedibeng District Municipality	Southern	Other Fixed Structures
59	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/North West Border	Retention	-25.824	27.975	City of Tshwane	Northern	Other Fixed Structures
60	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Construction	(26.038) 27.846	(25.959) 27.952	Various	Various	Other Fixed Structures
61	P88/1: Rehabilitation of Road P88/1 between road P73/1 and Road P3/6	Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Construction	-26.428	27.725	Various	Various	Other Fixed Structures
62	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Retention	-26.253	28.708	Sedibeng District Municipality	Southern	Other Fixed Structures
63	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Tender Stage	(25.821) 28.256	(25.934) 28.243	City of Tshwane	Northern	Other Fixed Structures
64	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Tender Stage	(26.324) 27.867	(26.332) 27.984	West Rand District Municipality	Western	Other Fixed Structures
65	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	Design Documentation	(25.908) 28.527	(25.671) 28.531	City of Tshwane	Northern	Other Fixed Structures
66	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	Tender Stage	(26.401) 27.875	(26.303) 27.922	City of Johannesburg	Central	Other Fixed Structures
Total Rehabilitation, Renovations and Refurbishment								
4. Maintenance and Repairs								
67	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	Not Applicable	N/A	Sedibeng District Municipality	Southern	Contractors
68	Benoni Region Regravelling of Gravel Roads	Road-Gravel	Tender Stage	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Contractors
69	Benoni Region Regravelling of Gravel Roads (18/19 Contract)	Road-Gravel	Close Out	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Contractors
70	Bronkhorstspuit Region Regravelling of Gravel Roads	Road-Gravel	Tender Stage	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
71	Bronkhorstspuit Region Regravelling of Gravel Roads (18/19 Contract)	Road-Gravel	Close Out	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
72	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
73	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
74	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
75	Grass Cutting	Road-Tarred	Tender Stage	Not Applicable	Not Applicable	Various	Various	Contractors
76	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
77	Internal Capacity Building - Programme/Project Management & Planning - Non-Infrastructure	Internal Capacity Building - Programme/Project Management & Planning	Construction	Not Applicable	N/A	Various	Various	Contractors

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	2019/20 Financial Year	
					Main Appropriation	Adjusted Appropriation
				R'000	R'000	R'000
Upgrades and additions	1-Apr-18	30-Sep-22	Equitable Share	12,200	875	875
Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	50
Upgrades and additions	31-Jul-17	15-Nov-20	Equitable Share	50,608	6,688	6,334
Upgrades and additions	11-Nov-14	3-Jul-19	Equitable Share	2,995	300	300
Upgrades and additions	24-Jan-17	24-Jul-18	Equitable Share	167,712	4,469	4,469
					374,983	376,080
Refurbishment and rehabilitation	1-Feb-18	30-Sep-20	Equitable Share	Not Yet Available	30,000	50
Refurbishment and rehabilitation	1-Apr-17	1-Apr-19	Equitable Share	444,199	10,000	42,834
Refurbishment and rehabilitation	13-Jan-20	7-Apr-21	Equitable Share	92,000	1,000	10,000
Refurbishment and rehabilitation	28-Jan-2019	27-Jul-2020	Equitable Share	170,000	113,334	102,557
Refurbishment and rehabilitation	9-Oct-17	8-Jul-19	Equitable Share	47,885	2,000	882
Refurbishment and rehabilitation	24-Mar-17	22-Oct-18	Equitable Share	150,008	5,000	5,000
Refurbishment and rehabilitation	1-Apr- 2019	30-Sept-2020	Equitable Share	Not Yet Available	70,000	55,248
Refurbishment and rehabilitation	27-Jan-17	27-Jan-19	Equitable Share	253,982	8,000	13,772
Refurbishment and rehabilitation	31-Oct-17	31-Jul-19	Equitable Share	28,198	1,200	1,200
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	50,000	100
Refurbishment and rehabilitation	15-Jan-20	8-Feb-21	Equitable Share	139,300	-	1,000
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable Share	145,000	1,000	50
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Equitable Share	246,000	500	50
					292,034	232,743
Maintenance and repair	1-Apr-18	31-Mar-20	Equitable Share	5,500	3,500	100
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	4,500
Maintenance and repair	1-Apr-18	31-Mar-19	Equitable Share	23,650	-	1,235
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	4,500
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	1,429
Maintenance and repair	1-Apr-19	1-Mar-20	Equitable Share	80,000	62,000	70,000
Maintenance and repair	1-Apr-18	30-Mar-20	EPWP Grant	-	6,386	6,386
Maintenance and repair	1-Apr-19	1-Mar-20	Equitable Share	25,000	25,000	-
Maintenance and repair	1-Nov-17	30-May-20	Equitable Share	Not Yet Available	1,000	50
Maintenance and repair	1-Nov-17	30-Nov-20	Equitable Share	173,416	66,000	66,000
Maintenance and repair	N/A	N/A	Equitable Share	54,466	12,922	-

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
78	Krugersdorp Region Regravelling of Gravel Roads	Road-Gravel	Tender Stage	Not Applicable	Not Applicable	West Rand District Municipality	Western	Contractors
79	Krugersdorp Region Regravelling of Gravel Roads (18/19 Contract)	Road-Gravel	Close Out	Not Applicable	Not Applicable	West Rand District Municipality	Western	Contractors
80	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Various	Various	Transfers and Subsidies
81	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Construction	Not Applicable	N/A	Various	Various	Contractors
82	Manufacture & Supply Road Signs	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
83	Manufacture & Supply Road Signs	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Inv:Material & Supplies
84	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	N/A	Various	Various	Contractors
85	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
86	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
87	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
88	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
89	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
90	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
91	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
92	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
93	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Inv:Fuel, oil & Gas
94	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Inv:Fuel, oil & Gas
95	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Inv:Material & Supplies
96	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Other Machinery & Equipment
97	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
98	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	Not Applicable	N/A	Various	Various	Contractors
99	Stormwater (Bridge and Culvert)	Culverts and Bridges	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
100	Stormwater (Bridge and Culvert) Tolwane Bridge	Culverts and Bridges - Tolwane Bridge	Close Out	-25.495	28.022	City of Tshwane	Northern	Contractors
101	Street Lights Maintenance and Upgrade	Street Lights	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
102	Supply & Erect Guardrails	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
103	Supply & Erect Km Markers	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
104	Supply / Maintain Crack Seal	Road-Tarred	Tender Stage	Not Applicable	Not Applicable	Various	Various	Contractors
105	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
106	Supply Bridge Rails	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
107	Supply Fencing Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
108	Supply G1 G5 & G7 Material	Road-Tarred	Tender Stage	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
109	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
110	Supply Herbicide and Pesticide	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
111	Supply Manhole Grids/Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
112	Supply of Bitument Related Products	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
113	Supply of Concrete	Road-Tarred	Tender Stage	Not Applicable	Not Applicable	Various	Various	Contractors
114	Supply Safety Clothing & Equipment	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
115	Term Contracts Roads Marking	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Contractors
116	Term Contracts Roads Marking	Road-Tarred	Construction	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
117	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	Not Applicable	N/A	Various	Various	Contractors
118	Tshwane Region Regravelling of Roads (2018/19 Contract)	Road-Gravel	Close Out	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
119	Tshwane Region Regravelling of Roads (2019/20 Contract)	Road-Gravel	Tender Stage	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
120	Vereeniging Region Regravelling of Gravel Roads	Road-Gravel	Tender Stage	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Contractors
121	Vereeniging Region Regravelling of Gravel Roads (18/19 contract)	Road-Gravel	Close Out	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Contractors
Total Maintenance and Repairs								
Total Roads and Transport								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	2019/20 Financial Year	
					Main Appropriation	Adjusted Appropriation
					R'000	R'000
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	7,500
Maintenance and repair	1-Apr-18	31-Mar-19	Equitable Share	25,717	-	1,233
Maintenance and repair	1-Apr-19	1-Mar-22	Equitable Share	2,500	2,500	2,300
Maintenance and repair	1-Apr-17	31-Mar-22	Equitable Share	1,500	1,900	1,200
Maintenance and repair	1-May-17	30-May-20	Equitable Share	98,398	34,500	34,500
Maintenance and repair	1-Nov-15	1-Dec-19	Equitable Share	54,558	36,300	36,300
Maintenance and repair	1-Feb-17	1-Feb-20	Provincial Roads Maintenance Grant	1,464,932	269,390	303,170
Maintenance and repair	1-Feb-17	1-Feb-20	Provincial Roads Maintenance Grant	1,464,932	48,000	-
Maintenance and repair	1-Feb-17	1-Feb-20	Equitable Share	1,464,932	-	191,827
Maintenance and repair	1-Oct-17	1-Oct-20	Provincial Roads Maintenance Grant	423,700	142,900	142,900
Maintenance and repair	1-Jun-18	1-Jun-21	Provincial Roads Maintenance Grant	518,400	151,200	151,200
Maintenance and repair	1-Feb-17	1-Feb-20	Provincial Roads Maintenance Grant	89,864	16,000	16,000
Maintenance and repair	1-Oct-17	30-Oct-20	Provincial Roads Maintenance Grant	89,990	28,000	28,000
Maintenance and repair	1-Jun-18	1-Jun-21	Provincial Roads Maintenance Grant	89,990	17,000	15,902
Maintenance and repair	1-Apr-19	30-Mar-20	Equitable Share	18,500	12,000	12,000
Maintenance and repair	1-Apr-19	30-Mar-22	Equitable Share	2,000	184	884
Maintenance and repair	1-Apr-19	30-Mar-20	Provincial Roads Maintenance Grant	2,000	1,316	1,316
Maintenance and repair	1-Apr-19	30-Mar-22	Equitable Share	2,000	1,500	1,500
Maintenance and repair	1-Apr-19	30-Mar-22	Provincial Roads Maintenance Grant	2,000	1,500	3,258
Maintenance and repair	1-Apr-18	1-Mar-22	Provincial Roads Maintenance Grant	37,889	12,000	16,000
Maintenance and repair	1-Nov-16	31-Mar-22	Equitable Share	22,800	8,300	5,800
Maintenance and repair	1-Apr-17	30-Mar-22	Provincial Roads Maintenance Grant	45,000	10,200	5,000
Maintenance and repair	Not Available	31-Mar-22	Equitable Share	Not Available	-	1,463
Maintenance and repair	30/10/2017	29/10/2021	Equitable Share	71,628	25,000	25,000
Maintenance and repair	1-Nov-15	1-Dec-18	Equitable Share	40,631	500	50
Maintenance and repair	1-Nov-15	1-Dec-18	Equitable Share	3,881	500	50
Maintenance and repair	1-Nov-19	30/05/2021	Equitable Share	Not Yet Available	2,500	-
Maintenance and repair	1-Nov-17	30/11/2022	Equitable Share	26,000	8,500	8,500
Maintenance and repair	1-Dec-15	1-Dec-18	Equitable Share	13,131	500	50
Maintenance and repair	1-Nov-17	30-Nov-20	Equitable Share	17,404	7,500	1,947
Maintenance and repair	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1,000	50
Maintenance and repair	1-Nov-15	11/1/2020	Equitable Share	27,447	6,000	50
Maintenance and repair	1-Apr-18	3/30/2022	Equitable Share	20,710	6,000	6,000
Maintenance and repair	1-Aug-17	30-Aug-20	Equitable Share	9,908	4,200	2,200
Maintenance and repair	1-Oct-15	1-Oct-22	Equitable Share	4,730	3,000	50
Maintenance and repair	1-Apr-18	3/30/2022	Equitable Share	Not Yet Available	1,000	50
Maintenance and repair	1-Nov-15	1-Dec-22	Equitable Share	8,640	3,000	3,000
Maintenance and repair	1-Aug-17	1-Aug-20	Provincial Roads Maintenance Grant	130,861	50,000	50,000
Maintenance and repair	1-Aug-17	1-Aug-20	Provincial Roads Maintenance Grant	130,861	5,000	5,000
Maintenance and repair	1-Apr-17	31-Mar-22	Equitable Share	16,234	12,000	12,100
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	41,149	-	1,331
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	6,000
Maintenance and repair	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Not Yet Available	2,500	4,500
Maintenance and repair	1-Apr-18	31-Mar-19	Equitable Share	16,284	-	897
					1,122,698	1,260,278
					1,797,061	1,888,451

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 23 266 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

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

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

In the 2019/20 financial year, a budget of R29.5 million was allocated for GDARD infrastructure projects and is adjusted downwards to R23.3 million, this is due to delays in appointing Service Providers for a number of projects that were planned to be on site in the current financial year.

In relation to the 2019/20 Adjusted Budget, R1 million is allocated for the Upgrades and Additions programme. Major projects in this category include the Upgrading of both Northern and Southern Water Line projects at the Suikerbosrand Nature Reserve and the Upgrades to Existing Buildings at the Abe Bailey Nature Reserve project.

The Refurbishment and Rehabilitation Programme is allocated an upward adjustment budget of R2 million for the final completion of Renovation of Kareekloof Oxidation Tank in Suikerbosrand Nature Reserve.

The Maintenance and Repairs Programme is allocated an adjusted budget of R2.8 million for the completion of maintenance projects at the Roodeplaat Youth Centre, Leeuwfontein Nature Reserve, Abe Bailey Nature Reserve and the implementation of Maintenance and Repairs at Alice Glöckner Nature Reserve.

A downward adjusted budget of R14.9 million is allocated to fund the Internal Capacity Building Programme (compensation of employees) to plan and manage the delivery of infrastructure projects and R2.5 million is allocated for the implementation of the Expanded Public Works Programme (EPWP).

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Existing Infrastructure	10 218	5 819	6 423	2 024
Rehabilitation and Refurbishment	-	2 024	-	2 024
Upgrades and Additions	2 480	1 002	1 478	-
Maintenance and Repairs	7 738	2 793	4 945	-
Non-Infrastructure	19 317	17 447	1 870	-
Internal Capacity Building	16 801	14 931	1 870	-
Expanded Public Works Programme	2 516	2 516	-	-
Total	29 535	23 266	8 293	2 024

In the 2019/20 financial year, a R 20.8 million adjusted budget is allocated from the Provincial Equitable Share and a R 2.5 million adjusted budget is allocated from EPWP Incentive Grant as presented in Table 2.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	2 516	2 516	-	-
EPWP	2 516	2 516	-	-
Provincial Allocation	27 019	20 750	6 269	-
Equitable Share	27 019	20 750	6 269	-
Total	29 535	23 266	6 269	-

2.1 Development Corridors

In the 2019/20 financial year, an adjusted budget of R23.3 million is allocated to the different Development Corridors in the Province, with the Projects across Various Corridors receiving the biggest share of the budget amounting to R17.4 million.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development Corridor	-	-	-	-
Eastern Development Corridor	532	2 029	-	1 497
Northern Development Corridor	5 311	2 077	3 234	-
Southern Development Corridor	3 588	1 086	2 502	-
Western Development Corridor	787	627	160	-
Across Various Corridors	19 317	17 447	1 870	-
Total	29 535	23 266	7 766	1 497

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

3.1 Success Highlights

The following projects were completed in the current financial year:

- Upgrading of Existing Buildings and Associated Facilities at Abe Bailey Nature Reserve: Close-Out/ Final Completion was achieved in April 2019.
- Maintenance and Repairs at Roodeplaar Youth Centre: Practical Completion was achieved in July 2019 and Close-Out is planned to be achieved in November 2019.

The following projects are anticipated to be completed before the end of the 2019/20 financial year:

- Maintenance and Repairs at Leeuwfontein Nature Reserve: Close-Out is planned to be achieved in March 2020.
- Maintenance and Repairs at Abe Bailey Nature Reserve: Close-Out is planned to be achieved in March 2020.

3.2 Mid-Year performance of the Portfolio

3.2.1 Performance per Corridor

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R532 thousand was allocated to the Eastern Development Corridor and later adjusted upwards to R 2million. The reason for the upward adjustment is due to the budget required for final completion of the Kareekloof Oxidation Tank Project at Suikerbosrand Nature Reserve.

Table 4: Eastern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-
Rehabilitation & Refurbishments	-	2 024	-	2 024
Upgrades and Additions	-	-	-	-
Maintenance and Repairs	532	5	527	-
Total	532	2 029	527	2 024

Northern Development Corridor:

In the 2019/20 financial year, a budget of R5.3 million was allocated to the Northern Development Corridor and is adjusted downwards to R2.1 million. The major project that contributed to the downward adjustment is the Maintenance and Repairs at Roodeplaas Dam Nature Reserve. The project was advertised in September 2018 and later cancelled due to non-responsiveness.

Table 5: Northern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-
Rehabilitation & Refurbishments	-	-	-	-
Upgrades and Additions	107	5	102	-
Maintenance and Repairs	5 204	2 072	3 132	-
Total	5 311	2 077	3 234	-

Southern Development Corridor:

In the 2019/20 financial year, a budget of R3.6 million was allocated to the Southern Development Corridor and is adjusted downwards to R1.1 million. The reason for downward adjustment is due to delays in the appointment of Service Providers for the Upgrading of Vereeniging Fresh Produce Market and Upgrades of the Bulk Infrastructure at Suikerbosrand Nature Reserve projects. Tenders for both projects were cancelled and will be re-advertised towards the end of this financial year.

Table 6: Southern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-
Rehabilitation & Refurbishments	-	-	-	-
Upgrades and Additions	1 750	881	869	-
Maintenance and Repairs	1 838	205	1 633	-
Total	3 588	1 086	2 502	-

Western Development Corridor:

In the 2019/20 financial year, a budget of R787 thousand was allocated to the Western Development Corridor for Upgrades of both Tarlton and Rand West Agriparks and Construction of a Fence at Abe Bailey Nature Reserve. The budget was later adjusted downwards to R627 thousand due to delays in the appointment of Service Providers for these projects.

Table 7: Western Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-
Rehabilitation & Refurbishments	-	-	-	-
Upgrades and Additions	623	116	507	
Maintenance and Repairs	164	511	-	347
Total	787	627	507	347

Across Various Development Corridors:

In the 2019/20 financial year, a budget of R19.3 million was allocated for projects to be implemented across various Development Corridors. The budget is allocated for the implementation of projects under the EPWP including funding of the Internal Capacity Programme to plan and manage the implementation of Infrastructure Projects. A downward adjustment to R17.4 million has been made due to delays in the appointment of Agricultural Engineers to improve the capability to plan and manage Agricultural Projects. Posts were advertised in August 2019 and the process of recruitment is still underway.

Table 8: Across Various Development Corridors

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New Infrastructure Assets	-	-	-	-
Rehabilitation & Refurbishments	-	-	-	-
Upgrades and Additions	-	-	-	-
Maintenance and Repairs	-	-	-	-
Non-Infrastructure	19 317	17 447	1 870	-
Total	19 317	17 447	1 870	-

3.2.2 Challenges

The major challenge experienced in the GDARD Infrastructure Portfolio is delays in the procurement processes. This challenge caused a negative impact on the progress of projects. Projects which were planned to progress to works stage in the current financial year have not progressed.

3.2.3 Initiatives implemented to address identified challenge

The Department is in the process of establishing Framework Agreements for Professional Services Providers and Contractors in order to improve procurement processes.

GDARD is currently having engagement with Gauteng Department of Infrastructure Development (GDID) and other Organs of State to utilise their framework agreement whilst the Departmental framework agreements are not yet in place.

PICTURES



Sealing and painting of the pool at Roodeplaat Youth Centre Maintenance Project (Before & After)



Repairs to staff houses at Leeuwfontein Nature Reserve - Maintenance Project (Before & After)



Rethatching of the Lapa at Roodeplaat Youth Centre

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. Upgrades and Additions									
1	ABN201703	Abe Bailey Nature Reserve	Upgrading of Existing Buildings and Associated Facilities	Close-out	-26.322	27.348	West Rand	Western Development Corridor	Building and Other Fix Structures
2	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Design Development	-26.322	27.348	West Rand	Western Development Corridor	Building and Other Fix Structures
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Project Initiation	-26.280	27.681	West Rand	Western Development Corridor	Building and Other Fix Structures
4	RDN201702	Rodeplaas Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoelgat Hall and Sleeping Quarters	Project Initiation	-25.642	28.361	City of Tshwane	Northern Development Corridor	Building and Other Fix Structures
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Strategic Resourcing	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
6	18 B	Suikerbosrand Nature Reserve	Upgrade of Northern Water Line	Design Development	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
7	90	Suikerbosrand Nature Reserve	Upgrading of Southern Water Line	Handover	-26.483	28.212	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
8	TDS201704	Tarilton Agripark	Upgrading of the Agripark	Project Initiation	-26.057	27.669	West Rand	Western Development Corridor	Building and Other Fix Structures
9	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Project Initiation	-26.665	27.898	Sedibeng	Southern Development Corridor	Building and Other Fix Structures
Total Upgrades and Additions									
2. Rehabilitation, Renovations and Refurbishments									
10	68	Kareekloof Camp	Renovation of Oxidation Tank	Handover	-26.520	28.187	City of Ekurhuleni	Eastern Development Corridor	Building and Other Fix Structures
Total Rehabilitation, Renovations and Refurbishments									
3. Maintenance and Repairs									
11	ABNR201702	Abe Bailey Nature Reserve	Maintenance of the Existing Infrastructure and Associated Tourism Facilities	Works	-26.322	27.348	West Rand	Western Development Corridor	Goods and Services
12	AGN201701	Alice Glockner Nature Reserve	Maintenance and Repairs	Design Documentation	-26.567	28.380	Sedibeng	Southern Development Corridor	Goods and Services
13	LNR201701	Leeuwfontein Nature Reserve	Maintenance and Repairs of Existing Amenities	Works	-25.402	28.617	City of Tshwane	Northern Development Corridor	Goods and Services
14	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Project Initiation	-26.380	28.508	City of Ekurhuleni	Eastern Development Corridor	Goods and Services
15	RDN201701	Rodeplaas Nature Reserve	Maintenance and Repairs of Existing Facilities	Project Initiation	-25.642	28.361	City of Tshwane	Northern Development Corridor	Goods and Services
16	RYC201701	Rodeplaas Youth Centre	The Maintenance of Existing Amenities	Handover	-25.607	28.360	City of Tshwane	Northern Development Corridor	Goods and Services
17	SNR201701	Suikerbosrand Nature Reserve	Critical Maintenance	Project Initiation	-26.483	28.212	Sedibeng	Southern Development Corridor	Goods and Services
Total Maintenance and Repairs									
4. Non-Infrastructure									
18		EPWP		N/A	N/A	N/A	Various	Various Corridors	
19	Non-Infra 1	Internal Capacitation: IDMS -Compensation of professionals within Infrastructure Unit		N/A	N/A	N/A	Various	Various Corridors	Compensation of Employees
Total Non- Infrastructure									
Total Agriculture and Rural Development Infrastructure									

Vote 11 - Agriculture and Rural Development

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Financial Year		
						2019/20	Adjusted Budget	
						R'000	R'000	R'000
Building/Structures	26-Jan-18	4-Apr-19	Equitable Share	Programme 3	334	39	101	
Fence	5-Feb-18	15-Jul-21	Equitable Share	Programme 3	-	58	5	
Building/Structures	30-Nov-18	30-Dec-20	Equitable Share	Programme 2	-	105	5	
Building/Structures	18-Jul-18	5-Nov-21	Equitable Share	Programme 3	-	107	5	
Roads, Electricity & Sewer	23-Nov-17	11-Apr-23	Equitable Share	Programme 3	-	670	5	
Water Line	1-Jul-05	2-May-22	Equitable Share	Programme 3	35,230	-	471	
Water Line	17-Jun-15	31-Jul-20	Equitable Share	Programme 3	21,189	-	400	
Building/Structures	10-Apr-18	1-Jul-22	Equitable Share	Programme 2	-	421	5	
Building/Structures	28-Nov-17	11-Apr-23	Equitable Share	Programme 2	-	1,080	5	
						2,480	1,002	
Sewer	4-Feb-16	31-Mar-20	Equitable Share	Programme 3	14,893	-	2,024	
						-	2,024	
Building/Structures	26-Jan-18	19-Mar-20	Equitable Share	Programme 3	974	164	511	
Building/Structures	26-Jan-18	16-Jun-20	Equitable Share	Programme 3	626	626	200	
Building/Structures	1-Mar-18	12-Mar-20	Equitable Share	Programme 3	1,340	1,240	1,003	
Building/Structures	26-Jan-18	15-Oct-21	Equitable Share	Programme 3	-	532	5	
Building/Structures	1-Mar-18	4-Jun-20	Equitable Share	Programme 3	-	2,289	5	
Building/Structures	1-Mar-18	27-Nov-19	Equitable Share	Programme 3	1,822	1,675	1,064	
Building/Structures	1-Mar-18	1-Jun-22	Equitable Share	Programme 3	-	1,212	5	
						7,738	2,793	
Non- Infrastructure	1-Apr-19	31-Mar-20	EPWP	Programme 3	2,516	2,516	2,516	
Non- Infrastructure	1-Apr-17	31-Mar-22	Equitable Share	Programme 1	55,672	16,801	14,931	
						19,317	17,447	
						29,535	23,266	

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure amount to be appropriated by Vote	R 48 517 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering department	Department of Sport, Arts, Culture and Recreation
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The core mandate of the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) is to ensure increased access, increased participation, and transformation of the sport, arts, culture and recreation sectors through economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The infrastructure programme of the department is guided by the following strategic goals:

- Transform and modernise the sport and cultural landscape in order to promote social cohesion and nation building;
- Transforming Gauteng economically through creative industries and the business of sport;
- Develop, transform, promote and modernise sustainable library information and archival services; and
- Ensure capable administration which will contribute to a modern developmental state in order to promote good governance.

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

The aim of the Library and Information programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. This is in order to achieve the broad imperatives of socio-economic development and promote a culture of nation-building.

The aim of the Archival Services programme is to ensure that systems, knowledge and skills are in place for the deposit of documentation and for the management of sound records in order to facilitate seamless access to the information.

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

Vision

The vision of the GDSACR is to have an active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.

Mission

In pursuit of the above vision, the GDSACR works in an integrated manner to create an enabling environment towards radical economic and accelerated social transformation for sporting, artistic, and cultural excellence

through:

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

Strategic goals

The GDSACR's strategic goals are:

- To have a transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building;
- To have an economically transformed Gauteng through creative industries and the business of sport;
- To develop, transform, promote and modernise sustainable library, information and archival services; and
- To have a capable and activist administration which contributes to a modern developmental state in order to promote good governance.

Core functions and responsibilities

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

Legislative mandate

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

- National Heritage Resources Act, No.25 of 1999;
- National Heritage Council Act, No.11 of 1999;
- Gauteng Arts and Culture Council Act, No.11 of 1998;
- Gauteng Heritage Resources Regulations (Notice 103 of 2003).
- National Sports and Recreational Act, 1998, as amended 2007.
- Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act, 2005;
- National Council for Library and Information Services Act, 2001;
- National Library for the Blind Act, 1998;
- Legal Deposit Act, 1997;
- National Archives and Record Services of South Africa Act, 1996;
- Intergovernmental Relations Framework Act, No 13 of 2005;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Promotion of Access to Information Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Criminal Procedures Act, No. 51 of 1977;
- National Building Regulations Standards Act, No.30, 1982;
- Probation Service Act, No. 116 of 1991;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Occupational Health and Safety Act, No. 85 of 1993;
- Public Service Act, No. 111 of 1994;
- Non-Profit Organisations Act, No.71, 1997;
- Skills Development Act, No.97, 1998;
- Project and Construction Management Act, No.48, 2000;
- Property Values Profession Act, No.47, 2000;
- Built Environment Profession Act, No.43, 2000;

- Construction Industry Development Board Act, No.38, 2000;
- Engineering Profession Act, No.46, 2000;
- Landscape Architect Profession Act, No.45, 2000;
- Quantity Surveyors Profession Act, No.49, 2000;
- Architectural Profession Act, No.44, 2000;
- Engineering Profession Act, No.46, 2000;
- Landscape Architect Profession Act, No.45, 2000;

2. FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R77.98 million which is adjusted downwards to R48.52 million. The downwards adjustment of R29.46 million is primarily due to the following;

- Delays in the completion of Akasia, Boipatong and Rust- Ter-Vaal community libraries due to community protests in the respective areas;
- Initial planning and concept phases for Kocksoord, Mullerstuine and Zuurbekom community libraries addressed in house and thus subsequent deferment of the appointment of professional service providers;
- Difficulty of resolving initial design, specification and procurement led challenges at the Impumelelo Community Library within the original building contract;
- Completion of the decentralised service delivery model required to inform the initial planning phases for the decentralised hub offices is ongoing.
- Slower than anticipated procurement of a demolition contractor for the demolition of HM Pitje as a result of deferments in the procurement process due to concerns regarding the potential damage that could be caused to the neighbouring properties by the implosion of the stadium.
- Delays in the recruitment process for internal capacity building.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure assets	47 044	32 375	(14 669)	-
Existing Infrastructure	22 623	11 193	(14 930)	3 500
Rehabilitation and Refurbishment	5 556	565	(4 991)	-
Upgrades and Additions	17 067	7 128	(9 939)	-
Maintenance and Repairs	-	3 500	-	3 500
Non-Infrastructure	8 312	4 949	(3 363)	-
Total	77 979	48 517	(32 962)	3 500

Table 2 below presents a summary of infrastructure allocations per source of funding. Of the adjusted appropriation of R48.52 million, the funding sourced from the Provincial Equitable Share (PES) is adjusted downwards from R55.98 million to R26.52 million. Funding from the Recapitalisation of the Community Library Service Grant remains at R20 million, with R2 million from the Expanded Public Works Programme (EPWP) Incentive Grant also remaining as per the Main Appropriation.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

Source of Funding	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	22 000	22 000	-	-
Recapitalisation of Community Library Service Grant	20 000	20 000	-	-
EPWP Integrated Grant	2 000	2 000	-	-
Provincial Equitable Share	55 979	26 517	(29 462)	-
Equitable Share	55 979	26 517	(29 462)	-
Total	77 979	48 517	(29 462)	-

Table 3 below presents the adjustment budget of R48.52 million allocated to the different development corridors in the province. The Northern and Western development corridors retain the largest portion of the budget, accounted for mainly by funding for the completion of the Women's Living Heritage Monument and the Gauteng Provincial Archive Centre, construction of Atteridgeville Community Library and the planning phase of Multi-Purpose Sport facilities. The most significant decrease is in the budget for the Southern Development Corridor due to delays in the construction of Rust-Ter -Vaal and Impumelelo community libraries.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central Development	1 182	2 020	-	838
Eastern Development	227	75	(152)	-
Western Development	13 682	8 251	(5 431)	-
Northern Development	27 121	18 419	(8 702)	-
Southern Development	27 455	11 303	(16 152)	-
Across Corridors	8 312	8 449	-	137
Total	77 979	48 517	(30 437)	975

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

3.1 Success highlights

The Department was able to open and operationalise Randfontein Community Library so far this year.

3.2 Mid-Year performance of the portfolio

The library programme undertaken by the department has made substantial developments with regards to the construction of four (4) of the current seven (7) Community Library Programme projects. The Department intends to further open and operationalise the following libraries before the end of the financial year:

- Kagiso Extension 6 Community Library;
- Kokosi Community Library and
- Atteridgeville Community Library.

The Department continues to face and address challenges at three (3) of the library projects as described above.

Performance per corridor

Central Development Corridor:

The Mid-year Adjustment Budget has allocated R1.02 million to the Central Development Corridor for the completion of the Operation Mabaleng project (construction of sports facilities) and for initial planning for the provision of decentralised office hubs. There is an upwards budget adjustment to R2.02 million for the payment of final accounts for Naturena and Drieziek community libraries.

Table 4: Central Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	1 182	2 020	-	838
Renovations and Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Non-infrastructure	-	-	-	-
Total	1 182	2 020	-	838

Eastern Development Corridor:

In the 2019/20 financial year, a budget of R227 thousand was allocated to the Eastern Development Corridor for initial planning for decentralised office hubs. A downward adjustment of R152 thousand reflects the requirement for the decentralised office model to be completed to inform infrastructure requirements for the application of the model and thus initial project planning for the decentralised office hubs. An adjustment of R50 thousand has been added for planning of one (1) Multi-Purpose Sports Facility.

Table 5: Eastern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	227	75	(152)	
Renovations and Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Non-infrastructure	-	-	-	-
Total	227	75	(152)	

Northern Development Corridor:

In the 2019/20 financial year, a budget of R27.12 million was allocated to the Northern Development Corridor for the planning phase in preparation for the HM Pitje demolition project, completion of the Women's Living Heritage Monument project, for the construction of Akasia and Atteridgeville community libraries and for initial planning of decentralised office hubs. There is a downward budget adjustment to R18.42 million caused by the delays in the construction of Akasia Community Library as a result of community protests, delays in the preparation for the demolition of HM Pitje and delays in the completion of the decentralised office model. Although there is a downward budget adjustment, provision has been made for the increase in the cost for the completion of the Women's Living Heritage Monument project.

Table 6: Northern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	21 565	17 854	(3 711)	
Renovations and Rehabilitation	-	565	-	565
Upgrade and Additions	5 556	-	(5 556)	
Non-infrastructure	-	-	-	-
Total	27 121	18 419	(9 267)	565

Western Development Corridor:

In the 2019/20 financial year, an amount of R13.68 million was allocated to the Western Development Corridor for the completion of the Gauteng Provincial Archive Centre project, the construction of Kokosi Community Library, the planning phase for Kocksoord and Zuurbekom community libraries and for initial planning of decentralised office hubs. There is a downward budget adjustment to R8.3 million, where initial planning and concept design for Kocksoord and Zuurbekom community libraries has been addressed in house and delays in the completion of the decentralised office model and completion of Kokosi Community Library will require less funding than allocated in the Main Appropriation. Additional funding has been allocated for:

- Completion of the Gauteng Provincial Archive Centre project;
- Planning phase of two (2) Multi-Purpose Sport Facilities;
- Payment of the final account for Rietvallei Community Library.

Table 7: Western Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	13 682	8 251	(5 431)	-
Renovations and Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Non-infrastructure	-	-	-	-
Total	13 682	8 251	(5 431)	-

Southern Development Corridor:

In the 2019/20 financial year, a budget of R27.46 million was allocated to the Southern Development Corridor for the construction of Impumelelo and Rust Ter Vaal Community Libraries and for initial planning of decentralised office hubs. There is a downward budget adjustment to R11.3 million because of the delays in the construction of the two (2) community libraries and where initial planning and concept design for Mullerstuine Community Library has been addressed in house. Additional funding has been allocated for works required to meet the minimum requirements for the attainment of an occupancy certificate for Bophelong Community Library and for the planning phase of two (2) Multi-Purpose Sport Facilities.

Table 8: Southern Development Corridor

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	10 388	4 175	(6 213)	-
Renovations and Rehabilitation	-	-	-	-
Upgrade and Additions	17 067	7 128	(9 939)	-
Non-infrastructure	-	-	-	-
Total	27 455	11 303	(16 152)	-

Projects Spanning Across Various Corridors:

In the 2019/20 financial year, a budget of R8.3 million was allocated for projects spanning across various development corridors which includes the EPWP and internal capacity building. There is a downward adjustment to R6.95m because of slower than anticipated progress on internal capacity building. An adjustment of R3.5 million has been added to accommodate the transfer of the infrastructure maintenance function from under Goods and Services to under the auspices of the Infrastructure Unit in the Department and through an infrastructure budget.

Table 9: Projects Spanning Across Various Development Corridors

Category	2019/20 Financial Year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replacement Infrastructure	-	-	-	-
Maintenance and Repairs	-	3 500	-	3 500
Renovations and Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Non-infrastructure	8 312	4 949	(3 363)	-
Total	8 312	8 449	(3 363)	3 500

Photos of Randfontein Community Library



Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
1. New and replacement assets								
1	Akasia Community Library	Construction of a new community library	Construction	-25.666	28.106	City of Tshwane	Northern	Non-residential buildings
2	Atteridgeville Community Library	Construction of a new community library	Construction	-25.774	28.044	City of Tshwane	Northern	Non-residential buildings
3	Boipatong Community Library	Construction of a new community library	Construction	-26.672	27.847	Emfuleni	Southern	Non-residential buildings
4	Bophelong Community Library	Construction of a new community library	Construction	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings
5	Drieziek Community Library	Construction of a new community library	Construction	-26.457	27.849	City of Johannesburg	Central	Non-residential buildings
6	Gauteng Archives Centre	Construction of Gauteng Archives Centre	Construction	-26.165	27.781	Mogale City	Western	Non-residential buildings
7	Randfontein Community Library	Construction of a new community library	Construction	-26.184	27.700	Rand West City	Western	Non-residential buildings
8	Kagiso ext. 6	Construction of a new community library	Construction	-26.165	27.782	Mogale City	Western	Non-residential buildings
9	Kocksoord Community Library	Construction of a new community library	Project Initiation	-26.221	27.646	Rand West City	Western	Non-residential buildings
10	Kokosi Community Library	Construction of a new community library	Construction	-26.506	27.463	Merafong City	Western	Non-residential buildings
11	Mullerstuine Community Library	Construction of a new community library	Project Initiation	-26.703	27.758	Emfuleni	Southern	Non-residential buildings
12	Multi-purpose Sports Facility - Kwa-Thema Sports Complex.	Construction of new multi-purpose Sports facility	Project Initiation	Not Available	Not Available	Ekurhuleni	Eastern	Non-residential buildings
13	Multi-purpose Sports Facility - Bophelong	Construction of new multi-purpose Sports facility	Project Initiation	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings
14	Multi-purpose Sports Facility - Vishkuil	Construction of new multi-purpose Sports facility	Project Initiation	Not Available	Not Available	Lesedi	Southern	Non-residential buildings
15	Multi-purpose Sports Facility - Magaliesburg	Construction of new multi-purpose Sports facility	Project Initiation	Not Available	Not Available	Mogale City	Western	Non-residential buildings
16	Multi-purpose Sports Facility - Greens Park	Construction of new multi-purpose Sports facility	Project Initiation	Not Available	Not Available	Merafong City	Western	Non-residential buildings
17	Naturena Community Library	Construction of a new community library	Construction	-26.288	27.949	City of Johannesburg	Central	Non-residential buildings
18	Olivenhoutbosch Community Library	Construction of a new community library	Construction	-25.905	28.087	Tshwane	Northern	Non-residential buildings
19	Operation Mabaleng	Construction of a sports facility	Construction	-26.182	27.976	City of Johannesburg	Central	Non-residential buildings
20	Rietvallei Community Library	Construction of a new community library	Construction	-26.182	25.666	Mogale City	Western	Non-residential buildings
21	Womens Living Heritage Monument	Construction of monument	Construction	-25.747	28.194	Tshwane	Northern	Non-residential buildings
22	Zuurbekom Community Library	Construction of a new community library	Project Initiation	-26.300	27.772	Rand West City	Western	Non-residential buildings
23	Hub Offices (ABT Building Technology) 919 Block XX - Soshanguue	construction of new Hub office space	Planning	-25.467	28.142	Tshwane	Northern	Non-residential buildings
24	Boksburg Stadium(East)	construction of new Hub office space	Planning	Not Yet Available	Not Yet Available	City of Ekurhuleni	Eastern	Non-residential buildings
25	Evaton(Address: NO 2UNION STREET,MAFATSANE)	construction of new Hub office space	Planning	-25.758	28.144	Emfuleni	Southern	Non-residential buildings
26	Ivory park(central)	construction of new Hub office space	Planning	-25.29	28.191	City of Johannesburg	Central	Non-residential buildings
27	Kagiso (Portion 121 IQ, Kagiso Avenue, Kagiso)	construction of new Hub office space	Planning	-26.156	27.791	Mogale City	Western	Non-residential buildings
28	Khutsong	construction of new Hub office space	Planning	-26.337	27.335	Merafong	Western	Non-residential buildings
29	Kwa-Thema Sports Complex. (Address: Sam Ngema Drive & Shabangu Street, Kwa Thema)	construction of new Hub office space	Planning	-26.307	28.407	City of Ekurhuleni	Eastern	Non-residential buildings
30	28285 Lalele Ramupudu Street, Mamelodi	construction of new Hub office space	Planning	-25.779	28.407	Tshwane	Northern	Non-residential buildings

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	2019/20 Financial Year	
						Main Appropria- tion	Adjusted Appropria- tion
						R'000	R'000
Library & Archives Centres	15/11/2015	31/9/2019	Community Library Service Grant	Library and archive centre	22,602	13,762	7,112
Library & Archives Centres	15/11/2015	31/9/2018	Community Library Service Grant	Library and archive centre	30,492	6,621	6,621
Library & Archives Centres	5/5/2016	Not Yet Available	Equitable Share	Library and archive centre	18,414	8,161	3,500
Library & Archives Centres	4/1/2017	Not Yet Available	Equitable Share	Library and archive centre	8,161	-	500
Library & Archives Centres	17/2014	31/3/2018	Equitable Share	Library and archive centre	13,492	-	500
Library & Archives Centres	28/7/2014	31/9/2018	Equitable Share	Library and archive centre	359,350	1,000	3,892
Library & Archives Centres	5/5/2016	8/2/2019	Community Library Service Grant	Library and archive centre	25,562	639	639
Library & Archives Centres	1/4/2014	Not Yet Available	Equitable Share	Library and archive centre	17,409	100	100
Library & Archives Centres	Not Yet Available	Not Yet Available	Equitable Share	Library and archive centre	31,573	2,000	50
Library & Archives Centres	5/5/2016	2019/06/31	Equitable Share	Library and archive centre	17,403	7,761	2,900
Library & Archives Centres	Not Yet Available	Not Yet Available	Equitable Share	Library and archive centre	31,845	2,000	50
Sports Facility	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	50
Sports Facility	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	50
Sports Facility	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	50
Sports Facility	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	50
Sports Facility	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	50
Library & Archives Centres	4/9/2014	31/3/2018	Equitable Share	Library and archive centre	11,725	-	500
Library & Archives Centres	4/7/2014	31/3/2018	Equitable Share	Library and archive centre	14,289	-	500
Sports Facility	1/9/2017	Not Yet Available	Equitable Share	Sports and Recreation	17,855	1,000	1,000
Library & Archives Centres	15/11/2015	31/3/2018	Equitable Share	Library and archive centre	13,701	-	500
Museums and Monuments	6/12/2014	31/9/2018	Equitable Share	Cultural Affairs	237,257	1,000	3,601
Library & Archives Centres	1/2/2020	Not Yet Available	Equitable Share	Library and archive centre	32,373	2,000	50
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5

Adjusted Estimates of Capital Expenditure - 2019/20

Project Number	Project / Programme Name	Project Description	Project status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)
31	133C/O MATHEWS & THEMA STR - Bophelong	construction of new Hub office space	Planning	-25.404	28.294	Emfuleni	Southern	Non-residential buildings
32	1230 MOSHOESHOE STR,BOIPATONG	construction of new Hub office space	Planning	-25.469	28.142	Emfuleni	Southern	Non-residential buildings
33	Muldersdrift (Stand 217 of Rietfontein Village, Muldersdrift)	construction of new Hub office space	Planning	-25.537	28.051	Mogale City	Western	Non-residential buildings
34	Odi Stadium - 8550 Block M - Mabopane	construction of new Hub office space	Planning	-25.523	28.038	Tshwane	Northern	Non-residential buildings
35	Olivenhoutbosch	construction of new Hub office space	Planning	-25.905	28.087	Tshwane	Northern	Non-residential buildings
36	Powerpark(central)	construction of new Hub office space	Planning	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Non-residential buildings
37	Protea(central)	construction of new Hub office space	Planning	-25.290	27.847	City of Johannesburg	Central	Non-residential buildings
38	Ratanda(HEIDELBURG ROAD,HEIDELBURG)	construction of new Hub office space	Planning	-26.570	28.323	Lesedi	Southern	Non-residential buildings
39	Rodepoort(central)	construction of new Hub office space	Planning	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Non-residential buildings
40	Rust Ter Vaal (KIP-PERSOL STREET RUSTRVAL)	construction of new Hub office space	Planning	-26.573	27.949	Emfuleni	Southern	Non-residential buildings
41	(Tembisa Multi Purpose) Corner Andrew Maphetho drive and Cetshwayo Street	construction of new Hub office space	Planning	-26.013	28.217	City of Ekurhuleni	Eastern	Non-residential buildings
42	Thokoza(Address: Sam Ntuli Sport Complex. Cnr Khumali & Matsemela Street)	construction of new Hub office space	Planning	-26.353	28.130	City of Ekurhuleni	Eastern	Non-residential buildings
43	Toekomsrus(c/oRetief- & Braam Street, toekomsrus)	construction of new Hub office space	Planning	-26.202	27.704	West Rand District	Western	Non-residential buildings
44	Tsakane (Faranani Multi Purpose)	construction of new Hub office space	Planning	-26.350	28.372	City of Ekurhuleni	Eastern	Non-residential buildings
Total new and replacement assets								
2. Upgrades and additions								
45	HM Piije Stadium (Repairs and restoration)	Repairs and restoration the sporting facility	Design	-25.708	28.338	City of Tshwane	Northern	Non-residential buildings
46	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	-26.349	28.769	Lesedi	Southern	Non-residential buildings
47	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	-26.349	28.769	Lesedi	Southern	Non-residential buildings
48	Rust-ter -Vaal Community Library	Upgrading and refurbishment of an existing library	Construction	-26.574	27.948	Emfuleni	Southern	Non-residential buildings
Total upgrades and additions								
3. Rehabilitation, renovations and refurbishment								
49	HM Piije Stadium (Repairs and restoration)	Repairs and restoration the sporting facility	Design	-25.708	28.338	City of Tshwane	Northern	Non-residential buildings
Total Rehabilitation and Refurbishment								
4. Maintenance and repairs								
50	Maintenance to all facilities	Planned, statutory, preventive and reactive maintenance	Construction	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings
Total maintenance and repairs								
5. Non-infrastructure								
51	Internal Capacity Building Programme	Infrastructure capacity building	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-infrastructure
52	Expanded Public Works Programme (EPWP)	Expanded Public Works Programme (EPWP)	Construction	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings
Total non-infrastructure								
Total Sport, Arts, Culture and Recreation								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	2019/20 Financial Year	
						Main Appropria- tion	Adjusted Appropria- tion
						R'000	R'000
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
Office Building	Not Yet Available	Not Yet Available	Equitable Share	Cultural Affairs	1,650	45	5
						47,044	32,375
Museum	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	5,556	-
Library & Archives Centres	25/1/2016	2018-06-31	Community Library Service Grant	Library and archive centre	10,266	1,618	5,628
Library & Archives Centres	25/1/2016	2018-06-31	Community Library Service Grant	Library and archive centre	10,266	6,057	-
Building/Structures	25/1/2016	2018-06-31	Equitable Share	Library and archive centre	17,737	9,392	1,500
						22,623	7,128
Museum	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	-	565
						0	565
All facilities	1/4/2019	31/3/2020	Equitable Share	All	Not Yet Available	-	3500
							3,500
Infrastructure Capacitation	1/4/2019	31/3/2020	Equitable Share	All	-	6,312	2,949
All facilities	1/5/2019	31/3/2021	EPWP	All	-	2,000	2,000
						8,312	4,949
						77,979	48,517

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote	R317 238 000
Responsible MEC	MEC Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The mandate of Gauteng Department of Infrastructure Development (GDID) is to develop and maintain socio-economic infrastructure that enables all Gauteng's citizens to have access to social services by:

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

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 existing infrastructure includes the following:

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

2. FUNDING OF INFRASTRUCTURE

In the 2019/20 financial year, a budget of R358.09 million was allocated for the maintenance, rehabilitation and upgrading of GPG office accommodation in Johannesburg. The allocated budget has however been adjusted downwards to R317.24 million to align with the planning progress made on the Kopanong Precinct and Occupational Health & Safety (OHS) Refurbishment projects. Table 1 provides the summary of budget reprioritisation between the investment categories.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New, Disposal or Replacement	92 000	145 267	-	53 267
Existing Infrastructure	242,214	148,093	99,121	5,000
Rehabilitation and Refurbishment	93,091	67,218	25,873	-
Upgrades and Additions	5,000	10,000	-	5,000
Maintenance and Repairs	144,123	70,875	73,248	-
Non-Infrastructure	23 878	23,878	-	-
Total	358,092	317 238	99,121	58,267

Table 2 summarises the allocated adjusted budget of R317.24 million per funding source. Of the allocated budget R23.88 million is funded from Expanded Public Works Programme (EPWP) Incentive Grant and R293.36 million funded from Equitable Share (ES).

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Conditional Grants	23,878	23,878	-	-
EPWP Incentive Grant	23,878	23,878	-	-
Provincial Allocation	334,214	293,360	40,854	-
Equitable Share	334,214	293,360	40,854	-
Total	358,092	317,238	40,854	-

2.1 Developmental Corridors

Table 3 summarises the budget allocation per developmental corridor of which 83 percent of the adjusted budget is allocated to the Central Development Corridor. This allocation is mainly for the renovations and rehabilitation of the precinct buildings to comply with the OHS Act and for general maintenance. The remaining 17 percent is for the maintenance of the regional offices and EPWP.

Table 3: Budget per Development Corridor

Development Corridor	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
Central	313,732	264,787	48,945	-
Eastern	3,591	6,812	-	3,221
Northern	3,715	5,014	-	1,299
Southern	646	4,946	-	4,300
Western	1,530	100	1,430	-
Across Various	34,878	35,579	-	701
Total	358,092	317,238	50,375	9,521

2.2 Mid-Year performance of the portfolio

2.2.1 Performance per corridor

Central Development Corridor:

The unsatisfactory planning progress made on Kopanong Precinct and OHS Refurbishment projects resulted in the downwards adjustment from R313.73 million to R264.8 million.

Table 4: Central Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	92 000	141 000	-	49 000
Renovations & Rehabilitation	87 686	61 015	26 671	-
Upgrade and Additions	5 000	10 000	-	5 000
Maintenance and Repairs	129 047	52 772	76 275	-
Total	313 732	264 787	102 946	54 000

Eastern Development Corridor

The planned payment of the final account for the demolition of the Old Natalspruit Hospital necessitated an upwards adjustment from R3.59 million to R6.81 million.

Table 5: Eastern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	3 516	-	3 516
Renovations & Rehabilitation	2 740	950	1 790	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	851	2 346	-	1 495
Total	3 591	6 812	1 790	5 011

Northern Development Corridor:

The upwards adjustment from R3.72 million to R5.01 million is due to the anticipated payment of the final account for Kwasokhulumi Multipurpose Centre.

Table 6: Northern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	751	-	751
Renovations & Rehabilitation	1 135	785	350	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	2 580	3 478	-	898
Total	3 715	5 014	350	1 649

Southern Development Corridor:

The upwards adjustment of R4.3 million within this corridor is mainly for the maintenance activities planned for the offices located within this corridor.

Table 9: Southern Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	-	-	-
Renovations & Rehabilitation	-	-	-	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	646	4 946	-	4 300
Total	646	4 946	-	4 300

Western Development Corridor:

The allocation of R1.53 million was for the renovations of the workshops at Carltonville and Dr Yusuf Dadoo hospitals. This allocation has been reduced to R100 thousand to align with the possible planning activities that can be completed in the remaining months of the 2019/20 financial year.

Table 9: Western Development Corridor

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	-	-	-
Renovations & Rehabilitation	1 530	100	1 430	-
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	-	-	-	-
Total	1 530	100	1 430	-

Projects Spanning Across Various Corridors:

The department is planning to conduct condition assessments on GPG facilities in the province. The upwards adjustment is therefore for the planned assessments that can be undertaken in the remaining months of the 2019/20 financial year.

Table 7: Projects Spanning Across Various Development Corridors

Category	2019/20 Financial year			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	-	-	-	-
Renovations & Rehabilitation	-	4 368	-	4 368
Upgrade and Additions	-	-	-	-
Maintenance and Repairs	11 000	7 333	3 667	-
Non Infrastructure	23 878	23 878	-	-
Total	34 878	35 579	3 667	4 368

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. New and Disposal								
1	Bank of Lisbon	Disposal	Planning	-26.205569	28.038125	City of Johannesburg	Central	Buildings and other fixed structures
2	Kwasokhulumini Final account	Construction of a Multi Purpose Centre	Final Account			City of Tshwane	Northern	Buildings and other fixed structures
3	Old Natalspruit	Demolition	Complete			City of Ekurhuleni	Eastern	Buildings and other fixed structures
Total New and Disposal								
2. Upgrades and Additions								
4	Corner House (63 Fox Street)	Replacement of Heating, Ventilation and air conditioning (HVAC)	Construction	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
Total Upgrades and Additions								
3. Rehabilitation, Renovations and Refurbishments								
5	30 Simmonds Lifts	Refurbishment	Planning	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
7	30 Simmonds Street Façade	Restoration	Planning	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
6	30 Simmonds Fire Rehabilitation	Refurbishment	Construction	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
9	75 Fox House OHS	OHS and Statutory Compliance	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
8	75 Fox Street Cladding OHS	Restoration	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
10	78 Fox final account		Final Account			City of Johannesburg	Central	Buildings and other fixed structures
13	ABSA OHS	OHS and Statutory Compliance	Planning	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
19	Bertha Gxowa Hospital Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures
17	Caltonville Hospital Workshop	Restoration	Planning			West Rand Municipality	Western	Buildings and other fixed structures
27	Corner House (63 Fox Street) Lower Ground	Restoration		-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
11	Corner House (63 Fox) OHS		On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
28	Cornerhouse 12,11,10 & 9 partitioning	Restoration		-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
24	Dr George Mukhari Hospital Workshop	Restoration	Planning			City of Tshwane	Northern	Buildings and other fixed structures
21	Dr. Yusuf Dadoo Hospital Workshop	Restoration	Planning			West Rand Municipality	Western	Buildings and other fixed structures
32	Emoyeni Provincial	Restoration	Planning	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
23	Far Eaststrand Hospital Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures
31	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration		Various	Various	Various	Various	Buildings and other fixed structures
29	Kopanong Precinct (Project Officer)	Restoration				City of Johannesburg	Central	Buildings and other fixed structures
14	Old Reserve Bank OHS electrical	OHS and Statutory Compliance	Planning	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures
18	Pholosong Hospital Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures
33	Roodeplaat dam - Road resurfacing and Other works	Restoration	Planning	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures
15	SA PERM (OHS)	OHS and Statutory Compliance	Planning	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
30	SA Reserve bank (refurbishment)	Restoration				City of Johannesburg	Central	Buildings and other fixed structures
16	Sage Life Building OHS (North Tower)	OHS and Statutory Compliance	Planning			City of Johannesburg	Central	Buildings and other fixed structures
20	Tambo Memorial Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures
22	Tembisa Hospital Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures
25	Thelle Mogoerane Hospital Workshop	Restoration	Planning			City of Ekurhuleni	Eastern	Buildings and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
						R'000	R'000
						92,000	145,267
Office Buildings	10/12/2018	28/02/2020	Equitable Share	Public Works Infrastructure	122,000	92,000	141,000
Office Buildings			Equitable Share	Public Works Infrastructure		-	751
Office Buildings			Equitable Share	Public Works Infrastructure		-	3516
						92,000	145,267
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		5,000	10,000
						5,000	10,000
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	14,999	7,500	50
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		10,000	50
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	67,429	5,000	5,000
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		10,000	10,000
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		6,000	5,000
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure		-	2,205
Office Buildings	1/7/2018	1/7/2020	Equitable Share	Public Works Infrastructure		10,000	6,800
Office Buildings			Equitable Share	Public Works Infrastructure		753	50
Office Buildings			Equitable Share	Public Works Infrastructure		1,030	50
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	100
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	4,200
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	500
Office Buildings			Equitable Share	Public Works Infrastructure		635	635
Office Buildings			Equitable Share	Public Works Infrastructure		500	50
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure			1,000
Office Buildings			Equitable Share	Public Works Infrastructure		500	50
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	4,368
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	1,500
Office Buildings	1/7/2018	1/7/2020	Equitable Share	Public Works Infrastructure		9,186	3,000
Office Buildings			Equitable Share	Public Works Infrastructure		335	50
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure			100
Office Buildings	1/7/2018	1/7/2020	Equitable Share	Public Works Infrastructure		10,000	10,000
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure		-	100
Office Buildings	1/7/2018	1/7/2020	Equitable Share	Public Works Infrastructure		10,000	3,600
Office Buildings			Equitable Share	Public Works Infrastructure		500	50
Office Buildings			Equitable Share	Public Works Infrastructure		500	700
Office Buildings			Equitable Share	Public Works Infrastructure		152	50

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
12	Thusanong OHS	OHS and Statutory Compliance	Planning	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
26	Tshwane Region	Restoration	Planning			City of Tshwane	Northen	Buildings and other fixed structures
Total Rehabilitation, Renovations and Refurbishment								
4. Maintenance and Repairs								
70	1 Central Place Building: Electrical Maintenance	Electrical Maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
72	1 Central Place Building: General Building maintenance	General Building maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
71	1 Central Place Building: Mechanical	Mechanical	On-going	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
77	11 Diagonal Building: General Building maintenance	General Building maintenance	On-going	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures
76	11 Diagonal Building: Mechanical	Mechanical	On-going	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures
69	18 Rissik Street Building: General Building maintenance	General Building maintenance	On-going	-26.207705	28.042826	City of Johannesburg	Central	Buildings and other fixed structures
59	30 Simmonds Building: Electrical Maintenance Generators	Electrical Maintenance Generators	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
57	30 Simmonds Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
58	30 Simmonds Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
55	30 Simmonds Building: General Building maintenance	General Building maintenance	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
56	30 Simmonds Building: Mechanical	Mechanical	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
50	75 Fox Building: Electrical Maintenance Generator	Electrical Maintenance Generator	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
49	75 Fox Building: Electrical Maintenance Lifts: CAPEX to handover	Electrical Maintenance Lifts: CAPEX to handover	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
48	75 Fox Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
46	75 Fox Building: General Building maintenance	General Building maintenance	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
47	75 Fox Building: Mechanical	Mechanical	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
63	78 Fox Building: General Building maintenance	General Building maintenance	On-going	-26.20672	28.03947	City of Johannesburg	Central	Buildings and other fixed structures
38	ABSA Building: Electrical Maintenance Lifts	Electrical Maintenance Lifts	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
39	ABSA Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
40	ABSA Building: Mechanical	Mechanical	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
41	ABSA Building: General Building maintenance	General Building maintenance	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
93	Charlotte Maxeke Workshop	General maintenance	On-going	-26.174845	-28.045639	City of Johannesburg	Central	Buildings and other fixed structures
92	Chris Hani Bara Workshop	General maintenance	On-going	-26.261231	27.94264	City of Johannesburg	Central	Buildings and other fixed structures
61	Corner House Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
62	Corner House Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
					R'000	R'000	R'000
Office Buildings	1/7/2018	1/7/2020	Equitable Share	Public Works Infrastructure		10,000	7,910
Office Buildings			Equitable Share	Public Works Infrastructure		500	50
						93,091	67,218
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		550	367
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	1,735
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	333
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		110	457
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		242	161
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		110	269
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		390	1,800
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	500
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		525	350
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		3,080	3,080
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		770	1,200
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		390	260
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,716	1,144
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		525	800
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		3,080	4,280
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		616	1,700
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		300	354
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		300	200
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		250	600
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		372	1,650
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	1,800
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	2,220
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	1,671
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	333
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		525	350

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
60	Corner House Building: General Building maintenance	General Building maintenance	On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
91	Dr. George Mukhari Workshop	General maintenance	On-going	-25.618493	28.011289	City of Tshwane	Northen	Buildings and other fixed structures
73	Emoyeni Building: Electrical Maintenance	Electrical Maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
75	Emoyeni Building: General Building maintenance	General Building maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
74	Emoyeni Building: Mechanical	Mechanical	On-going	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
94	EPWP	General maintenance	On-going	Various	Various			Buildings and other fixed structures
79	General maintenance (GPG Heritage Buildings)	General maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
78	General maintenance (Vacant Stands)	General maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
95	Kopanong Precinct Facilities Management	General Facilities Management	On-going	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures
81	Maintenance of Commercial buildings	Maintenance of rented buildings	On-going	Various	Various	Various	Various	Buildings and other fixed structures
37	Old Reserve Bank Building: General Building maintenance	General Building maintenance	On-going	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures
66	Roodeplaat: General maintenance	General maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
64	Roodeplaat Building: Electrical Maintenance	Electrical Maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
67	Roodeplaat Building: General Building maintenance	General Building maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
65	Roodeplaat Building: Mechanical	Mechanical	On-going	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
45	SA Perm Building: Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budgeted for	Electrical Maintenance Lifts, Lifts under warranty but maintenance costs budgeted for	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
44	SA Perm Building: Electrical Maintenance Reticulation	Electrical Maintenance Reticulation	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
42	SA Perm Building: General Building maintenance	General Building maintenance	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
43	SA Perm Building: Mechanical	Mechanical	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
35	Sage Building: Electrical Maintenance Generator	Electrical Maintenance Generator	On-going	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
34	Sage Building: General Building maintenance	General Building maintenance	On-going	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
36	Sage Building: Mechanical	Mechanical	On-going	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
88	Sedibeng Regional Office	General maintenance	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	Buildings and other fixed structures
85	Soweto Regional Office	General maintenance	On-going	-26.239183	27.912706	City of Johannesburg	Central	Buildings and other fixed structures
87	Springs Regional Office	General maintenance	On-going	-26.26269	28.432592	City of Ekurhuleni	Eastern	Buildings and other fixed structures
80	State Houses	General maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
90	Steve Biko Workshop	General maintenance	On-going	-25.724654	28.294187	City of Tshwane	Northen	Buildings and other fixed structures
89	Thelle Mogoerane Workshop	General maintenance	On-going	-26.356526	28.223834	City of Ekurhuleni	Eastern	Buildings and other fixed structures
54	Thusanong Building: Electrical Maintenance	Electrical Reticulation	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
53	Thusanong Building: Electrical Maintenance lifts	Electrical Maintenance lifts	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
					R'000	R'000	R'000
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,100	733
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	336
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		250	250
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		250	167
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		250	1,000
Office Buildings	4/1/2018	3/31/2021	EPWP	Public Works Infrastructure		23,878	23,878
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		2,200	1,467
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		3,300	2,200
Office Buildings	4/1/2019	3/31/2021	Equitable Share	Public Works Infrastructure		100,000	-
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		3,300	2,200
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,000	667
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,100	733
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		154	103
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		426	-
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		300	640
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,320	880
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		288	192
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		500	333
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		288	192
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		120	80
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,100	733
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		120	190
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		220	4,120
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	133
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	1,912
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		2,200	1,467
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	133
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	133
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		525	350
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		1,320	880

Adjusted Estimates of Capital Expenditure - 2019/20

Project No	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
51	Thusanong Building: General Building maintenance	General Building maintenance	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
52	Thusanong Building: Mechanical	Mechanical	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
86	Tshwane Regional Office	General maintenance	On-going	-25.747272	28.237134	City of Tshwane	Northen	Buildings and other fixed structures
84	Tulisa Park Regional Office	General maintenance	On-going	-26.249925	28.102026			
68	Vaal Dam Building: General Building maintenance	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	Buildings and other fixed structures
83	Westhoven Regional Office	General maintenance	On-going			City of Johannesburg	Central	Buildings and other fixed structures
82	Workshop Ekurhuleni	Maintenance of rented buildings	On-going			City of Ekurhuleni	Eastern	Buildings and other fixed structures
Total Maintenance and Repairs								
Total Infrastructure Programme								

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2019/20 Financial Year	
						Main Appropriation	Adjusted Appropriation
					R'000	R'000	R'000
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		2,880	1,920
Office Buildings	11/1/2016	3/31/2021	Equitable Share	Public Works Infrastructure		385	257
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	1,532
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	6,200
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		426	826
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		200	10,000
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure		451	301
						168,001	94,753
						358,092	317,238

CONTACT INFORMATION

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

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

Switchboard:
011 227 9000

Email address:
GPTCommunications@gauteng.gov.za

Website Address:
www.gauteng.gov.za

FC Image:
Author Unknown. (2019). Pupils back in school after classrooms, toilets delivered [ONLINE].
Available at: <https://www.cpaacademy.co.za/en/become-a-cpa/cpa-prep-becoming-a-cpa/corporate-finance/cpa-preparatory-courses>

PR454/2019
978-0-621-47971-3



GAUTENG PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

Growing Gauteng Together