



Gauteng Province

ESTIMATES OF CAPITAL EXPENDITURE 2021

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The Estimates of Capital Expenditure 2020/21 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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MEC: Finance

FOREWORD

by the MEC of Gauteng Provincial Treasury

The infrastructure investment of the Gauteng Provincial Government (GPG) planned for the 2021 Medium-Term Expenditure Framework (MTEF) and summarised in the Estimates of Capital Expenditure (ECE) has key interrelated priorities and requirements in order to realise much needed direct and indirect benefits. It must enhance service delivery aligned to the priorities of the 6th Administrative Term. The impact of the COVID-19 Pandemic places more emphasis on stimulating economic recovery and creating jobs, in an environment where there is severe pressure on the fiscus.

The infrastructure investment supports the 6th Administration's Growing Gauteng Together (GGT) 2030 strategic priorities, where infrastructure contributes to an improved standard of living for communities across the province, assisting our efforts to address persistent poverty, unemployment, and inequality.

The budget process that culminate in this document was the outcome of various bilateral engagements and interactions during the financial year with the eight GPG departments responsible for the planning and delivery of infrastructure in the province. The information in this publication derives from a consultative process with the departments and presents evidence based budgets. The overriding consideration is that of economy, efficiency and effectiveness in the planning, procurement, and implementation of infrastructure projects. A budget of R35.3 billion has been appropriated for infrastructure investment over the 2021 MTEF.

Improved alignment of the infrastructure plans of departments has been recognised as an imperative in GPG. Projects that are derived from these plans must present credible business cases, to justify investment and to ensure that sufficient due diligence is performed to avoid future costly variations, delays and/or inappropriate infrastructure. Attention must also be brought to bear on the operationalisation of completed infrastructure projects, at the earliest stages of planning, so that there is certainty that the facilities can be rendered fully functional on completion.

More dedicated efforts are needed to obtain better value for money from infrastructure investment. While energetic and effective monitoring and control of projects during the construction phase is essential, the greatest financial benefits accrue in the earlier planning and then design phases. Project selection prioritisation using agreed, transparent, and measurable criteria derives maximum efficiency from scarce resources and must receive more vigorous attention over the 2021 MTEF.

A strict assessment of which projects best address the top priorities of the province is essential, where service delivery and productive assets (such as health clinics and roads) outweigh administrative assets (i.e. expensive offices), and potential cost savings from lower office space needs are pursued. Projects meeting these criteria then demand a rigorous planning and implementation focus.

The high cost of infrastructure projects must be reduced, with competitive bidding always applied through the project procurement phases (including for professional service providers for the design and supervision phases), prescribed and recommended cost and estimating guidelines to be adhered to, and fees for Implementing Agents to be capped. Stringent quality assurance pre-construction is essential to make sure that all necessary steps (e.g. land ownership, zoning and planning approvals) have been completed before a contractor is appointed. Better Supply Chain Management efficiency and speed to procure when projects are ready must drive increased output on the ground.

Gauteng Provincial Treasury remains committed to evidence-based budget allocation as the only means in which a credible budget can be prepared. It is essential that we continue to protect limited resources while closing the gap with the demonstrated readiness for implementation, so that the much-needed benefits of infrastructure investment to the citizens of Gauteng may be maximised, with “more from less”.

Nomantu Nkomo-Ralehoko

MEC: Finance

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EXECUTIVE SUMMARY

The 2021 Estimates of Capital Expenditure (ECE) is compiled in accordance, with the Public Finance Management Act (PFMA) of 1999 (Act No. 1 of 1999, as amended) and presents in detail the infrastructure projects and budgets allocated for the 2021 Medium Term Expenditure Framework (MTEF) period. The planning processes which informed the budget allocations for the 2021 MTEF require that projects should be derived from long-term infrastructure plans (10-year time horizon) based on a determination of infrastructure needs, considering the desired level of services, through a credible gap and supply analysis. Three (3) year implementation plans, specifying which, and how, infrastructure programmes and projects from the 10-plans will be executed, monitored and controlled, directly inform the budget allocations over the 2021 MTEF.

These processes, including the rigorous assessment of business cases before proceeding towards implementation, reduce the risk of prioritising and allocating funds to projects that might not have the desired outcome, and ensure compliance with the PFMA. A further process, to review the operationalisation of completed facilities post construction to determine, and improve where necessary, the timely use of the facilities for the purpose for which they were developed, is underway and will be developed during the 2021 MTEF.

Table 1 below provides a summary of the 2021 MTEF budget allocation per department which is funded from both Conditional Grants and the Provincial Equitable Share (PES). The individual projects' contractual commitments flowing from the 2020/21 financial year and the planning and procurement activities advancing projects to the construction stage, resulted in the Gauteng Provincial Government (GPG) total infrastructure investment of R35.3 billion over the 2021 MTEF. Of the total investment R34.3 billion (97 per cent) is allocated to the departments of Human Settlements, Health, Education and Roads and Transport while the remaining R1 billion (3 per cent) is allocated to the departments of Social Development, Agriculture & Rural Development, Sports, Arts, Culture and Recreation and Infrastructure Development.

Table 1: 2021 MTEF Summary of Infrastructure Allocation by Department

Vote	Department	Outcomes			2020/21		Medium-term Estimates		
		2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
4	Health	1 467 149	1 493 474	1 964 189	1 997 335	4 188 329	2 161 698	2 269 589	1 996 532
5	Education	1 979 197	1 645 821	1 517 282	1 538 501	1 415 000	1 621 755	1 580 702	1 651 947
6	Social Development	203 684	165 630	187 192	197 166	155 245	149 480	155 305	160 740
8	Human Settlement	5 345 283	5 079 902	4 943 902	4 980 426	4 547 221	5 131 300	5 328 133	5 559 151
9	Roads & Transport	1 812 950	2 379 173	1 845 581	2 642 945	1 802 129	2 043 716	2 339 000	2 574 066
11	Agriculture & Rural Development	12 624	15 324	20 459	24 174	19 403	48 473	40 406	53 237
12	Sports, Arts, Culture & Recreation	99 134	135 687	33 645	43 881	24 159	19 406	12 337	20 643
15	Infrastructure Development	278 244	169 304	288 512	167 357	138 469	190 281	126 470	66 699
Total		11 198 265	11 084 315	10 800 762	11 591 785	12 289 955	11 366 109	11 851 942	12 083 015

The summary presented in Table 2 below indicates that, over the 2021 MTEF, a budget of R21.7 billion (61 per cent) is allocated to close the gap between required and currently available infrastructure, R12.5 billion (36 per cent) is allocated to address the condition of existing infrastructure assets by either maintenance or refurbishment/rehabilitation, and the remaining R1.1 billion (3 per cent) is in support of infrastructure delivery.

Table 2: 2021 MTEF Summary of GPG Infrastructure Category

Category	Outcome			2020/21		Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Appropriation	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	6 228 762	5 720 699	5 283 347	5 687 535	6 284 038	4 758 702	4 862 361	4 148 699
Existing Infrastructure	4 869 476	4 966 080	5 127 036	5 410 679	5 657 375	6 205 523	6 633 430	7 604 620
<i>Maintenance and repairs</i>	2 026 449	2 440 417	3 140 912	2 613 734	3 056 478	2 910 914	3 101 717	3 446 698
<i>Refurbishment and Rehab</i>	1 232 729	1 260 915	875 773	1 471 131	1 692 537	1 098 629	1 223 442	764 706
<i>Upgrades and additions</i>	1 610 298	1 264 748	1 110 351	1 325 814	908 360	2 195 980	2 308 271	3 393 216
Non-Infrastructure	100 027	397 536	390 379	493 571	348 542	401 884	356 151	329 696
Total	11 198 265	11 084 315	10 800 762	11 591 785	12 289 955	11 366 109	11 851 942	12 083 015

Table 3 below indicates the infrastructure budget of R35.3 billion for the 2021 MTEF period allocated over the different development corridors in the province and for projects/activities which span across various corridors. Projects cutting across different corridors received the largest share of the allocation, which, at R15.3 billion or 43 per cent, is mainly for maintenance programmes to ensure that the condition of GPG infrastructure assets, such as buildings and roads, is preserved. The Central Development Corridor receives the second largest allocation, at R6.4 billion or 18 per cent and the remaining R13.7 billion or 39 per cent is shared by the Eastern, Northern, Southern and Western Development Corridors.

Table 3: Summary of 2021 MTEF Allocation per corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Development	2 345 514	2 453 335	1 949 464	2 028 866	2 395 057
Eastern Development	1 578 417	1 056 628	890 746	1 045 273	1 371 465
Northern Development	1 862 121	1 808 273	1 463 491	1 480 111	1 044 360
Southern Development	957 226	1 156 847	962 121	751 933	759 162
Western Development	1 452 426	1 422 560	1 307 786	1 221 752	1 373 848
Across Various Corridors	3 396 081	4 392 312	4 792 501	5 324 007	5 139 123
Total	11 591 785	12 289 955	11 366 109	11 851 942	12 083 015

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote	R 2 161 698 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of 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 of a turn-around time of 48 hours;
- Adherence and alignment with national norms and standards through construction of proto-type clinics in all districts.

Programme 8 followed a collaborative approach, and while identifying infrastructure priorities as long-term asset requirements, the National Health Insurance (NHI) as well as the Transformation, Modernisation and Re-Industrialisation (TMR) agenda were considered.

The GDoH Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the following priorities of the 6th Term Administration:

- Economy, Jobs, and Infrastructure;
- Education, Skills Revolution and Health; and
- Build a capable, ethical, and developmental state.

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. 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); and
- Public Service Act, 1994 as amended in 2007 (Act No. 30 of 2007) and Public Service Regulations, 2016.

2. FUNDING OF INFRASTRUCTURE

Health services in some instances require that new facilities be developed to provide the enabling environment to render such services. In addition, the already developed facilities at some point may require to be upgraded, maintained, and rehabilitated. The need for upgrading arises in most instances as a result of changing or increasing demand whilst rehabilitation and maintenance action is required to keep the facilities in an acceptable condition. All these actions are to be provided within the constraints of available funds and management capacity. The 2021 Medium Term Expenditure Framework (MTEF) budget is mainly allocated to capital projects already at the construction stage, maintenance projects, projects in planning where Professional Service Providers have been appointed, payment of Final Accounts and refurbishments required for facilities to adhere to Occupational Health and Safety (OHS) Regulations.

Infrastructure investments made in the previous financial years and budget estimates over the 2021 MTEF period are summarised in Table 1 below. The infrastructure budget increases from R2.16 billion to R2.27 billion between the first two years of the 2021 MTEF and decreases to R1.997 billion for the third year of the MTEF. There is a notable increase in the budget allocation for existing infrastructure in the 2022/23 and 2023/24 financial years. This approach supports the drive towards renewed focus on maintenance and refurbishment of facilities – specifically for compliance to OHS requirements.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category of Investment	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	517 851	536 288	296 659	794 041	1 827 024	1 803 024	930 610	748 478	586 249
Existing Infrastructure	949 298	957 186	1 667 530	1 203 294	2 361 305	2 361 305	1 207 088	1 495 431	1 382 805
Maintenance and Repairs	746 402	652 153	1 486 175	820 696	1 045 146	1 045 146	796 218	853 440	959 321
Refurbishment and Rehabilitation	65 605	117 378	92 559	291 035	1 098 938	1 098 938	330 814	601 991	303 484
Upgrades and Additions	137 291	187 655	88 796	91 563	217 221	217 221	80 056	40 000	120 000
Non-Infrastructure	-	-	-	-	-	24 000	24 000	25 680	27 478
Total	1 467 149	1 493 474	1 964 189	1 997 335	4 188 329	4 188 329	2 161 698	2 269 589	1 996 532

Table 1 shows that over the 2021 MTEF period, a total of R6.43 billion is allocated across various infrastructure investment categories, where R2.27 billion is allocated for the construction of new infrastructure, R240.1 million is allocated towards upgrading and additions, R1.24 billion is allocated for rehabilitation and refurbishment as well as an allocation of R2.6 billion for the maintenance of health infrastructure. The increased allocation for refurbishments in 2022/23 is mostly for the implementation of the OHS Programme which started in 2018. This programme aims to have all health facilities adhere to OHS regulations.

Table 2 below summarises the source of funding for the health infrastructure programme over the 2021 MTEF. The health infrastructure programme is funded from the Health Facility Revitalisation Grant (HFRG), the Provincial Equitable Share (PES) and the Expanded Public Works Programme (EPWP) Incentive Grant. The purpose of the HFRG is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health, including health technology, organisational design (OD) systems and quality assurance (QA), to supplement expenditure on health infrastructure delivered through public-private partnerships and to enhance capacity to deliver health infrastructure. The PES is the provincial amount set aside for all infrastructure projects, i.e. rehabilitations, new infrastructure assets, upgrades and maintenance of existing assets. Over the 2021 MTEF period, R3.03 billion is funded from the HFRG, R3.39 billion from the PES and R2.2 million from the EPWP.

The 2020/21 financial year allocation increased from R 1.997 billion to R 4.19 billion in the Special Budget Adjustment which was maintained in the Mid-year Adjustment Budget. This exceptional increase in the allocation for the 2020/21 financial year resulted from the need to respond to the COVID-19 pandemic. The funding for infrastructure that was required in response to the COVID-19 pandemic has reduced from R2.3 billion in 2020/21 to R513.2 million for the 2021/22 financial year. The COVID-19 programme is a non-recurring investment which covers both new infrastructure assets and refurbishment of existing assets and these projects are planned to be concluded in the 2021/22 financial year.

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

Source of Funding	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	841 150	782 099	861 199	970 406	970 406	970 406	965 871	1 010 976	1 056 727
HFRG	839 460	779 939	859 012	968 210	968 210	968 210	965 871	1 010 976	1 056 727
EPWP Incentive Grant	1 690	2 160	2 187	2 196	2 196	2 196	2 218	-	-
Provincial Equitable Share	625 999	711 375	1 102 990	1 026 929	3 217 923	3 217 923	1 193 609	1 258 613	939 805
Equitable Share (ES)	625 999	711 375	1 102 990	1 026 929	922 348	922 348	680 445	1 258 613	939 805
ES (COVID-19)	-	-	-	-	2 295 575	2 295 575	513 164	-	-
Total	1 467 149	1 493 474	1 964 189	1 997 335	4 188 329	4 188 329	2 161 698	2 269 589	1 996 532

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2020/21 FINANCIAL YEAR

In the past three financial years, an amount of R4.92 billion was spent on infrastructure delivery programmes, with R1.35 billion expenditure on new infrastructure, R275.54 million on refurbishments and rehabilitation, R413.74 million on upgrading and additions and R2.88 billion on the maintenance of existing facilities.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2020/21

Infrastructure Asset Type	Outputs Delivered			2020/21	
	2017/18	2018/19	2019/20	Main Outputs	Adjusted Outputs
New Infrastructure Assets	1	0	1	2	1
<i>Tertiary Hospitals</i>	1	0	0	0	0
<i>District Hospitals</i>	0	0	0	0	1
<i>Special Hospitals</i>	0	0	0	2	0
<i>CHC and Clinics</i>	0	0	1	0	0
Maintenance and repair	20	15	14	91	45
<i>Central Hospitals</i>	3	1	1	4	4
<i>Tertiary Hospitals</i>	2	1	1	3	3
<i>Regional Hospitals</i>	1	2	2	11	5
<i>District Hospitals</i>	4	3	3	13	8
<i>Special Hospitals</i>	0	1	1	7	4
<i>CHC and Clinics</i>	4	1	0	11	9
<i>Other (FPS, EMS, Nursing College, Laundry, pharmacy, office accommodation)</i>	5	5	5	39	12
Non-facility specific	1	1	1	3	0
Refurbishment and rehabilitation	2	0	1	2	6
<i>Central Hospitals</i>	0	0	0	1	3
<i>Tertiary Hospitals</i>	0	0	1	1	0
<i>District Hospitals</i>	2	0	0	0	3
Upgrades and additions	2	15	18	0	3
<i>Central Hospitals</i>	1	0	0	0	0
<i>Regional Hospitals</i>	1	0	0	0	1
<i>District Hospitals</i>	0	0	0	0	1
<i>CHC and Clinics</i>	0	0	1	0	1
Non-facility specific	0	15	17	0	0
Total	25	30	34	95	55

In the past three financial years, the upgrading of the psychiatric ward at Charlotte Maxeke Hospital was completed. Furthermore, the Wet Services Contract and refurbishment Contract 4 A at Tshwane District Hospital were completed, and the Final Accounts will be settled in the fourth quarter of the 2020/21 financial year. In the 2020/21 financial year a number of projects were affected by the COVID-19 pandemic, with reduced activities on site, offset by progress on the Departments special COVID-19 response projects, which were initiated after the start of the financial year, implemented during the year, and with continuation into 2021/22.

There was also notable progress on various sites after the lockdown levels were gradually reduced with Greenspark Clinic now planned to reach practical completion in the first quarter of the 2021/22 financial year.

In the 2020/21 financial year a total of 100 beneficiaries were employed under the EPWP on GDoH infrastructure projects/activities.

In line with the Health Maintenance Strategy developed in 2017, and the GDoH 2020 Five-year Strategic Plan, the Maintenance Policy for health facilities in Gauteng was officially launched on 12 February 2020. The aim of this policy is to:

- Provide guidance on the maintenance and upkeep of all provincial health facilities throughout their life cycle;
- Introduce standardisation and a common approach towards maintenance activities in various health facilities in GDOH;
- Establish the roles and responsibilities of different stakeholders for the effective, efficient, and transparent management of health facilities; and
- Address all maintenance issues (deferred, current and future).

4. OUTLOOK FOR THE 2021 MTEF

The 2021/22 focus areas for infrastructure delivery align to the Annual Performance Plan targets of the Department which are:

- Refurbish or rebuild health facilities to ensure they are compliant with OHS requirements;
- Priority health facilities are ready for roll out of NHI; and
- Health facilities positively contribute towards overcoming the COVID-19 pandemic.

Table 4 below summarises the budget allocated over the 2021 MTEF to the different development corridors and spanning across corridors. Over the 2021 MTEF, a budget of R 6.43 billion is allocated for the maintenance, rehabilitation, and upgrading of existing health infrastructure, and for the provision of new health infrastructure. The total allocation in the 2021/22 financial year is R2.16 billion, where the Central Corridor received 40 per cent, the Eastern Corridor 9 per cent, the Northern Corridor 25 per cent, the Southern Corridor 13 per cent, the Western Corridor received 12 per cent and less than 1 per cent was allocated to Projects Spanning Across Various Corridors.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Corridor	813 045	1 506 629	865 952	819 960	815 446
Eastern Corridor	194 713	216 716	205 174	307 190	304 827
Northern Corridor	514 604	1 224 979	540 456	575 961	441 671
Southern Corridor	138 056	441 490	280 927	151 451	95 844
Western Corridor	323 671	794 819	261 871	415 027	338 744
Across Various Corridors	13 246	3 696	7 318	-	-
Total	1 997 335	4 188 329	2 161 698	2 269 589	1 996 532

Central Development Corridor

Over the 2021 MTEF, a budget of R2.5 billion is allocated for projects to be implemented within the Central Development Corridor. Of the allocated budget for this development corridor, R675.41 million is allocated for the provision of new infrastructure assets, R565.96 million is allocated for rehabilitation and refurbishment projects, R128.29 million is allocated for upgrading and additions projects and R1.05 billion for maintenance work to be undertaken. The key projects to be implemented within this corridor include the construction of the new Johannesburg Forensic Pathology Service (FPS) mortuary, the upgrading and renovation of the nursing residence at Helen Joseph Hospital and the maintenance of existing facilities (Chris Hani, Charlotte Maxeke and Helen Joseph Hospitals and various other health facilities).

Table 5: Central Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	323 848	710 858	259 318	204 487	211 601
Existing Infrastructure	489 197	795 771	582 634	589 793	576 367
Maintenance and Repairs	336 200	401 310	321 200	344 981	388 367
Refurbishment and Rehabilitation	138 347	216 878	213 144	224 812	128 000
Upgrades and Additions	14 650	177 583	48 290	20 000	60 000
Non-Infrastructure	-	-	24 000	25 680	27 478
Total	813 045	1 506 629	865 952	819 960	815 446

Eastern Development Corridor

Over the 2021 MTEF, a budget of R817.19 million is allocated for projects to be implemented within the Eastern Development Corridor. Of the allocated budget for this development corridor, R155.57 million is allocated for the provision of new infrastructure assets, R161.6 million is allocated for rehabilitation and refurbishment projects, R88.4 million is allocated for upgrading and additions projects and R411.63 million for maintenance work to be undertaken.

The key projects planned to be implemented in this corridor over the 2021 MTEF include the construction a new bulk store at Tembisa hospital and maintenance work to be undertaken at Tembisa, Thelle Mogoerane, and Far East Rand Hospitals. The Department is also planning to commence with the implementation of major refurbishment work which includes OHS compliance at Far East Rand, Pholosong, Tambo Memorial and Tembisa hospitals.

Table 6: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	55 100	15 155	46 168	51 110	58 296
Existing Infrastructure	139 613	201 561	159 006	256 080	246 531
Maintenance and Repairs	134 500	190 000	124 500	136 080	151 047
Refurbishment and Rehabilitation	2 000	657	26 110	100 000	35 484
Upgrades and Additions	3 113	10 904	8 396	20 000	60 000
Non-Infrastructure	-	-	-	-	-
Total	194 713	216 716	205 174	307 190	304 827

Northern Development Corridor

Over the 2021 MTEF, a budget of R1.56 billion is allocated for projects to be implemented within the Northern Development Corridor. Of the allocated budget for this development corridor, R456.19 million is allocated for the provision of new infrastructure assets, R257.88 million is allocated for rehabilitation and refurbishment projects, R18.55 million is allocated for upgrading and additions projects and R825.48 million for maintenance work to be undertaken.

The construction of Mandisa Shiceka, Boikutsong and Kekanastad clinics in this corridor is in progress and these projects are planned for completion in the 2021 MTEF. In addition, the refurbishment of facilities (Pretoria West, Bronkhorstspuit, Kalafong, ODI, Jubilee, Mamelodi, and Weskoppies) which includes OHS compliance is planned to commence in this corridor in the 2021 MTEF. In addition, Dr George Mukhari, Kalafong, and Steve Biko Hospitals, Tshwane District Hospital and Masakhane Laundry are some of the key health facilities in this corridor that will be maintained over the 2021 MTEF.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	123 621	663 122	249 909	149 776	56 500
Existing Infrastructure	390 983	561 857	290 547	426 185	385 171
Maintenance and Repairs	262 300	274 640	251 300	269 006	305 171
Refurbishment and Rehabilitation	74 983	263 483	20 697	157 179	80 000
Upgrades and Additions	53 700	23 734	18 550	-	-
Non-Infrastructure	-	-	-	-	-
Total	514 604	1 224 979	540 456	575 961	441 671

Southern Development Corridor

Over the 2021 MTEF, a budget of R528.22 million is allocated for projects to be implemented within the Southern Development Corridor. Of the allocated budget for this development corridor, R323.84 million is allocated for the provision of new infrastructure assets, R64 million is allocated for rehabilitation and refurbishment projects, R4.82 million is allocated for upgrading and additions projects and R135.56 million for maintenance work to be undertaken.

Construction of Boitumelo and new Sebokeng Zone 17 clinics are the main two facilities that are currently planned for completion in this corridor in the 2021 MTEF. In addition, the Department will be using the maintenance allocation to maintain health facilities within this corridor which includes Kopanong, Heidelberg and Sebokeng hospitals.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	74 956	311 721	231 107	66 636	26 100
Existing Infrastructure	63 100	129 769	49 820	84 815	69 744
Maintenance and Repairs	41 000	103 600	41 000	44 815	49 744
Refurbishment and Rehabilitation	2 000	21 169	4 000	40 000	20 000
Upgrades and Additions	20 100	5 000	4 820		
Non-Infrastructure		-	-	-	-
Total	138 056	441 490	280 927	151 451	95 844

Western Development Corridor

Over the 2021 MTEF, a budget of R1.02 billion is allocated for projects to be implemented within the Western Development Corridor. Of the allocated budget for this development corridor, R653.28 million is allocated for the provision of new infrastructure assets, R186.81 million is allocated for rehabilitation and refurbishment projects, and R175.55 million for maintenance work to be undertaken.

Carletonville Hospital, Dr Yusuf Dadoo Hospital and West Rand District CHC are some of the facilities that are planned for maintenance over the 2021 MTEF. The Department intends to complete the new Randfontein Clinic, currently under construction in this corridor, over the 2021 MTEF. Planning for the construction of the new Kokosi Clinic is now at an advanced stage with construction planned to commence in the 2021 MTEF.

Table 9: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	205 466	124 668	143 058	276 469	233 752
Existing Infrastructure	118 205	670 151	118 813	138 558	104 992
Maintenance and Repairs	44 500	73 400	52 000	58 558	64 992
Refurbishment and Rehabilitation	73 705	596 751	66 813	80 000	40 000
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure		-	-	-	-
Total	323 671	794 819	261 871	415 027	338 744

Projects Spanning Across Various Development Corridors

R7.32 million is allocated for projects which span across various development corridors in the 2021/22 financial year, primarily for the creation of jobs through the EPWP incentive grant. Table 10 below outlines the allocation for projects/activities spanning across various corridors.

Table 10: Projects Spanning Across Various Development Corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	11 050	1 500	1 050	-	-
Existing Infrastructure	2 196	2 196	6 268	-	-
Maintenance and Repairs	2 196	2 196	6 218	-	-
Refurbishment and Rehabilitation	-	-	50	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	13 246	3 696	7 318	-	-

Pictures

RANDFONTEIN CHC



NEW GREENSPARK CLINIC



SEBOKENG ZONE 17 EXTENSION CLINIC



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
1. New or Replacement Assets									
1	New or Replace Assets	Bertha Gxowa - Electro	Electro-Mechanical	Construction 1% - 25%	-26,220	28,163	Ekurhuleni	Eastern	Building and other fixed structures
2	New or Replace Assets	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
3	New or Replace Assets	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
4	New or Replace Assets	Master Planning for Pholosong, Tara, Tembisa and Kopanong Hospitals	Appointment of Build Environment Professionals to undertake master planning	Identified	Not Applicable	Not Applicable	Various	Various	Building and other fixed structures
5	New or Replace Assets	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,347	27,394	West Rand	Western	Building and other fixed structures
6	New or Replace Assets	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures
7	New or Replace Assets	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
8	New or Replace Assets	Chris Hani Bara Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
9	New or Replace Assets	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
10	New or Replace Assets	Clinics - Park Homes	Procurement of Park Homes for Clinics	Tender	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
11	New or Replace Assets	Cullinan- Electro	Electro-Mechanical	Construction 1% - 25%	-28,539	25,691	City of Tshwane	Northern	Building and other fixed structures
12	New or Replace Assets	Cosmo City hospital/CHC	Construction of Hospital	Identified	-26,036	27,921	West Rand	Western	Building and other fixed structures
13	New or Replace Assets	Davelon District hospital	Construction of District Hospital	Identified	-26,158	28,402	Ekurhuleni	Eastern	Building and other fixed structures
14	New or Replace Assets	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
15	New or Replace Assets	Dewagendrift EMS Base - New	Construction of new EMS base	Design	-25,510	28,536	City of Tshwane	Northern	Building and other fixed structures
16	New or Replace Assets	Dilopye Clinic - New clinic	Construction of new Clinic	Tender	-25,383	28,194	City of Tshwane	Northern	Building and other fixed structures
17	New or Replace Assets	Dr George Mukhari - Helipad - Construction	Construction of new helipad	Pre-feasibility	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
18	New or Replace Assets	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,784	26,100	West Rand	Western	Building and other fixed structures
19	New or Replace Assets	Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28,280	26,208	Ekurhuleni	Eastern	Building and other fixed structures
20	New or Replace Assets	Edenvale Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,129	26,128	City of Johannesburg	Central	Building and other fixed structures
21	New or Replace Assets	EIA for the installed boiler diesel tanks at various institutions - Electro	Electro-Mechanical	Feasibility	Not Applicable	Not Applicable	Various	Various	Building and other fixed structures
22	New or Replace Assets	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
23	New or Replace Assets	Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
24	New or Replace Assets	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
25	New or Replace Assets	Generator Monitoring System	Electro-Mechanical	Tender	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
26	New or Replace Assets	Greenspark Clinic- Construction of new Clinic-ID	Construction of new clinic Prototype	Construction 51% - 75%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
27	New or Replace Assets	Heidelberg Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,351	26,504	Sedibeng	Southern	Building and other fixed structures
28	New or Replace Assets	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,990	26,184	City of Johannesburg	Central	Building and other fixed structures
29	New or Replace Assets	J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	-26,367	28,218	Ekurhuleni	Eastern	Building and other fixed structures
30	New or Replace Assets	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
31	New or Replace Assets	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
32	New or Replace Assets	Johannesburg Laundry - Electro	Electro-Mechanical	Identified	-28,282	26,209	City of Johannesburg	Central	Building and other fixed structures
33	New or Replace Assets	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	-26,152	27.787800	West Rand	Western	Building and other fixed structures
34	New or Replace Assets	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
35	New or Replace Assets	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Hospital - District		1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Community Health Centre		1 April 2015	30 November 2021	Health Facility Revitalisation Grant	Health Facility Management	119 543	22 976	6 000	
PHC - Clinic		25 March 2013	15 April 2023	Health Facility Revitalisation Grant	Health Facility Management	94 801	17 400	45 000	26 100
other Facilities		1 April 2017	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	1 000		
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Central		1 April 2019	31 March 2023	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Community Health Centre		9 September 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 000	20 399	60 000
Hospital - Central		1 April 2019	31 March 2023	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Laundry Services		1 April 2020	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3 903		
PHC - Clinic		1 September 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	12 766		
Hospital - Specialised		1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		1 April 2020	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	20 000	60 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Clinic		1 April 2012	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	56 116	1 900		
Ambulance/ EMS Station		1 April 2014	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	25 000	60 000	11 500
PHC - Clinic		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	11 250	30 000	45 000
Hospital - Central		30 January 2015	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000		
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Laundry Services		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	5 000		
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Other Facilities		1 April 2018	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Clinic		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Clinic		31 May 2018	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	52 399	14 753	2 620	
other Facilities		1 September 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Clinic		30 April 2015	31 July 2022	Health Facility Revitalisation Grant	Health Facility Management	60 160	11 024	3 008	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Community Health Centre		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 301		
PHC - Clinic		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
FPS		30 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	519 247	87 301	80 352	67 301
Laundry Services		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Community Health Centre		6 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	20 000	75 000	75 000
PHC - Clinic		1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	56 116	32 850	4 000	
PHC - Clinic		12 June 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	65 190	20 000	30 000	3 000

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
36	New or Replace Assets	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26,494	27,468	West Rand	Western	Building and other fixed structures
37	New or Replace Assets	Koponong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
38	New or Replace Assets	Lehae CHC - New CHC - Construction	Construction of New CHC	Feasibility	-26,339	27,890	City of Johannesburg	Central	Building and other fixed structures
39	New or Replace Assets	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,808	26,171	West Rand	Western	Building and other fixed structures
40	New or Replace Assets	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28,096	25,620	City of Tshwane	Northern	Building and other fixed structures
41	New or Replace Assets	Mayibuye Clinic	New Prototype Clinic	Construction 1% - 25%	-26,033	28,165	City of Johannesburg	Central	Building and other fixed structures
42	New or Replace Assets	Mayibuye Clinic- Health Technology	New Prototype Clinic	Feasibility	-26,033	28,165	City of Johannesburg	Central	Building and other fixed structures
43	New or Replace Assets	Medical Supply Depot -Electro	Electro-Mechanical	Construction 1% - 25%	-27,986	26,187	City of Johannesburg	Central	Building and other fixed structures
44	New or Replace Assets	New Eersterust Clinic	Extension of recently built clinic	Design	-25,716	28,308	City of Tshwane	Northern	Building and other fixed structures
45	New or Replace Assets	Phillip Moyo CHC - Healthcare Technology	Procurement of Healthcare Technology	Tender	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
46	New or Replace Assets	Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,377	26,340	Ekurhuleni	Eastern	Building and other fixed structures
47	New or Replace Assets	Pretoria West Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-25,737	28,140	City of Tshwane	Northern	Building and other fixed structures
48	New or Replace Assets	Rahima Moosa Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	-26,188	27,973	City of Johannesburg	Central	Building and other fixed structures
49	New or Replace Assets	Randfontein CHC	Construction of New CHC	Construction 26% - 50%	-26,215	27,695	West Rand	Western	Building and other fixed structures
50	New or Replace Assets	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,606	27,846	Sedibeng	Southern	Building and other fixed structures
51	New or Replace Assets	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 26% - 50%	-26,596	27,832	Sedibeng	Southern	Building and other fixed structures
52	New or Replace Assets	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	Sedibeng	Southern	Building and other fixed structures
53	New or Replace Assets	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,203	25,730	City of Tshwane	Northern	Building and other fixed structures
54	New or Replace Assets	Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Tender	-26,128	28,237	Ekurhuleni	Eastern	Building and other fixed structures
55	New or Replace Assets	Northmead Clinic	Construction of New Clinic	Concept Design	Not Available	Not Available	Ekurhuleni	Eastern	Building and other fixed structures
56	New or Replace Assets	Tshwane Clinics-electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Tshwane	Northern	Building and other fixed structures
57	New or Replace Assets	Tshwane Medico Legal-Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Tshwane	Northern	Building and other fixed structures
58	New or Replace Assets	Bona Lesedi Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	West Rand	Western	Building and other fixed structures
59	New or Replace Assets	TMI Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	City of Johannesburg	Central	Building and other fixed structures
60	New or Replace Assets	Thelle Mogoerane Electro	Electro-Mechanical	Construction 1% - 25%	28,224	-26,357	City of Johannesburg	Central	Building and other fixed structures
61	New or Replace Assets	Sterkfontein Electro	Electro-Mechanical	Construction 1% - 25%	-27,747	26,058	West Rand	Western	Building and other fixed structures
62	New or Replace Assets	MEDUNSA Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	City of Tshwane	Northern	Building and other fixed structures
63	New or Replace Assets	West Rand Clinics- Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
64	New or Replace Assets	Bronkhorstspuit Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,804	28,717	City of Tshwane	Northern	Building and other fixed structures
65	New or Replace Assets	Bheki Mlanbengi - Electro	Electro-Mechanical	Construction 1% - 25%	-26,248	27,857	City of Johannesburg	Central	Building and other fixed structures
66	New or Replace Assets	Jubilee Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,403	28,266	City of Tshwane	Northern	Building and other fixed structures
67	New or Replace Assets	Kalafong Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,763	28,089	City of Tshwane	Northern	Building and other fixed structures
68	New or Replace Assets	Mamelodi Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,719	28,368	City of Tshwane	Northern	Building and other fixed structures
69	New or Replace Assets	Odi Hospital- Eletro	Electro-Mechanical	Construction 1% - 25%	-25,518	28,023	City of Tshwane	Northern	Building and other fixed structures
70	New or Replace Assets	South Rand Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-26,253	28,062	City of Johannesburg	Central	Building and other fixed structures
71	New or Replace Assets	Tambo Memorial Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-26,218	28,244	Ekurhuleni	Eastern	Building and other fixed structures
72	New or Replace Assets	Tembisa Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
73	New or Replace Assets	Tshwane District Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-25,733	28,203	City of Tshwane	Northern	Building and other fixed structures
74	New or Replace Assets	Tara Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-26,108	28,037	City of Johannesburg	Central	Building and other fixed structures

Total New or Replacement Assets

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	20 000	60 000	80 000
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Community Health Centre		27 March 2015	14 July 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	6 000	40 000	80 000
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Laundry Services		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	10 000		
PHC - Clinic		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	66 950	46 860	11 340	4 300
PHC - Clinic		29 May 2015	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
Pharmacies		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Community Health Centre		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	60		
PHC - Community Health Centre		1 April 2019	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 700		
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Community Health Centre		29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	315 030	63 833	69 795	15 752
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
PHC - Clinic		25 March 2014	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	59 401	26 791	2 970	
PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Central		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Tertiary		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	19 232		
PHC - Clinic		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	4 500	20 000	58 296
PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
other Facilities		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
other Facilities		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
other Facilities		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Clinic		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Regional		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Tertiary		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - District		1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	2 667	6 222	
Hospital - Specialised		1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	-	-
							564 359	748 478	586 249

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
2. Upgrades and Additions									
75	Upgrade and Additions	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
76	Upgrade and Additions	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
77	Upgrade and Additions	Discoversers District Hospital	Construction of new district Hospital	Design	-26,166	27,894	City of Johannesburg	Central	Building and other fixed structures
78	Upgrade and Additions	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
79	Upgrade and Additions	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
80	Upgrade and Additions	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
81	Upgrade and Additions	Kopanong Hospital- TB wards and walk way	Upgrading of facility	Identified	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
82	Upgrade and Additions	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
83	Upgrade and Additions	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
84	Upgrade and Additions	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
85	Upgrade and Additions	Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Tender	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
86	Upgrade and Additions	Bheki Mlangeni- Staff Accomodation	Upgrading of facility	Feasibility	-26,248	27,857	City of Johannesburg	Central	Building and other fixed structures
87	Upgrade and Additions	Dark City	Upgrading of facility	Feasibility	-25,659	28,732	City of Tshwane	Northern	Building and other fixed structures
88	Upgrade and Additions	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
89	Upgrade and Additions	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
90	Upgrade and Additions	Tshwane Rehabilitation Hospital - Renovation and Upgrade of Existing	Upgrading of facility	Design Development	-25,734	28,201	City of Tshwane	Northern	Building and other fixed structures
91	Upgrade and Additions	OR Tambo CHC- Upgrading of the existing emergency unit, main entrance, ambulance drop off and waiting area for maternity and emergency areas. Conversion of the Crèche to accommodate the consulting rooms	Upgrading of facility	Identified	-28,244	26,218	City of Johannesburg	Central	Building and other fixed structures
92	Upgrade and Additions	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
93	Upgrade and Additions	Tembisa Hospital- Implementation of the Dolomite risk management plan	Upgrading of facility	Identified	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
94	Upgrade and Additions	Tembisa - Mother & Child	(1,00)	Identified	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
95	Upgrade and Additions	Thelle Mogoerane Hospital - Mother & Child	(1,00)	Identified	28,224	-26,357	Ekurhuleni	Eastern	Building and other fixed structures
96	Upgrade and Additions	Davelon Main Clinic	Extension and refurbishment of existing clinic	Identified	-26,158	28,402	Ekurhuleni	Eastern	Building and other fixed structures
97	Upgrade and Additions	Zola CHC	Construction of new CHC	Identified	Not Available	Not Available	City of Johannesburg	Central	Building and other fixed structures
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishments									
98	Rehabilitations, Renovations and Refurbishments	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	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	40		
PHC - Community Health Centre		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	60		
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Community Health Centre		1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	113 993	10 400		
PHC - Community Health Centre		27 May 2014	11 January 2022	Health Facility Revitalisation Grant	Health Facility Management	42 559	2 000		
PHC - Community Health Centre		1 April 2019	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	100		
Accommodation		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
PHC - Clinic		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	4 620		
Hospital - Specialised		23 September 2011	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8 000		
PHC - Clinic		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 236		
Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 500		
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 500		
PHC - Clinic		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	20 000	60 000
PHC - Community Health Centre		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	20 000	60 000
							32 056	40 000	120 000
Hospital - Central		1 February 2008	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	35 460	6 440		

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
99	Rehabilitations, Renovations and Refurbishments	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.	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
100	Rehabilitations, Renovations and Refurbishments	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
101	Rehabilitations, Renovations and Refurbishments	Helen Joseph Hospital - upgrading and renovation of nursing residence	Refurbishment and renovation of nursing residence	Construction 26% - 50%	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
102	Rehabilitations, Renovations and Refurbishments	Hillbrow Hospital	Refurbishment of Hillbrow	design	-26,193	28,045	City of Johannesburg	Central	Building and other fixed structures
103	Rehabilitations, Renovations and Refurbishments	Weskoppies Heritage Building - Refurbishment of heritage building	Refurb Heritage Building	Feasibility	28,161	-25,764	City of Tshwane	Northern	Building and other fixed structures
104	Rehabilitations, Renovations and Refurbishments	Bheki Mlangeni Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-26,248	27,857	City of Johannesburg	Central	Building and other fixed structures
105	Rehabilitations, Renovations and Refurbishments	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,394	26,347	West Rand	Western	Building and other fixed structures
106	Rehabilitations, Renovations and Refurbishments	Dr George Mukhari OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-28,012	25,619	City of Tshwane	Northern	Building and other fixed structures
107	Rehabilitations, Renovations and Refurbishments	Dr Yusuf Dadoo Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,784	26,100	West Rand	Western	Building and other fixed structures
108	Rehabilitations, Renovations and Refurbishments	Pretoria West Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-25,737	28,140	City of Tshwane	Northern	Building and other fixed structures
109	Rehabilitations, Renovations and Refurbishments	Bronkhorstspuit Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	28,717	-25,804	City of Tshwane	Northern	Building and other fixed structures
110	Rehabilitations, Renovations and Refurbishments	Kalafong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	28,089	-25,763	City of Tshwane	Northern	Building and other fixed structures
111	Rehabilitations, Renovations and Refurbishments	ODI Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	28,022	-25,518	City of Tshwane	Northern	Building and other fixed structures
112	Rehabilitations, Renovations and Refurbishments	Edenvale Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-28,129	26,128	City Of Johannesburg	Central	Building and other fixed structures
113	Rehabilitations, Renovations and Refurbishments	Jubilee Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-28,266	25,403	City of Tshwane	Northern	Building and other fixed structures
114	Rehabilitations, Renovations and Refurbishments	Kopanong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
115	Rehabilitations, Renovations and Refurbishments	Leratong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,808	26,171	West Rand	Western	Building and other fixed structures
116	Rehabilitations, Renovations and Refurbishments	Mamelodi Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-28,368	25,719	City of Tshwane	Northern	Building and other fixed structures
117	Rehabilitations, Renovations and Refurbishments	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,846	26,606	Sedibeng	Southern	Building and other fixed structures
118	Rehabilitations, Renovations and Refurbishments	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,747	26,058	West Rand	Western	Building and other fixed structures
119	Rehabilitations, Renovations and Refurbishments	Far East Rand Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26,235	28,404	Ekurhuleni	Eastern	Building and other fixed structures
120	Rehabilitations, Renovations and Refurbishments	Pholosong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26,340	28,377	Ekurhuleni	Eastern	Building and other fixed structures
121	Rehabilitations, Renovations and Refurbishments	Bertha Gxowa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	-26,220	28,163	Ekurhuleni	Eastern	Building and other fixed structures
122	Rehabilitations, Renovations and Refurbishments	Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-28,244	26,218	Ekurhuleni	Eastern	Building and other fixed structures
123	Rehabilitations, Renovations and Refurbishments	Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
124	Rehabilitations, Renovations and Refurbishments	Rahima Moosa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-26,188	27,973	City Of Johannesburg	Central	Building and other fixed structures
128	Rehabilitations, Renovations and Refurbishments	Weskoppies Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-25,764	28,161	City of Tshwane	Northern	Building and other fixed structures

Total Rehabilitation, Renovations and Refurbishments

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Hospital - Central		31 May 2011	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	60 000	50 300	
Hospital - Tertiary		31 May 2011	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	15 866	2 301		
Accommodation		3 December 2014	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	358 948	75 000	84 512	28 000
Hospital - District		Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30 000	50 000	80 000
Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50		
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Central		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	25 590	10 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	16 896	10 000
Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - District		Building and other fixed structures	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	10 000	5 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	14 693	10 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	5 800	20 000	7 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	4 800	20 000	7 000
Hospital - District		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	4 210	20 000	7 000
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	5 500	20 000	7 000
Hospital - Tertiary		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	5 800	20 000	7 484
Hospital - Regional		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	10 000	5 000
Hospital - Specialised		Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	2 000	20 000	10 000
							231 901	601 991	303 484

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
4. Maintenance and repairs									
129	Maintenance	EPWP	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	Not Applicable	Various	Non-infrastructure specific
130	Maintenance	45 Commissioner Street	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,038	-26,205	City Of Johannesburg	Central	Property Payments
131	Maintenance	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,988	-26,187	City Of Johannesburg	Central	Property Payments
132	Maintenance	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,986	-26,187	City Of Johannesburg	Central	Property Payments
133	Maintenance	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,163	-26,220	Ekurhuleni	Eastern	Property Payments
134	Maintenance	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,857	-26,248	City Of Johannesburg	Central	Property Payments
135	Maintenance	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,805	-26,171	West Rand	Western	Property Payments
136	Maintenance	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,717	-25,804	City of Tshwane	Northern	Property Payments
137	Maintenance	Bronkhorstspuit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,717	-25,804	City of Tshwane	Northern	Property Payments
138	Maintenance	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,718	-25,804	City of Tshwane	Northern	Property Payments
139	Maintenance	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,394	-26,347	West Rand	Western	Property Payments
140	Maintenance	Carletonville Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
141	Maintenance	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,047	-26,174	City Of Johannesburg	Central	Property Payments
142	Maintenance	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26,174	28,047	City Of Johannesburg	Central	Property Payments
143	Maintenance	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26,260	27,938	City Of Johannesburg	Central	Property Payments
144	Maintenance	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johannesburg	Central	Property Payments
145	Maintenance	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johannesburg	Central	Property Payments
146	Maintenance	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,539	-25,691	City of Tshwane	Northern	Property Payments
147	Maintenance	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City of Tshwane	Northern	Property Payments
148	Maintenance	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,946	-26,263	City Of Johannesburg	Central	Property Payments
149	Maintenance	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,012	-25,619	City of Tshwane	Northern	Property Payments
150	Maintenance	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,784	-26,100	West Rand	Western	Property Payments
151	Maintenance	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,280	-26,208	Ekurhuleni	Eastern	Property Payments
152	Maintenance	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,129	-26,128	City Of Johannesburg	Central	Property Payments
153	Maintenance	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Ekurhuleni	Eastern	Property Payments
154	Maintenance	Edenvale Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,129	-26,128	City Of Johannesburg	Central	Property Payments
155	Maintenance	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Ekurhuleni	Eastern	Property Payments
156	Maintenance	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	-	-	Ekurhuleni	Eastern	Property Payments
157	Maintenance	Employee Wellness Centres	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Gauteng	Various	Property Payments
158	Maintenance	Medical Interns Accommodation	Planned, statutory and preventative maintenance	Construction 1% - 25%	Not Applicable	Not Applicable	Gauteng	Various	Property Payments
159	Maintenance	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	City Of Johannesburg	Central	Property Payments
160	Maintenance	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,404	-26,235	Ekurhuleni	Eastern	Property Payments
161	Maintenance	Fochville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
162	Maintenance	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,998	-25,598	City of Tshwane	Northern	Property Payments
163	Maintenance	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,009	-25,616	City of Tshwane	Northern	Property Payments
164	Maintenance	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,162	-26,218	Ekurhuleni	Eastern	Property Payments
165	Maintenance	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,359	-26,508	Sedibeng	Southern	Property Payments
166	Maintenance	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,351	-26,504	Sedibeng	Southern	Property Payments
167	Maintenance	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,990	-26,184	City Of Johannesburg	Central	Property Payments
168	Maintenance	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,990	-26,184	City Of Johannesburg	Central	Property Payments

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
other Facilities	52	1 April 2019	31 March 2022	EPWP	Health Facility Management	Not Applicable	2 218		
Office Accommodation	200	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	4 000	4 372	4 853
Nursing College	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 426
Medical Supply Depot	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Ambulance/ EMS Station	2,5	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	50	55	61
FPS	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
Ambulance/ EMS Station	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	50 000	50 000	60 000
Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	50 000	50 000	60 000
Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	2 733	3 033
Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
Hospital - Specialised	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	13 116	14 559
Ambulance/ EMS Station	10	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	200	219	243
FPS	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	2 733	3 033
Hospital - Central	2500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	40 000	40 000	50 000
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	2 733	3 033
Hospital - Regional	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	10 930	12 132
PHC - Community Health Centre	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	10 930	12 132
Laundry Services	125	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 500	2 733	3 033
PHC - Clinic	750	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	15 000	16 395	18 198
Office Accommodation	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 093	1 213
Office Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	2 000		
Accommodation		1 April 2021	31 March 2022	Equitable Share	Health Facility Management	Not Applicable	2 000		
other Facilities	2500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	40 000	46 926	48 529
Hospital - Regional	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	10 930	12 132
Ambulance/ EMS Station	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 093	1 213
FPS	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Nursing College	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 093	1 213
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Hospital - Tertiary	750	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable		16 395	18 198
Hospital - Tertiary	750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	15 000		

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
169	Maintenance	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City Of Johannesburg	Central	Property Payments
170	Maintenance	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,282	-26,209	City Of Johannesburg	Central	Property Payments
171	Maintenance	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	-	-	City Of Johannesburg	Central	Property Payments
172	Maintenance	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City Of Johannesburg	Central	Property Payments
173	Maintenance	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,043	-26,191	City Of Johannesburg	Central	Property Payments
174	Maintenance	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,266	-25,403	City of Tshwane	Northern	Property Payments
175	Maintenance	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,089	-25,763	City of Tshwane	Northern	Property Payments
176	Maintenance	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,089	-25,763	City of Tshwane	Northern	Property Payments
177	Maintenance	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,933	-26,638	Sedibeng	Southern	Property Payments
178	Maintenance	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City of Tshwane	Northern	Property Payments
179	Maintenance	Lebone EMS College (RTC)	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City of Tshwane	Northern	Property Payments
180	Maintenance	Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,808	-26,171	West Rand	Western	Property Payments
181	Maintenance	Masakhane Cookfreeze	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,096	-25,620	City of Tshwane	Northern	Property Payments
182	Maintenance	Masakhane Laundry	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,096	-25,620	City of Tshwane	Northern	Property Payments
183	Maintenance	MEDUNSA Oral Health Centre Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,016	-25,616	City of Tshwane	Northern	Property Payments
184	Maintenance	New Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,368	-25,719	City of Tshwane	Northern	Property Payments
185	Maintenance	Nicolhouse	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City of Tshwane	Northern	Property Payments
186	Maintenance	ODI Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,022	-25,518	City of Tshwane	Northern	Property Payments
187	Maintenance	Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,163	-26,220	Ekurhuleni	Eastern	Property Payments
188	Maintenance	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,368	-25,719	City of Tshwane	Northern	Property Payments
189	Maintenance	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,377	-26,340	Ekurhuleni	Eastern	Property Payments
190	Maintenance	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,377	-26,340	Ekurhuleni	Eastern	Property Payments
191	Maintenance	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,734	City of Tshwane	Northern	Property Payments
192	Maintenance	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,738	28,199	City of Tshwane	Northern	Property Payments
193	Maintenance	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,140	-25,737	City of Tshwane	Northern	Property Payments
194	Maintenance	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,973	-26,188	City Of Johannesburg	Central	Property Payments
195	Maintenance	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,973	-26,188	City Of Johannesburg	Central	Property Payments
196	Maintenance	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,155	27,874	City Of Johannesburg	Central	Property Payments
197	Maintenance	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,738	City of Tshwane	Northern	Property Payments
198	Maintenance	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,846	-26,606	Sedibeng	Southern	Property Payments
199	Maintenance	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,843	-26,582	Sedibeng	Southern	Property Payments
200	Maintenance	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,846	-26,606	Sedibeng	Southern	Property Payments
201	Maintenance	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	Sedibeng	Southern	Property Payments
202	Maintenance	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Sedibeng	Southern	Property Payments
203	Maintenance	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Sedibeng	Southern	Property Payments
204	Maintenance	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,125	-26,137	City Of Johannesburg	Central	Property Payments
205	Maintenance	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,062	-26,253	City Of Johannesburg	Central	Property Payments
206	Maintenance	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,424	-26,245	Ekurhuleni	Eastern	Property Payments
207	Maintenance	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,747	-26,058	West Rand	Western	Property Payments
208	Maintenance	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,203	-25,730	City of Tshwane	Northern	Property Payments

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
PHC - Clinic	1500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	30 000	32 790	36 397
Laundry Services	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
PHC - Community Health Centre	1500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	30 000	32 790	36 397
Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
FPS	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 426
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Hospital - Tertiary	1500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable		27 325	30 331
Hospital - Tertiary	1500	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	25 000		
Hospital - District	450	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	9 837	10 919
Nursing College	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Ambulance/ EMS Station	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
Hospital - Regional	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 500	11 477	12 739
other Facilities	200	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	4 000	4 372	4 853
Laundry Services	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	13 116	14 559
Hospital - Specialised	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
Hospital - Regional	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Accommodation	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Hospital - District	50	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 000	1 093	1 213
Hospital - Regional	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 799
Hospital - Regional	1250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable		21 860	24 265
Hospital - Regional	1250	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	20 000		
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
Hospital - Specialised	2,5	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	50	55	61
Hospital - District	700	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	14 000	15 302	16 985
Hospital - Regional	1000	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	19 000	20 767	23 051
Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
Nursing College	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
Ambulance/ EMS Station	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
FPS	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
Hospital - Regional	450	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	9 837	10 919
PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
PHC - Clinic	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	547	607
Hospital - Regional	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	10 930	12 132
Hospital - District	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	13 116	14 559
FPS	75	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	1 500	1 640	1 820
Hospital - Specialised	150	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	3 000	5 000	5 550
Hospital - Central	1750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	40 000	40 000	45 000

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Nature of Investment	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
209	Maintenance	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,244	-26,218	Ekurhuleni	Eastern	Property Payments
210	Maintenance	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	28,037	City Of Johannesburg	Central	Property Payments
211	Maintenance	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,238	-25,983	Ekurhuleni	Eastern	Property Payments
212	Maintenance	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,238	-25,983	Ekurhuleni	Eastern	Property Payments
213	Maintenance	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,224	-26,357	Ekurhuleni	Eastern	Property Payments
214	Maintenance	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,224	-26,357	Ekurhuleni	Eastern	Property Payments
215	Maintenance	TMI boiler house	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,187	28,039	City Of Johannesburg	Central	Property Payments
216	Maintenance	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City of Tshwane	Northern	Property Payments
217	Maintenance	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	-	-	City of Tshwane	Northern	Property Payments
218	Maintenance	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,733	City of Tshwane	Northern	Property Payments
219	Maintenance	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	-25,748	28,194	City of Tshwane	Northern	Property Payments
220	Maintenance	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,201	-25,734	City of Tshwane	Northern	Property Payments
221	Maintenance	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,161	-25,764	City of Tshwane	Northern	Property Payments
222	Maintenance	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
223	Maintenance	11 Diagonal street	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City Of Johannesburg	Central	Property Payments
224	Maintenance	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	West Rand	Western	Property Payments
225	Maintenance	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	27,783	West Rand	Western	Property Payments
226	Maintenance	Lenasia Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,377	27,850	City of Johannesburg	Central	Property Payments
Total Maintenance and repairs									
5. COVID 19 Projects									
227	Rehabilitations, Renovations and Refurbishments	Anglo Gold Ashanti Hospital	Rehabilitations, Renovations and Refurbishments	Construction 76% - 99%	-	-	West Rand	Western	Building and other fixed structures
228	Rehabilitations, Renovations and Refurbishments	Discoverers CHC	Rehabilitations, Renovations and Refurbishments	Construction 51% - 75%	-26,166	27,894	City of Johannesburg	Central	Building and other fixed structures
229	Rehabilitations, Renovations and Refurbishments	Lenasia CHC	Rehabilitations, Renovations and Refurbishments	Construction 76% - 99%	-	-	City of Johannesburg	Central	Building and other fixed structures
230	Rehabilitations, Renovations and Refurbishments	Dr. George Mukhari	Rehabilitations, Renovations and Refurbishments	Final Completion	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
231	New or Replace Assets	Kopanong 300 ICU Beds	New or Replacement Assets	Construction 26% - 50%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
230	New or Replace Assets	Chris Hani 500 ICU Beds	New or Replacement Assets	Construction 51% - 75%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
231	New or Replace Assets	George Mukhari 300 ICU Beds	New or Replacement Assets	Final Completion	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
232	New or Replace Assets	Jubilee 300 ICU Beds	New or Replacement Assets	Construction 76% - 99%	28,266	-25,403	City of Tshwane	Northern	Building and other fixed structures
231	Rehabilitations, Renovations and Refurbishments	Repurposing of CO-VID-19 facilities	Rehabilitations, Renovations and Refurbishments	On-going	Various	Various	Gauteng	Various	Building and other fixed structures
232	Upgrade and Additions	Nasrec Facility	Upgrades and Additions	Rental Facility	-	-	City of Johannesburg	Central	Building and other fixed structures
Total Covid 19 Projects									
6. Non Infrastructure									
233	Non-Infrastructure	Capacity Building	Compensation of Employees	Not Applicable	Not Applicable	Not Applicable	City of Johannesburg	Central	Non-Infrastructure specific
Total Non-Infrastructure									
Total Health									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Hospital - Regional	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Hospital - Specialised	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	9 837	10 919
Hospital - Tertiary	1000	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable		21 860	24 265
Hospital - Tertiary	1000	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	20 000		
Hospital - Regional	1750	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable		32 790	36 397
Hospital - Regional	1750	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	30 000		
PHC - Clinic	10	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	200	219	243
PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
PHC - Clinic	1000	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	20 000	21 860	24 265
Hospital - District	350	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	7 000	7 651	8 493
Office Accommodation	25	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	500	1 319	1 464
Hospital - Specialised	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	9 000	10 837	12 030
Hospital - Specialised	500	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	10 000	10 930	12 132
PHC - Community Health Centre	250	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	5 000	5 465	6 066
Office Accommodation	0	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 426
PHC - Clinic	600	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	12 000	13 116	14 552
Office Accommodation	100	1 April 2021	31 March 2024	Equitable Share	Health Facility Management	Not Applicable	2 000	2 186	2 426
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Applicable	3 000	3 279	3 640
							796 218	853 440	959 321
other Facilities	Not Available	16-Apr-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	58 813	-	-
Hospital - District	Not Available	14-Apr-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	25 385	-	-
Hospital - District	Not Available	11-May-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	10 018	-	-
Hospital - Central	Not Available	17-Apr-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Yet Available	4 647	-	-
Hospital - District	Not Available	12-Jun-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	178 865	-	-
Hospital - Central	Not Available	12-Jun-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	64 049	-	-
Hospital - Central	Not Available	12-Jun-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Yet Available	100 000	-	-
Hospital - District	Not Available	12-Jun-20	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Applicable	23 337	-	-
other Facilities	Not Applicable	Not Applicable	Not Yet Available	Equitable Share (Covid-19)	Equitable Share	Not Yet Available	50	-	-
other Facilities	Not Available	Not Yet Available	Not Yet Available	Equitable Share (Covid-19)	Health Facility Management	Not Yet Available	48 000	-	-
							513 164	-	-
Non-infrastructure specific		1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	24 000	25 680	27 478
							24 000	25 680	27 478
							2 161 698	2 269 589	1 996 532

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote	R 1 621 755 000
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 Education (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning.

The Department's infrastructure programme seeks to support the various national and provincial priorities to improve quality of learning, access to Early Childhood Development (ECD) and to improve school management, this is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province.

National Priorities

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

The Objectives of the Regulations are:

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

The GDE infrastructure budget for the 2021 Medium-Term Expenditure Framework (MTEF) seeks to address national priorities aligned to the implementation of the Regulations as well as making provision for provincial and departmental priorities. Gauteng Province is facing a constrained fiscal environment; therefore, it is essential for the GDE Provincial Schools build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

Provincial Priorities

The GDE Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the following priorities of the 6th Term Administration, anchored in and guided by the Transformation, Modernisation and Reindustrialisation (TMR) programme and giving expression to the National Development Plan (NDP):

- Economy, Jobs, and Infrastructure; and
- Education, Skills Revolution and Health.

Gauteng Provincial Government (GPG) has committed itself to improving the quality of education through, inter alia, the delivery of adequate infrastructure to our schools. This has been a mammoth task as there were

many disparities created by the past system. Significant progress has been made, which includes replacement of inappropriate structures and building completely new schools.

GDE Intervention

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

- New school infrastructure to address overcrowding and growth in the sector;
- The replacement of schools entirely built from asbestos with brick and mortar structures as well as schools built using Alternative Construction Technologies (ACTs);
- Additions and upgrades programme, to deal with existing overcrowded schools (existing schools where there is available land for additional classrooms and other educational spaces);
- Rehabilitation and refurbishment programme, to address dilapidated schools, preserving the condition of the asset portfolio and keeping it in a functional state;
- Conversion of ordinary Grade 10 classrooms into smart classrooms. This programme has also been extended to those schools that have achieved a 100% pass rate; and
- Maintenance (reactive and preventative maintenance) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

A substantial allocation has been set aside for the Maintenance programme over the 2021 MTEF.

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

- Accelerated implementation of the Grade 10 Smart Classrooms programme with access to computers and broadband internet;
- Accelerated ACT programme focused on the provision of additional classrooms, grade R facilities, ablution facilities, libraries, and laboratories; and
- Upgrades and additions to existing schools.

Legislative mandate

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

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

Key to all these prescripts are 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

Table 1 below indicates infrastructure investments that GDE has made in the previous financial years and budget estimates over the 2021 MTEF period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Appropriation	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	601,803	464,907	398,645	202,376	197,568	197,568	185,309	275,200	355,016
Existing Infrastructure	1,347,946	1,145,741	1,063,758	1,240,864	1,101,716	1,101,716	1,332,580	1,213,360	1,225,134
Maintenance and repairs	174,673	240,556	233,382	362,860	790,479	790,479	635,822	631,017	795,995
Refurbishment and rehabilitation	348,997	297,300	374,616	395,322	157,929	157,929	251,100	286,455	258,363
Upgrades and additions	824,276	607,885	455,760	482,682	153,308	153,308	445,658	295,888	170,776
Non-Infrastructure	29,448	35,173	54,879	95,261	115,716	115,716	103,866	92,142	71,797
Total	1,979,197	1,645,821	1,517,282	1,538,501	1,415,000	1,415,000	1,621,755	1,580,702	1,651,947

The overall budget for the 2021 MTEF has been decreased to align with the cash flow requirements for projects at construction as well as to enable planning processes for projects and programmes that will enter the delivery chain in the 2021/22 financial year.

Table 2 below represents a summary of infrastructure allocations per funding source.

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

Source of Funding	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Appropriation	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	1,470,683	1,375,553	1,292,465	1,499,860	1,276,723	1,276,723	1,591,755	1,580,702	1,651,947
Education Infrastructure Grant	1,468,146	1,373,073	1,290,376	1,497,757	1,274,620	1,274,620	1,589,208	1,580,702	1,651,947
EPWP	2,537	2,480	2,089	2,103	2,103	2,103	2,547	-	-
Provincial Equitable Share	508,514	270,268	224,817	38,641	138,277	138,277	30,000	-	-
Equitable Share	508,514	270,268	224,817	38,641	138,277	138,277	30,000	-	-
Total	1,979,197	1,645,821	1,517,282	1,538,501	1,415,000	1,415,000	1,621,755	1,580,702	1,651,947

Transfers from national in the form of equitable share and conditional grants take into account the latest fiscal framework and sector pressures identified. The Provincial Equitable Share (PES) allocation is the provincial amount that is set aside for infrastructure projects, i.e., rehabilitations, new infrastructure assets, and upgrades of existing assets.

The Educational Infrastructure Grant (EIG) will assist GDE in achieving the national targets pertaining to regulations in relation to the Minimum Norms and Standards for Public School Infrastructure of 29 November 2013 which aims to inter alia eradicate structures built of inappropriate materials, the addition of classrooms and specialist rooms, upgrading of existing ablution facilities and the maintenance and renovation of existing facilities

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2020/21 FINANCIAL YEAR

In the past three financial years, R5.6 billion was invested in GDE educational infrastructure, with a further adjusted investment of R1.4 billion in 2020/21.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2020/21

Infrastructure Asset Type	Outputs Delivered			2020/21	
	2017/18	2018/19	2019/20	Main Outputs	Adjusted Outputs
New Infrastructure Assets	6	12	6	6	3
<i>Primary School [Brick and Mortar]</i>	4	2	2	4	2
<i>Secondary School [Brick and Mortar]</i>	1	2	1	2	1
<i>Specialised School [Brick and Mortar]</i>	1	0	0	0	0
<i>Primary School [Mobiles/Alternative Construction]</i>	0	6	3	0	0
<i>Secondary School [Mobiles/Alternative Construction]</i>	0	1	0	0	0
<i>Specialised School [Mobiles/Alternative Construction]</i>	0	0	0	0	0
Maintenance and Repair	600	369	400	390	400
<i>Primary School</i>	400	210	233	200	200
<i>Secondary School</i>	195	154	162	185	195
<i>Specialised School</i>	5	5	5	5	5
Refurbishment and Rehabilitation	8	8	10	10	5
<i>Primary School</i>	6	5	5	5	3
<i>Secondary School</i>	1	3	4	4	1
<i>Specialised School</i>	1	0	1	1	1
Upgrades and Additions	350	219	810	800	800
<i>Primary School</i>	210	144	0	0	0
<i>Secondary School</i>	139	75	810	800	800
<i>Specialised School</i>	1	0	0	0	0
Total	964	608	1226	1206	1208

Historically, one of the most visible forms of inequalities in the provision of the resources that would enable or create an environment conducive for teaching and learning, has been the physical teaching and learning environments; the key elements of which include infrastructure, basic services, equipment, furniture and instructional material.

GDE has undertaken a school infrastructure programme in the province to address the demand for new spaces and the rehabilitation of existing school infrastructure.

Gauteng Province is facing a constrained fiscal environment exacerbated by the COVID-19 pandemic and is at a time where calls for greater accountability are loudening; it has therefore been 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.

Over the previous 3 financial years, the following number of new or replacement schools were completed:

- 6 schools were built in 2017/18;
- 12 schools were built in 2018/19;
- 6 schools were built in 2019/20; and
- 3 schools are targeted for 2020/21.

In Gauteng, new and replacement schools are a vital part of the provincial schools build programme as they address challenges related to overcrowded schools and growth as a result of massive migration patterns into the province. The secondary purpose of the programme is to address replacement schools where there are schools that have been built out of inappropriate materials as well as mobile units that have become dysfunctional.

GDEs' asset portfolio is made up of more than two thousand facilities, providing infrastructure for 2.3 million learners and 82 thousand educators. These schools consist of public ordinary schools of which 1,649 are primary schools, 763 are secondary schools, 454 are combined schools and 123 are special schools.

In terms of its mandate, GDE is responsible for the preservation of this extensive infrastructure portfolio and the provision of new infrastructure. GDE endeavours to provide access to all learners of school going age in our continually changing environment to meet the educational needs of the citizens of Gauteng. The Department is faced with a number of challenges including overcrowding due to an annual increase in learner enrolment due to amongst others, net immigration into the province, deficiencies in delivery capacity, fiscal constraints and the more recent COVID-19 pandemic.

The following constraints were experienced and negatively affected the progress on GDE projects:

- The National State of Disaster promulgated by the President of South Africa in response to the COVID- 19 pandemic, in particular the countrywide lockdown period from 26 March 2020 to 30 April 2020. Noted delays for projects in the planning phases included delays in awarding of tenders due to briefings not being able to be held;
- Vandalism of schools during the national lockdown;
- Delays in the planning processes because of slow turnaround times in dealing with matters related to site accessibility, encroachments and land ownership;
- Community disruptions related to local economic beneficiation;
- In cases of final accounts, there has been a delay in attending to defects identified for rectification by the service providers and that has resulted in non-payment of retention money;
- Termination of contractors due to poor workmanship and delays in the delivery of projects;
- Delays in the appointment of new contractors for terminated contracts; and
- Delays in the processing of Compensation Events due to required information not being readily available.

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

- Social facilitation processes have been enhanced to achieve minimal project disruptions;
- Interventions have been put in place through the Department's Implementing Agents to ensure finalisation of final accounts;
- Application of stringent functional evaluation criteria when going out on tender;
- Constant monitoring and evaluation of projects through the delivery chain processes; and
- The Department has provided a list of standard requirements for the evaluation and approval of Compensation Events to its Implementing Agents.

4. OUTLOOK FOR THE 2021 MTEF

Gauteng has the largest population size compared to other provinces. This leads to a high demand for education infrastructure and maintenance of existing ones to ensure quality teaching and learning in the province. In order to deliver the Department's mandate, indicative allocations for the 2021 MTEF were reviewed to allocate funds to projects/sub-programmes in key areas. Provision has been made for the activation of projects in terms of provincial and national strategic priorities. The 2021 MTEF focus areas for infrastructure delivery are aligned to the Annual Performance Plan targets of the Department. The programme aims to achieve the following:

- Provision of new infrastructure in the areas of high demand where there is higher than anticipated growth patterns;
- Additions to, and upgrading of existing infrastructure including the provision of new ordinary classrooms, Grade R classrooms, fencing to enhance security at schools as well as new ablutions to cater for an increase in learner numbers;
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure particularly for the schools that are in a bad state of repair and are posing health and safety risks to users; and
- Maintenance (reactive and preventative maintenance) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Table 4 below summarises the budget allocated over the 2021 MTEF to the different development corridors within the province and across the development corridors, with a total of R4.854 billion. For the 2021/22 financial year, projects spanning across various corridors have the highest allocation of R 1.015 billion. The Central Corridor has been allocated the second highest budget at R225.4 million, followed by Eastern Corridor at R138 million, then by the Northern Corridor at R113.8 million, the Southern corridor standing at R83.4 million and lastly by the Western corridor at R45.8 million.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central	274 132	194 330	225 449	231 778	249 503
Eastern	152 758	84 661	138 055	206 381	238 744
Northern	148 990	67 252	113 778	135 305	154 637
Southern	86 598	40 250	83 448	63 323	49 771
Western	69 242	40 562	45 770	83 528	75 500
Across Corridors	806 781	987 945	1 015 255	860 387	883 793
Grand Total	1 538 501	1 415 000	1 621 755	1 580 702	1 651 948

Central Development Corridor

For the 2021/22 financial year, the Central Corridor has been allocated R225.4 million which constitutes 13.9 percent of the 2021/22 financial year allocation. Of the corridor allocation, R93.5 million is allocated for the provision of new infrastructure assets, R102.7 million is allocated for rehabilitation and refurbishment projects and R25.4 million is allocated for upgrading and additions work to be undertaken. Key projects underway in this corridor include the construction of Braamfischerville and Nancefield Primary Schools. Table 5 below summarises the budget for the Central Corridor.

Table 5: Central development corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	115 130	112 660	93 484	112 100	128 903
Existing Infrastructure	159 003	81 670	131 965	119 678	120 600
Maintenance and Repairs	8 200	600	3 900	800	-
Refurbishment and Rehabilitation	129 618	73 372	102 663	93 696	88 600
Upgrades and Additions	21 185	7 698	25 402	25 182	32 000
Non-Infrastructure	-	-	-		
Total	274 133	194 330	225 449	231 778	249 503

Eastern Development Corridor

For the 2021/22 financial year, the Eastern Development Corridor has been allocated R138.1 million which constitutes 8.5 percent of the 2021/22 financial year allocation. Of the corridor allocation, R36.5 million is allocated for the provision of new infrastructure assets, R66.7 million is allocated for rehabilitation and refurbishment projects and R29.2 million is allocated for upgrading and additions work to be undertaken. Birch Acres Ext.32 and Abram Hlophe Primary Schools are the key projects under construction in this corridor. Table 6 below outlines the allocation summary for the Eastern Corridor.

Table 6: Eastern development corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	35 523	29 583	36 505	97 100	137 442
Existing Infrastructure	114 235	54 778	101 220	109 281	101 302
Maintenance and Repairs	6 208	700	5 353	3 750	1 000
Refurbishment and Rehabilitation	89 707	36 745	66 701	73 531	69 314
Upgrades and Additions	18 320	17 333	29 166	32 000	30 988
Non-Infrastructure	3 000	300	330	-	-
Total	152 758	84 661	138 055	206 381	238 744

Northern Development Corridor

For the 2021/22 financial year, the Northern Development Corridor has been allocated R113.8 million which constitutes 7 percent of the 2021/22 financial year allocation. Of the corridor allocation, R14.1 million is allocated for the provision of new infrastructure assets, R47.2 million is allocated for rehabilitation and refurbishment projects and R48.8 million is allocated for upgrading and additions work to be undertaken. Key projects in this corridor include Ribane-Laka Secondary School and Refithile-Pele No.1 Primary School. Table 7 below indicates the allocation for the Northern Developmental Corridor.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	12 200	10 587	14 060	25 000	38 400
Existing Infrastructure	136 789	56 665	99 718	110 305	116 237
Maintenance and Repairs	4 500	500	3 700	1 200	1 000
Refurbishment and Rehabilitation	92 312	26 479	47 178	64 605	65 449
Upgrades and Additions	39 977	29 686	48 840	44 500	49 788
Non-Infrastructure	-	-	-	-	-
Total	148 989	67 252	113 778	135 305	154 637

Southern Development Corridor

In 2021/22 financial year, a budget of R83.5 million has been allocated to the Southern Development Corridor which constitutes 5.1 percent of the 2021/22 financial year allocation. Of the corridor allocation R29 million is allocated for the provision of new infrastructure assets, R21.7 million is allocated for rehabilitation and refurbishment projects and R29.5 million is allocated for upgrading and additions work to be undertaken. Rust-ter-Vaal Secondary School and Laerskool Frikkie Meyer are key schools in this corridor over the 2021 MTEF. Table 8 below summarises the allocation for the Southern Corridor.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	24 686	19 402	29 000	19 000	18 271
Existing Infrastructure	61 912	20 848	54 448	44 323	31 500
Maintenance and Repairs	3 350	650	3 250	200	-
Refurbishment and Rehabilitation	44 556	16 559	21 698	20 123	17 500
Upgrades and Additions	14 006	3 639	29 500	24 000	14 000
Non-Infrastructure	-	-	-	-	-
Total	86 598	40 250	83 448	63 323	49 771

Western Development Corridor

For the 2021/22 financial year, the Western Development Corridor has been allocated R45.8 million which constitutes 2.8 percent of the 2021/22 financial year allocation. Of the corridor allocation, R12.3 million is allocated for the provision of new infrastructure assets, R12.9 million is allocated for rehabilitation and refurbishment projects and R17.5 million is allocated for upgrading and additions work to be undertaken. Key projects underway in this corridor include the construction of Simunye Secondary and Rant-en-daal Learners with Special Educational Needs (LSEN) Schools. Table 9 below summarises the budget for the Western Development Corridor.

Table 9: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	14 837	25 336	12 260	22 000	32 000
Existing Infrastructure	54 405	15 226	33 510	61 528	43 500
Maintenance and Repairs	4 028	500	3 150	2 028	2 000
Refurbishment and Rehabilitation	39 129	4 774	12 860	34 500	17 500
Upgrades and Additions	11 248	9 952	17 500	25 000	24 000
Non-Infrastructure	-	-	-	-	-
Total	69 242	40 562	45 770	83 528	75 500

Spanning Across Various Development Corridors

For the 2021/22 financial year, a budget of R1.015 billion is allocated towards projects to be implemented which are spanning across various corridors, which constitutes 62.6% of the 2021/22 financial year allocation. Of the allocated budget, R295.2 million is allocated for upgrading and additions projects and R616.5 million is allocated for the maintenance of schools. This includes both unplanned and preventative maintenance in schools. Table 10 below summarises the allocations for projects and programmes spanning across various corridors.

Table 10: Various Development Corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	-	-	-	-	-
Existing Infrastructure	714 520	872 529	911 719	768 245	811 995
Maintenance and Repairs	336 574	787 529	616 469	623 039	791 995
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	377 946	85 000	295 250	145 206	20 000
Non-Infrastructure	92 261	115 416	103 536	92 142	71 797
Total	806 781	987 945	1 015 255	860 387	883 792

Pictures

Abram Hlophe Primary School



Mapenane Secondary School



Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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	DID/700400277/ N&R/2018/22659	Barcelona PS 700400277 GE	Replacement of school	Concept	-26,108	28,457	Ekurhuleni	Eastern	Buildings and Other fixed Structures
2	GDE/BirchAcresPS/ N&R/2018/31371	Birch Acres Ext.32 PS (No EMIS yet) EN	New school ACT	Construction	-26,043	28,203	Ekurhuleni	Eastern	Buildings and Other fixed Structures
3	GDE/BirchAcresSS/ N&R/2018/1	Birch Acres SS (No EMIS yet) EN	New school brick & mortar	Planning	-26,051	28,205	Ekurhuleni	Eastern	Buildings and Other fixed Structures
4	DID/700400082/ N&R/2018/10269	BRAAMFISCHERVILLE PS 700400082 JW	Replacement of school with brick & mortar	Construction	-26,198	27,853	City of Johannesburg	Central	Buildings and Other fixed Structures
5	GDE/ClayvillePS/ N&R/2018/1	Clayville PS (No EMIS yet) ES	New school brick & mortar	Planning	-25,951	28,205	Ekurhuleni	Eastern	Buildings and Other fixed Structures
6	GDE/700400179/ N&R/2018/31361	Cosmo City No 2PS (No EMIS yet) JN	New school ACT	Tender	-26,042	27,924	City of Johannesburg	Central	Buildings and Other fixed Structures
7	GDEJN20N0001	Diepsloot Primary School	Replacement of school with brick & mortar	Feasibility	-25,942	28,014	City of Johannesburg	Western	Buildings and Other fixed Structures
8	GDE/700400424-New/ N&R/2018/1	DIEPSLOOT NO. 2SS 700400424 JN	Replacement of school on a new site.	Identified	-25,943	28,014	City of Johannesburg	Central	Buildings and Other fixed Structures
9	DID/700132068/ R&R/2018/10644	DITAU PS 700132068 JN	Replacement of asbestos school with brick & mortar on same site.	Concept	-26,249	27,922	City of Johannesburg	Central	Buildings and Other fixed Structures
10	GDE/700400080/ N&R/2018/10276	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacement of a full mobile school on the same site.	Identified	-26,020	28,175	City of Johannesburg	Central	Buildings and Other fixed Structures
11	DID/700350058/ N&R/2018/10874	DR. W.K. DU PLESSIS-SKOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Design Documentation	-26,230	28,441	Ekurhuleni	Eastern	Buildings and Other fixed Structures
12	DID/700251363/ N&R/2018/10278	DURBAN DEEP PS 700251363 JW	Replacement of mobile school with brick & mortar on a new site.	Design Development	-26,171	27,857	City of Johannesburg	Central	Buildings and Other fixed Structures
13	GDEVA20E0002	ECD centre: Central Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Central	Buildings and Other fixed Structures
14	GDEVA20E0003	ECD centre: Eastern Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Eastern	Buildings and Other fixed Structures
15	GDEVA20E0001	ECD centre: Northern Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Northern	Buildings and Other fixed Structures
16	GDEVA20E0004	ECD centre: Southern Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Southern	Buildings and Other fixed Structures
17	GDEVA20E0005	ECD centre: Western Corridor	ECD centres	Identified	Not yet determined	Not yet determined	Various municipalities	Western	Buildings and Other fixed Structures
18	GDE/700220020//2018/	EERSTERUST SS 700220020 TS	Replacement of schools built substantially of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Tshwane	Northern	Buildings and Other fixed Structures
19	GDE/Esselenpark Primary/N&R/2018/1	Esselenpark PS (No EMIS yet) JN	New school brick & mortar	Identified	-26,027	28,236	City of Johannesburg	Central	Buildings and Other fixed Structures
20	GDE/EvatonWSS/ N&R/2018/1	Evaton West SS (No EMIS yet) JN	New school brick & mortar	Identified	-26,521	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
21	DID/700120113/ N&R/2018/10343	EW HOBBS PS 700120113 JC	Replacement asbestos school with brick & mortar on the same site.	Design Development	-26,291	27,921	City of Johannesburg	Central	Buildings and Other fixed Structures
22	GDEES19L0001	EZIBELANI FOR PHYSICALLY DISABLED CHILDREN LSEN 700341552 ES	Replacement of Existing Special School on a new site (Zimelani LSEN & Ezibeleni next to each other).	Planning	-26,327	28,143	Ekurhuleni	Eastern	Buildings and Other fixed Structures
23	GDE/700121335/ N&R/2018/1	FARESANI PS 700121335 JN	Replacement of school with brick & mortar (AVBOB donation)	Construction Completed	-26,271	27,893	City of Johannesburg	Central	Buildings and Other fixed Structures
24	GDE/700220038/ N&R/2018/65099	FRED MAGARDIE PS 700220038 TS	Replacement of asbestos school with brick & mortar on same site.	Concept	-25,713	28,317	City of Tshwane	Northern	Buildings and Other fixed Structures
25	GDE/Golden Gardens/ N&R/2018/1	Golden Gardens PS (No EMIS yet) SW	New school ACT	Construction Completed	-26,611	27,809	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
26	GDE/700400396/ U&A/2018/22627	HAMMANSKRAAL SS 700400396 TN	Replacement of full mobile school with brick & mortar on the same site.	Design Development	-25,403	28,287	City of Tshwane	Northern	Buildings and Other fixed Structures
27	GDE/Hammanskraal/ N&R/2018/65101	Hammanskraal West PS (No EMIS yet) TN	New school ACT	Tender Preparation	-25,417	28,253	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	80	26 September 2017	01 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	11 000	15 000
School Buildings	41	24 October 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	43 230	5 000	7 000	2 442
School Buildings	78	1 April 2019	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	100	1 April 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	105 000	32 000	22 000	12 000
School Buildings	68	1 April 2019	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	3 000	9 000
School Buildings	54	1 April 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10	3 000	1 903
School Buildings	103	8 December 2020	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	380	-	-
School Buildings	88	1 April 2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	380	-	-
School Buildings	18	1 April 2019	Not yet available	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	81	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	117	9 April 2016	30 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	143	26 July 2018	31 July 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	15 000	20 000
School Buildings	41	1 August 2020	01 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	41	20 April 2019	19 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	41	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	250	-	-
School Buildings	41	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	41	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	79	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2020	20 May 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2020	04 January 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	100	1 August 2016	15 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	22 000	22 000
School Buildings	76	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	4 500	5 000
School Buildings	7	1 April 2018	30 January 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	66	19 October 2017	04 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10	5 000	5 000
School Buildings	60	1 April 2018	09 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 837	1 000	1 000	1 000
School Buildings	81	1 April 2017	15 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	80	15 June 2019	14 June 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 000	500	11 000	15 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
28	GDEJS20N0001	Gillview SS (Winchester Hills) (No EMIS yet) JC	New Secondary School: brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
29	GDE/700251470-New/N&R/2018/1	ITIRELENG FOR SEVERLY MENTALLY HANDICAPPED/SEN 700251470 GW	Replacement of school	Planning	-26,168	27,791	West Rand District Municipality	Western	Buildings and Other fixed Structures
30	GDE/700400078/N&R/2018/10289	KAALFONTEIN PS 700400078 JE	Replacement of full mobile school with brick & mortar on the same site.	Identified	-25,995	28,182	City of Johannesburg	Central	Buildings and Other fixed Structures
31	GDE/KaalfonteinPS-No2/N&R/2018/65117	Kaalfontein No.2 PS (No EMIS yet) JE	New school brick & mortar	Identified	-25,995	28,182	City of Johannesburg	Central	Buildings and Other fixed Structures
32	GDE/KiblePark-SS/N&R/2019/	KIBLER PARK SS 700400584 JS	Replacement of full mobile school with brick & mortar on a new site.	Design Development	-26,325	28,005	City of Johannesburg	Central	Buildings and Other fixed Structures
33	WL/700311662/N&R/2018/	KINGSWAY INTERMEDIATE PS 700311662 EN	Construction of a Brick and Mortar Replacement Primary School	Identified	-26,220	28,299	Ekurhuleni	Eastern	Buildings and Other fixed Structures
34	GDE/700120196/N&R/2018/10346	KLIPTOWN PS 700120196 JC	Replacement of asbestos school with brick & mortar on the same site.	Planning	-26,295	27,888	City of Johannesburg	Central	Buildings and Other fixed Structures
35	GDE/700232462/N&R/2018/1	LAERSKOOL HENNOPSRIVERPS 700232462 TS	Replacement of asbestos school with brick & mortar on same site.	Planning	-25,827	27,974	City of Tshwane	Northern	Buildings and Other fixed Structures
36	GDE/700132456/N&R/2018/1	LUKHOLWENI PS 700132456 JN	Replacement of asbestos school with brick & mortar on same site.	Planning	-26,249	27,922	City of Johannesburg	Central	Buildings and Other fixed Structures
37	GDE/MayfieldPS/N&R/2018/31369	Mayfield PS (No EMIS yet) ES	New school ACT	Construction Completed	-26,118	28,437	Ekurhuleni	Eastern	Buildings and Other fixed Structures
38	DID/700400076/R&R/2018/10296	MAYIBUYE PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site.	Construction	-26,033	28,162	City of Johannesburg	Central	Buildings and Other fixed Structures
39	DID/700121541/N&R/2018/22116	MDELWA HLONGWANE PS 700121541 JN	Replacement of asbestos school with brick & mortar on same site.	Design Development	-26,274	27,904	City of Johannesburg	Central	Buildings and Other fixed Structures
40	DID/700400234/N&R/2018/10358	MENZI PS 700400234 GE	Replacement of school with brick & mortar	Construction Completed	-26,327	28,396	Ekurhuleni	Eastern	Buildings and Other fixed Structures
41	GDE/MohlakengSS/NewACT/2019/	Mohlakeng SS (No EMIS yet) GW	New school ACT	Design Documentation	-26,225	27,682	West Rand District Municipality	Western	Buildings and Other fixed Structures
42	GDE/ZonkezizwePS/NewACT/2019/	MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkezizwe PS project)	Replacement school ACT of school currently on private land with brick & mortar on new site in Zonkezizwe	Design Development	-26,422	28,211	Ekurhuleni	Eastern	Buildings and Other fixed Structures
43	DID/700120261/N&R/2018/10360	NANCEFIELD PS 700120261 JC	Replacement of asbestos school with brick & mortar on the same site.	Construction	-26,288	27,897	City of Johannesburg	Central	Buildings and Other fixed Structures
44	DID/700141200/N&R/2018/10361	NEWCLARE PS 700141200 JN	Replacement of school with brick & mortar	Planning	-26,186	27,970	City of Johannesburg	Central	Buildings and Other fixed Structures
45	DID/700140079/N&R/2018/10364	NOORDGESIG PS 700140079 JN	Replacement of asbestos school with brick & mortar on same site.	Retention	-26,231	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
46	GDE/700111815/N&R/2018/1	OAKDALE SS 700111815 JS	Replacement of school with brick & mortar	Identified	-26,421	27,831	City of Johannesburg	Central	Buildings and Other fixed Structures
47	GDE/700120220/N&R/2018/1	MCBAIN CHARLES PS 700120220 JC	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
48	DID/700160051/N&R/2018/10313	OOSRAND SS 700160051 ES	Replacement of school with brick & mortar	Construction	-26,230	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
49	GDE/700250878/N&R/2018/31367	Panorama ACT PS (No EMIS yet) JW	New school ACT	Concept	-26,101	27,917	City of Johannesburg	Central	Buildings and Other fixed Structures
50	GDE/700232074/N&R/2018/1	PARADISE BEND PS 700232074 JN	Replacement of asbestos school with brick & mortar on same site.	Planning	-25,936	27,986	City of Johannesburg	Central	Buildings and Other fixed Structures
51	GDE/700133512/N&R/2018/1	PARKTOWN PUBLIC PS 700133512 JE	Replacement of asbestos school with brick & mortar on same site.	Planning	-26,186	28,042	City of Johannesburg	Central	Buildings and Other fixed Structures
52	DID/PennyvillePS/N&R/2018/1	Pennyville PS (No EMIS yet) JN	New school brick & mortar	Concept	-26,218	27,944	City of Johannesburg	Central	Buildings and Other fixed Structures
53	GDE/700232132/N&R/2018/1	PHILENA MIDDLE FARM PS 700232132 TS	Replacement of school with brick & mortar	Planning	-25,916	28,096	City of Tshwane	Northern	Buildings and Other fixed Structures
54	DID/700400138/N&R/2018/31392	PHOMOLONG SS 700400138 EN	Replacement of school with brick & mortar	Design Development	-26,050	28,182	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	78	1 April 2021	01 April 2023	education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	7 000	11 000
School Buildings	85	15 September 2019	30 June 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	74	30 April 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	5 000	11 000
School Buildings	86	5 February 2018	04 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	86	1 April 2019	27 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	73	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	15 September 2019	01 December 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	68	1 April 2018	04 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	32	1 April 2019	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	68	24 April 2016	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	68 010	1 000	1 000	1 000
School Buildings	65	16 February 2017	05 January 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	88 823	23 041	-	-
School Buildings	85	1 July 2016	01 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10	5 000	5 000
School Buildings	94	18 February 2015	30 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	66 630	5	-	-
School Buildings	63	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	5 000	11 000
School Buildings	82	15 June 2019	01 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	15 000	22 000
School Buildings	87	15 August 2019	20 May 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	120 000	5 000	9 000	15 000
Non-Infrastructure	114	1 April 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	19	1 September 2016	15 October 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	118 000	1 043	-	-
School Buildings	112	1 April 2020	30 January 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	32	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	3 000	5 000
School Buildings	82	2 August 2013	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 891	500	-	-
School Buildings	72	24 October 2016	04 May 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2019	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	74	1 April 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2017	15 September 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	103	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	60	24 January 2017	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	5 000	11 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
55	GDE/700400893/ N&R/2018/31368	PROTEA NO.2 SS 700400913 JC	New school ACT	Construction Completed	-26,270	27,788	City of Johannesburg	Central	Buildings and Other fixed Structures
56	GDE/RefilweManPS/ N&R/2018/31406	Refilwe Manor PS (No EMIS yet) GN	New school ACT	Construction - Stalled	-25,627	28,529	City of Tshwane	Northern	Buildings and Other fixed Structures
57	GDE/700160077/ N&R/2018/1	REIGER PARK PS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Design Development	-26,228	28,230	Ekurhuleni	Eastern	Buildings and Other fixed Structures
58	DID/700211623/ N&R/2018/10319	RETHABISENG PS 700211623 GN	Construction of a new Brick and Mortar Primary School	Final Account	-25,724	28,716	City of Tshwane	Northern	Buildings and Other fixed Structures
59	GDE/700140103/ N&R/2018/1	RIVERLEAPS 700140103 JN	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
60	WL/700152322-N/N&R/2018/	RIVERSANDS FARM PS 700152322 JE	Construction of a Brick and Mortar Replacement Primary School on a new site	Identified	-25,952	28,021	City of Johannesburg	Central	Buildings and Other fixed Structures
61	DID/RoodekopNew/ N&R/2018/31398	Roodekop PS (No EMIS yet) ES	Replacement of school with brick & mortar	Concept	-26,313	28,220	Ekurhuleni	Eastern	Buildings and Other fixed Structures
62	DID/700270538/ N&R/2018/10876	ROTARASKOOL LSEN 700270538 GW	Replacement of school with brick & mortar	Concept	-26,347	27,370	West Rand District Municipality	Western	Buildings and Other fixed Structures
63	DID/700400673/ N&R/2018/10322	RUST-TER-VAAL SS 700400673 SE	Replacement of asbestos school with brick & mortar on same site.	Construction	-26,576	27,947	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
64	GDE/700270025/ N&R/2018/1	RANDFONTEIN SS 700270025 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures
65	DID/SavanaCityPS1/ N&R/2018/51112	Savanna CityPS (No EMIS yet) SE	New school brick & mortar	Concept	-26,507	27,901	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
66	DID/700241265/ U&A/2018/10397	SEMPHATO COMBINED 700241265 TN	Upgrades & additions to complete a Phase 1 school.	Tender	-25,456	28,089	City of Tshwane	Northern	Buildings and Other fixed Structures
67	DID/700321463/ U&A/2018/25340	SETLABOTJHA PS 700321463 SW	New and replacement school	Construction	-26,558	27,885	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
68	DID/700400120/ N&R/2018/10327	SIMUNYE SS 700400120 GW	Replacement of school with brick & mortar	Design Development	-26,287	27,717	West Rand District Municipality	Western	Buildings and Other fixed Structures
69	DID/700400401/ N&R/2018/10329	SIZUZILE PS 700400401 GE	Replacement of school with brick & mortar	Tender	-26,379	28,378	Ekurhuleni	Eastern	Buildings and Other fixed Structures
70	GDE/700400517/N&R/2019/ I-Amp	Sunrise Secondary School	Replacement of school with brick & mortar	Feasibility	-25,945	28,015	City of Johannesburg	Western	Buildings and Other fixed Structures
71	GDE/700400153/ N&R/2018/1	TANDI ELEANOR SIBEKO SS 700400153 GE	Replacement of school with brick & mortar	Planning	-26,393	28,400	Ekurhuleni	Eastern	Buildings and Other fixed Structures
72	GDEES20N0001	Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Identified	-26,344	28,120	Ekurhuleni	Eastern	Buildings and Other fixed Structures
73	GDE/700110338/ N&R/2018/1	TRINITY SS 700110338 JC	Replacement of asbestos school with brick & mortar on same site.	Planning	-26,314	27,842	City of Johannesburg	Central	Buildings and Other fixed Structures
74	GDE/TshepongPS/ N&R/2018/1	Tshepong PS (No EMIS yet) SE	New School ACT	Construction Completed	-26,544	27,900	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
75	GDE/TshepisoPS/ N&R/2018/22139	Tshepiso PS (No EMIS yet) SE	New School ACT	Construction	-26,655	27,876	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
76	GDE/700211177/N&R/2019/ LSEN	UNICASKOOL LSEN 700211177 TS	School to be built on a new site.	Identified	-25,779	28,267	City of Tshwane	Northern	Buildings and Other fixed Structures
77	GDE/VillaLizaPS/ NewACT/2019/	Villa Liza PS (No EMIS yet) ES	New School ACT	Design Documentation	-26,322	28,265	Ekurhuleni	Eastern	Buildings and Other fixed Structures
78	GDE/700270033/ N&R/2018/1	TOEKOMSRUS PS 700270033 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures
79	DID/WestonBorwaPS2/ N&R/2018/1	Westonaria Borwa PS (No EMIS yet) GW	New school brick & mortar	Design Development	-26,333	27,652	West Rand District Municipality	Western	Buildings and Other fixed Structures
80	GDE/WindmillParkSS/ NewACT/2019/	Windmill Park SS (No EMIS yet) ES	New School ACT	Design Documentation	-26,297	28,267	Ekurhuleni	Eastern	Buildings and Other fixed Structures
81	GDEES19L0002	ZIMLELENI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other)	Planning	-26,322	28,145	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	127	24 October 2016	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 466	1 000	1 000	1 000
School Buildings	59	24 April 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 844	1 000	1 000	1 000
School Buildings	46	19 October 2017	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10 000	15 000	22 000
School Buildings	127	1 April 2019	15 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	97 815	5 300	-	-
School Buildings	93	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	73	1 July 2020	01 July 2025	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	48	17 April 2018	03 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	1 600	5 000
School Buildings	99	1 April 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	213	13 April 2016	09 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	86 494	22 000	11 000	4 271
School Buildings	82	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	36	19 November 2019	03 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	5 000	11 000
School Buildings	56	1 April 2019	30 September 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	81	1 April 2017	19 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 000	1 000	-	-
School Buildings	71	5 December 2017	02 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	11 000	15 000
School Buildings	134	1 April 2019	23 October 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	83	8 December 2020	08 December 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	380	-	-
School Buildings	63	24 April 2020	24 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2019	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2016	30 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 581	1 000	-	-
School Buildings	48	1 April 2016	30 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 418	1 000	1 000	1 000
School Buildings	61	1 October 2020	01 October 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	105	15 June 2019	01 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	11 000	15 000
School Buildings	92	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	87	15 August 2019	30 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	15 June 2019	11 December 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	15 000	22 000
School Buildings	89	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
82	GDE/700400516-Rep/ment/ N&R/2018/65146	ZITHOBENI SS 700400516 GN	Replacement of full mobile school with brick & mortar on the same site.	Identified	-25,776	28,729	City of Tshwane	Northern	Buildings and Other fixed Structures
83	GDE/700141226/ N&R/2018/1	WILHELMINA HOSKINS PS 700141226 JN	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
84	GDE/70020N0001	SOSHANGUVE VV PS (No EMIS yet) TW	1. New & Replacement	Pre-Feasibility	-25,575	28,098	CITY OF TSHWANE METRO.	Northern	Buildings and Other fixed Structures
85	GDE/70020N0002	SOSHANGUVE EXT 7 PS (No EMIS yet) TW	1. New & Replacement	Pre-Feasibility	-25,595	28,091	CITY OF TSHWANE METRO.	Northern	Buildings and Other fixed Structures
86	GDE/70020N0003	SOSHANGUVE SOUTH EXT 6 PS (No EMIS yet) TW	1. New & Replacement	Pre-Feasibility	-25,601	28,087	CITY OF TSHWANE METRO.	Northern	Buildings and Other fixed Structures
87	GDE/70020N0004	SOSHANGUVE SOUTH EXT 6 SS (No EMIS yet) TW	1. New & Replacement	Pre-Feasibility	-25,601	28,089	CITY OF TSHWANE METRO.	Northern	Buildings and Other fixed Structures
88	GDE/700152223/ N&R/2018/10348	Kwena Molapo Comprehensive farm school	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,966	27,930	City of Johannesburg	Central	Buildings and Other fixed Structures
89	GDE/700400278/ N&R/2018/1	Pretoria PS	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,756	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
90	GDE/700400276/ N&R/2018/1	Tshwane SS	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,752	28,193	City of Tshwane	Northern	Buildings and Other fixed Structures
Total New & Replacement									
2. Upgrades and Additions									
91	GDE/700400911/ U&A/2018/65330	BAFETI LSEN 700400911 TW	Upgrade to Full LSEN school	Concept	-25,512	28,067	City of Tshwane	Northern	Buildings and Other fixed Structures
92	DID/700211300/ U&A/2018/10914	BOSCHKOP FARM PS 700211300 GN	Additional Grade R classrooms	Design Documentation	-25,857	28,499	City of Tshwane	Northern	Buildings and Other fixed Structures
93	GDE/70019A0001	BOVET PS 700152041 JE	Phase 3: Build additional classrooms and ablutions.	Concept	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures
94	DID/700152041/ U&A/2018/20583	BOVET PS 700152041 JE	Phase 1: Conversion in to a full ICT school	Construction Completed	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures
95	GDE/700152041-Ph2/ U&A/2018/1	BOVET PS 700152041 JE	Phase 2: Civil works, kitchen and admin extension	Construction Completed	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures
96	DID/700340497/ U&A/2018/10923	CHIVIRIKANI PS 700340497 ES	Additional Grade R classrooms	Design Documentation	-26,389	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
97	DID/700212192/U&A/2018/1	CHOKOE PS 700212192 GN	Additional Grade R classrooms	Tender	-25,647	28,530	City of Tshwane	Northern	Buildings and Other fixed Structures
98	GDE/700210062/ U&A/2018/65341	CULTURA HIGH SS 700210062 GN	Upgrade to Full ICT school.	Concept	-25,825	28,739	City of Tshwane	Northern	Buildings and Other fixed Structures
99	DID/700110015/ U&A/2018/22198	DALEVIEW SS 700110015 JS	Upgrade to Full ICT school.	Design Development	-26,406	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
100	DID/700311001/ U&A/2018/20594	DR HARRY GWALA SS 700311001 GE	Upgrade to Full ICT school.	Construction	-26,116	28,480	Ekurhuleni	Eastern	Buildings and Other fixed Structures
101	GDE/700260695/ U&A/2018/22299	EBOMINI PS 700260695 JE	Upgrades & Additions	Design Development	-25,984	28,202	City of Johannesburg	Central	Buildings and Other fixed Structures
102	DID/700120105/ R&R/2018/10653	ELDRIDGE PS 700120105 JC	Refurbishment & Upgrades	Construction	-26,297	27,920	City of Johannesburg	Central	Buildings and Other fixed Structures
103	GDE/700260729/ R&R/2018/65345	EMMANGWENI PS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Design Development	-26,019	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
104	GDE/700400585/ U&A/2018/1	FAR NORTH SS 700400585 JN	Additional: hall	Identified	-26,041	27,915	City of Johannesburg	Central	Buildings and Other fixed Structures
105	DID/700311746/ U&A/2018/65346	FELICITASSKOOL - LSEN 700311746 GE	Upgrade to Full LSEN school (Autism)	Design Development	-26,243	28,381	Ekurhuleni	Eastern	Buildings and Other fixed Structures
106	GDE/700350702/ U&A/2018/10947	FRED HABEDI PS 700350702 GE	Additional Grade R classrooms brick & mortar	Identified	-26,292	28,389	Ekurhuleni	Eastern	Buildings and Other fixed Structures
107	GDE/700330860/U&A/2019/	ISIZWE-SETJHABA SS 700330860 SE	100% Schools	Planning	-26,652	27,891	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
108	DID/700132340/ U&A/2018/21404	JOHANNESBURG HOSPITAL LSEN 700132340 JE	Upgrade to Full LSEN school (Autism)	Concept	-26,187	28,040	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	76	1 February 2019	31 January 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	67	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	74	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	100
School Buildings	68	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	100
School Buildings	68	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	100
School Buildings	68	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	100
School Buildings	68	5 March 2021	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	100	5 000
School Buildings	34	5 March 2021	04 October 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	500	5 000
School Buildings	68	5 March 2021	04 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	500	5 000
							185 309	275 200	355 016
School Buildings	11	13 December 2019	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	3 000	5 000
School Buildings	16	1 December 2018	29 May 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	47	28 November 2018	04 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	22	15 September 2015	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 804	1 000	1 000	1 000
School Buildings	6	28 November 2016	01 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	11 February 2022	30 June 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 500	5 000	2 988
School Buildings	15	1 April 2019	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	7 000	1 500	1 033
School Buildings	30	13 December 2019	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	7 000	9 000
School Buildings	49	5 February 2018	03 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	17 August 2016	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	-	-
School Buildings	11	1 August 2020	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	18	1 November 2016	01 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	-	-
School Buildings	8	1 April 2019	27 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	15	1 June 2019	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 June 2019	15 March 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	5 000	2 000
School Buildings	11	30 October 2020	09 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	15 October 2019	01 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	76	1 October 2019	03 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
109	GDE/700130708/U&A/2018/1	JOHN ORR TECHNICAL HIGH LSEN 700130708 JS	Upgrade to Full LSEN school	Planning	-26,186	28,021	City of Johannesburg	Central	Buildings and Other fixed Structures
110	GDE/700320671/U&A/2018/22718	JORDAN SS 700320671 SW	Upgrade to Full ICT school.	Concept	-26,537	27,873	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
111	DID/700251504/U&A/2018/20596	Kagiso Secondary School	Conversion to a full ICT school	12. Final Account	-26,160	27,793	MOGALE CITY LOCAL MUNICIPALITY	Western	Buildings and Other fixed Structures
112	GDE/700400107/U&A/2018/22729	KENILWORTH SS 700400107 JC	Make 18x classrooms ICT compliant.	Design Development	-26,251	28,048	City of Johannesburg	Central	Buildings and Other fixed Structures
113	DID/700320093/U&A/2018/10866	LAERSKOOL FRIKKIE MEYERPS 700320093 SW	Fence	Tender	-26,700	27,827	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
114	DID/700240283/U&A/2018/65354	LAERSKOOL KLIPDRIFT PS 700240283 GN	Fence	Retention	-25,361	28,338	City of Tshwane	Northern	Buildings and Other fixed Structures
115	DID/700910824/U&A/2018/65190	LEBOGANG PS 700910824 TW	Fence	Construction	-25,600	27,980	City of Tshwane	Northern	Buildings and Other fixed Structures
116	GDE/700251611/U&A/2018/10376	MAGALIESBURG STATE SS 700251611 GW	Upgrades to Full School of Specialisation (SOS)	Planning	-26,009	27,551	West Rand District Municipality	Western	Buildings and Other fixed Structures
117	GDE/700251611/Completion/U&A/2018/1	MAGALIESBURG STATE SS 700251611 GW	Hostel	Retention	-26,009	27,551	West Rand District Municipality	Western	Buildings and Other fixed Structures
118	DID/700320887/U&A/2018/10497	MAGASELA PS 700320887 SW	Fence	Retention	-26,516	27,850	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
119	DID/700400896/U&A/2018/31661	MAMELODI EAST PRE-VOCA-TIONAL LSEN 700400896 TS	Upgrade to Full LSEN school (Autism)	Construction	-25,713	28,387	City of Tshwane	Northern	Buildings and Other fixed Structures
120	GDE/700252262/U&A/2018/1	MANDISA SHICEKA SS 700252262 GW	Upgrades Full School of Specialisation (SOS)	Planning	-26,165	27,784	West Rand District Municipality	Western	Buildings and Other fixed Structures
121	GDE/700911102/U&A/2018/65369	Marekhuatsane SS (closed) 700911102 TN	Upgrade of an existing school to a Finishing School	Identified	To be determined	To be determined	City of Tshwane	Northern	Buildings and Other fixed Structures
122	DID/700911115/U&A/2018/10394	MAROTOLA PS 700911115 TN	Upgrades & Additions	Retention	-25,411	28,156	City of Tshwane	Northern	Buildings and Other fixed Structures
123	DID/700340893/U&A/2018/1	MATSEDISO PS 700340893 ES	Additional Grade R classrooms brick & mortar	Final Account	-26,341	28,158	Ekurhuleni	Eastern	Buildings and Other fixed Structures
124	GDE/700220855/U&A/2018/23830	MODIRI TECHNICAL SS 700220855 TS	Upgrade to Full ICT school.	Identified	-25,708	28,365	City of Tshwane	Northern	Buildings and Other fixed Structures
125	DID/700340901/U&A/2018/20599	MOGOBENG PS 700340901 ES	Upgrade to Full ICT school.	Construction	-26,310	28,151	Ekurhuleni	Eastern	Buildings and Other fixed Structures
126	GDE/700131037/U&A/2018/1	NATIONAL OF THE ARTS LSEN 700131037 JS	Upgrades to Full School of Specialisation (SOS)	Planning	-26,190	28,037	City of Johannesburg	Central	Buildings and Other fixed Structures
127	DID/700350033/U&A/2018/20604	NIGEL COMBINED 700350033 GE	Upgrade to Full ICT school.	Construction Completed	-26,446	28,515	Ekurhuleni	Eastern	Buildings and Other fixed Structures
128	GDE/700400458/U&A/2018/10312	OLIEVENHOUTBOSCH SS 700400458 TS	Make 32x classrooms ICT compliant.	Design Development	-25,920	28,086	City of Tshwane	Northern	Buildings and Other fixed Structures
129	GDE/700121665/U&A/2018/1	PACE LSEN 700121665 JC	Upgrades to Full School of Specialisation (SOS)	Identified	-26,240	27,855	City of Johannesburg	Central	Buildings and Other fixed Structures
130	GDEGE19A0001	PINEGROVE PS 700350405 GE	Replacement of asbestos classrooms	Design Development	-26,241	28,427	Ekurhuleni	Eastern	Buildings and Other fixed Structures
131	GDE/700400119/U&A/2018/24381	PRESTIGIOUS AURETE SS 700400119 SW	Upgrades & Additions	Planning	-26,716	27,840	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
132	GDE/700111195/U&A/2018/24394	PRUDENS SS 700111195 JC	Upgrade to Full ICT school.	Concept	-26,254	27,844	City of Johannesburg	Central	Buildings and Other fixed Structures
133	DID/700321372/U&A/2018/20608	RAMOSUKULA SS 700321372 SW	Upgrade to Full ICT school.	Design Development	-26,728	27,645	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
134	DID/700250977/U&A/2018/10535	RANT-EN-DAL KLINIEKSKOOL LSEN 700250977 GW	Upgrade to Full LSEN school (Autism)	Concept	-26,083	27,767	West Rand District Municipality	Western	Buildings and Other fixed Structures
135	GDE/700341149/U&A/2019/	RATANDA SS 700341149 SE	100% Schools	Planning	-26,556	28,332	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	14	1 April 2021	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	29	5 February 2018	03 July 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings		11 May 2016	31 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	1 000		
School Buildings	8	1 April 2019	27 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	29	15 August 2019	14 August 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	20 000	15 000	5 000
School Buildings	48	1 November 2018	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	-	-
School Buildings	13	15 April 2016	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	18	1 September 2019	31 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	19	1 April 2017	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	-	-
School Buildings	10	15 August 2019	09 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	350	-	-
School Buildings	2	1 April 2019	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 687	-	-
School Buildings	15	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	19	1 February 2019	31 January 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	6 May 2016	05 May 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	797	-	-
School Buildings	14	4 August 2016	31 May 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-
School Buildings	16	1 April 2021	15 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	29	20 April 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	42 423	516	-	-
School Buildings	40	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
Non-infrastructure	4	30 November 2015	15 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2019	27 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2021	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	21 May 2019	16 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	9 000	11 000
School Buildings	19	1 April 2021	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	50	5 February 2018	12 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	331	-
School Buildings	48	13 July 2018	08 January 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 October 2019	04 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	10 000	5 000
School Buildings	53	15 October 2019	14 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
136	GDE/700400220/ U&A/2018/24468	RAYMOND MHLABA SS 700400220 JW	Upgrade to Full ICT school.	Planning	-26,197	27,803	City of Johannesburg	Central	Buildings and Other fixed Structures
137	GDE/700931778/ U&A/2018/1	REAKGONA PS 700931778 GW	Fence	Planning	-26,504	27,461	West Rand District Municipality	Western	Buildings and Other fixed Structures
138	DID/700241158/ U&A/2018/10396	REFITHLILE PELE NO 1PS 700241158 TW	Upgrades & additions to complete a Phase 1 school.	Tender	-25,560	28,070	City of Tshwane	Northern	Buildings and Other fixed Structures
139	DID/700160069/ U&A/2018/24491	REIGER PARK NO. 2 SS 700160069 ES	Upgrade to Full ICT school.	Identified	-26,224	28,231	Ekurhuleni	Eastern	Buildings and Other fixed Structures
140	DID/700160069/ U&A/2018/24491	REIGER PARK NO. 2 SS 700160069 ES	Upgrade to Full ICT school.	Identified	-26,224	28,231	Ekurhuleni	Eastern	Buildings and Other fixed Structures
141	DID/700400800/ U&A/2018/22530	REV. A. MAPHETO PS 700400800 EN	Upgrade to Full ICT school.	Concept	-25,975	28,214	Ekurhuleni	Eastern	Buildings and Other fixed Structures
142	GDE/700260133/ U&A/2018/1	RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Upgrades to Full School of Specialisation (SOS)	Planning	-26,126	28,227	Ekurhuleni	Eastern	Buildings and Other fixed Structures
143	DID/700221044/ U&A/2018/51230	RIBANE-LAKA SS 700221044 TS	Upgrades & additions	Tender	-25,718	28,385	City of Tshwane	Northern	Buildings and Other fixed Structures
144	GDE/700400524/ U&A/2018/24683	RIETVALLEI EXTENSION 1 SS 700400524 GW	Upgrade to Full ICT school.	Concept	-26,205	27,774	West Rand District Municipality	Western	Buildings and Other fixed Structures
145	GDE/700330043/ U&A/2018/24692	ROSHNEE SS 700330043 SE	Conversion of an ordinary Secondary School into a Full ICT School	Design Development	-26,566	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
146	GDE/700400081/ U&A/2018/1	ROSINA SEDIBANE-MODIBA LSEN 700400081 TS	Upgrades to Full School of Specialisation (SOS)	Planning	-25,782	28,110	City of Tshwane	Northern	Buildings and Other fixed Structures
147	DID/700330019/ U&A/2018/65384	RUST-TER-VAAL PS 700330019 SE	Upgrades & Additions	Concept	-26,576	27,947	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
148	GDE/700321406/ R&R/2018/1	SAPPHIRE SS 700321406 SW	Upgrades to Full School of Specialisation (SOS)	Planning	-26,695	27,786	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
149	GDE/700271056/ U&A/2018/1	SEDIMOSANG PS 700271056 GW	Fence	Identified	-26,231	27,689	West Rand District Municipality	Western	Buildings and Other fixed Structures
150	GDE/700251272/U&A/2019/	SIYABUSA SS 700251272 JW	100% Schools	Planning	-26,219	27,764	City of Johannesburg	Central	Buildings and Other fixed Structures
151	GDE/700241315/ U&A/2018/1	SOSHANGUVE TECHNICAL SS 700241315 TW	Upgrades to Full School of Specialisation (SOS)	Planning	-25,539	28,107	City of Tshwane	Northern	Buildings and Other fixed Structures
152	DID/700152363/ R&R/2018/10825	ST ANSGAR'S COMBINED COMBINED 700152363 JN	Upgrades & Additions	Identified	-25,933	27,901	West Rand District Municipality	Western	Buildings and Other fixed Structures
153	GDE/700140368/U&A/2019/	ST BARNABAS COLLEGELSEN 700140368 JN	100% Schools	Planning	-26,190	27,952	City of Johannesburg	Central	Buildings and Other fixed Structures
154	DID/700161521/ U&A/2018/20609	SUNWARD PARK HIGH SS 700161521 ES	Upgrade to Full ICT school.	Final Account	-26,265	28,246	Ekurhuleni	Eastern	Buildings and Other fixed Structures
155	GDE/700321505/U&A/2019/	TANDUKWAZI SS 700321505 SW	100% Schools	Planning	-26,546	27,883	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
156	GDE/700111914/U&A/2018/1	THOLIMFUNDO PS 700111914 JC	Upgrades & additions to complete a Phase 1 school.	Planning	-26,281	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
157	DID/700133165/ U&A/2018/65390	THULASIZWE LSEN 700133165 JW	Upgrade to Full LSEN school (Autism)	Design Development	-26,229	27,912	City of Johannesburg	Central	Buildings and Other fixed Structures
158	DID/700400203/ U&A/2018/20610	THUTO PELE SS 700400203 GW: Completion Contract	Conversion of an ordinary Secondary School into a Full ICT School	Construction	-26,174	27,784	West Rand District Municipality	Western	Buildings and Other fixed Structures
159	DID/700341370/ R&R/2018/25260	TISETSONG SS 700341370 ES	Refurbishment & Upgrades	Design Documentation	-26,361	28,131	Ekurhuleni	Eastern	Buildings and Other fixed Structures
160	DID/700261370/ U&A/2018/20611	TLAMATLAMA PS 700261370 EN	Upgrade to Full ICT school.	Construction	-25,998	28,226	Ekurhuleni	Eastern	Buildings and Other fixed Structures
161	GDE/700321638/U&A/2019/	TSHEPO-THEMBA SS 700321638 SW	100% Schools	Planning	-26,540	27,886	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
162	GDE/700132811-Upgrade/ U&A/2018/1	UJ METROPOLITAN ACAD- EMYSS 700132811 JN	Upgrade to Full ICT school.	Concept	-26,192	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	27	1 October 2019	27 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	15 April 2020	15 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	33	20 April 2019	19 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	8 433	10 000	15 000
School Buildings	5	9 December 2019	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	79	9 December 2019	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	18	5 February 2018	04 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	2 000	5 000	7 000
School Buildings	18	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	25	4 October 2019	26 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	15 423	11 000	3 755
School Buildings	5	5 February 2018	03 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	5 000	7 000
School Buildings	59	1 April 2019	27 September 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	150	-	-
School Buildings	62	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 October 2019	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	45	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	70	15 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	15 October 2019	14 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	12 December 2019	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 500	5 000	7 000
School Buildings	48	15 October 2019	14 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	41	1 October 2015	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	50	-	-
School Buildings	1	15 October 2019	14 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	1 October 2019	30 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	1 October 2019	29 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	30 September 2021	30 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 804	1 000	1 000	1 000
School Buildings	33	1 June 2019	15 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	59	30 August 2015	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 981	1 000	1 000	1 000
School Buildings	22	15 October 2019	14 October 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	55	5 February 2018	04 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
163	GDEAD19M0001	Various schools PS & SS (various EMIS) Various Districts Mobiles19FS(258) programme	Additional education & support spaces	Identified	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
164	GDE/ACTClass&Toil/U&A/2018/31426	Various schools PS & SS (various EMIS) Various Districts	Additional classrooms, Grade R's and toilet blocks ACT	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
165	GDEAD19I0002	Various schools PS & SS (various EMIS) Various Districts	Gr 10 ICT Phase 2	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
166	GDEAD19I0001	Various schools PS & SS (various EMIS) Various Districts	Gr 9 ICT intervention	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
167	GDEVA20I0001	Various schools PS & SS (various EMIS) Various Districts	Gr 8 ICT	Planning	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
168	GDE/GradeR-Clrms/U&A/2018/	Various schools PS (various EMIS) Various Districts	Additional Grade R classrooms	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
169	DID/700140137/U&A/2018/10860	WESTBURY SS 700140137 JN	Upgrade to Full ICT school.	Construction	-26,180	27,974	City of Johannesburg	Central	Buildings and Other fixed Structures
170	DID/700120386/R&R/2018/25300	WILLOW CRESCENT SS 700120386 JC	Upgrade to a Full Magnet School (music)	Design Development	-26,301	27,911	City of Johannesburg	Central	Buildings and Other fixed Structures
171	GDE/700221200/U&A/2019/	ZAKHELE PS 700221200 TS	Upgrades & additions	Planning	-25,706	28,379	City of Tshwane	Northern	Buildings and Other fixed Structures
Total Upgrades & Additions									
3. Refurbishment & Rehabilitations									
172	DID/700340380/R&R/2018/1	ABRAM HLOPHE PS 700340380 ES	Refurbishment & Rehabilitation	Construction	-26,381	28,176	Ekurhuleni	Eastern	Buildings and Other fixed Structures
173	GDE/700133652/R&R/2018/1	ADELAIDE TAMBO LSEN 700133652 JC	Refurbishment & Rehabilitation	Planning	-26,249	27,876	City of Johannesburg	Central	Buildings and Other fixed Structures
174	DID/700330696/R&R/2018/10604	AHA-THUTO SS 700330696 JS	Refurbishment & Rehabilitation	Design Development	-26,478	27,860	City of Johannesburg	Central	Buildings and Other fixed Structures
175	GDEJE20S0001	ALLANRIDGE SS 700150011 JE	1.OHS: Repair of structural defects	Planning	-26,017	28,169	City of Johannesburg	Central	Buildings and Other fixed Structures
176	GDE/700252189/R&R/2018/1	ALLEN GLEN HIGH SS 700252189 JW	Refurbishment & Rehabilitation	Identified	-26,121	27,920	City of Johannesburg	Central	Buildings and Other fixed Structures
177	DID/700400398/R&R/2018/10611	AMOS MAPHANGA SS 700400398 GE	Stormwater management	Construction	-26,113	28,482	Ekurhuleni	Eastern	Buildings and Other fixed Structures
178	GDEJS20S0004	APEX PS 700110064 JS	1.OHS: Repair of structural defects	Planning	-26,340	27,871	City of Johannesburg	Central	Buildings and Other fixed Structures
179	DID/700130112/R&R/2018/20615	ATHLONE GIRLS' HIGH SS 700130112 JE	Refurbishment & Rehabilitation	Design Documentation	-26,171	28,091	City of Johannesburg	Central	Buildings and Other fixed Structures
180	GDEJC20S0004	AURORA GIRLS HIGH SS 700110536 JC	1.OHS: Repair of structural defects	Planning	-26,239	27,848	City of Johannesburg	Central	Buildings and Other fixed Structures
181	DID/700110544/R&R/2018/10616	BAFIKILE PS 700110544 JC	Refurbishment & Upgrades	Construction	-26,271	27,868	City of Johannesburg	Central	Buildings and Other fixed Structures
182	DID/700130153/R&R/2018/10618	BARNATO PARK HIGH SS 700130153 JE	Refurbishment & Rehabilitation	Final Account	-26,185	28,051	City of Johannesburg	Central	Buildings and Other fixed Structures
183	DID/700160184/R&R/2018/10619	BEDFORDVIEW HIGH SS 700160184 EN	Refurbishment & Rehabilitation	Construction	-26,196	28,128	Ekurhuleni	Eastern	Buildings and Other fixed Structures
184	GDEJE20S0005	BERTRAMS JUNIOR PS 700130179 JE	1.OHS: Repair of structural defects	Planning	-26,190	28,071	City of Johannesburg	Central	Buildings and Other fixed Structures
185	DID/700150110/R&R/2018/10621	BLAIRGOWRIE PS 700150110 JN	Refurbishment & Rehabilitation	Final Account	-26,126	28,002	City of Johannesburg	Central	Buildings and Other fixed Structures
186	DID/700271478/R&R/2018/10881	Boitekoe LSEN School	Rehabilitation of a Special School	13. Closed Out	-26,328	27,331	MERAFONG CITY LOCAL MUNICIPALITY	Western	Buildings and Other fixed Structures
187	GDEJN20S0008	BOPASENATLA SS 700140426 JN	1.OHS: Repair of structural defects	Planning	-26,251	27,943	City of Johannesburg	Central	Buildings and Other fixed Structures
188	GDE/700133140/R&R/2018/22687	BREE PS 700133140 JN	Refurbishment & Rehabilitation	Identified	-26,201	28,002	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	21	1 April 2020	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	87 000	55 206	-
School Buildings	4	1 April 2019	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	707 612	20 000	5 000	-
School Buildings	29	1 April 2019	31 December 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	87 576	-	-
School Buildings	Not available Yet	1 April 2019	31 December 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	42 837	-	-
School Buildings	Not available Yet	1 April 2021	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	42 837	5 000	-
School Buildings	Not available Yet	1 April 2019	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	15 000	80 000	20 000
School Buildings	Not available Yet	30 June 2016	30 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	26 816	100	-	-
School Buildings	Not available Yet	1 April 2019	09 July 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 302	7 851	15 000
School Buildings	Not available Yet	5 November 2019	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	5 000	9 000
							445 658	295 888	170 776
School Buildings	26	17 April 2016	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 735	7 000	9 000	2 314
School Buildings	41	21 November 2019	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	45	20 April 2019	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	81	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	9	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	23 February 2016	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	7	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 August 2019	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 222	5 000	9 000
School Buildings	8	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	15 August 2015	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	-	-
School Buildings	58	5 January 2015	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 693	144	-	-
School Buildings	2	10 September 2017	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	21	15 April 2020	30 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	50	-	-
School Buildings	14	15 February 2014	31 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	100	-	-
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 April 2020	30 June 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
189	GDEJE20S0010	BRYNEVEN PS 700150235 JE	1.OHS: Repair of structural defects	Planning	-26,074	28,033	City of Johannesburg	Central	Buildings and Other fixed Structures
190	GDE/700270041/R&R/2019/	CARLETON JONES HIGH SS 700270041 GW	Refurbishment & Rehabilitation	Identified	-26,368	27,404	West Rand District Municipality	Western	Buildings and Other fixed Structures
191	GDETN20R0001	Clapham Secondary School	2.3.a OHS: Repair of structural defects	Feasibility	-25,731	28,243	CITY OF TSHWANE METROPOLITAN MUNICIPALITY	Northern	Buildings and Other fixed Structures
192	GDE/700400212/R&R/2018/1	COSMO CITY WEST PS 700400212 JN	Refurbishment & Rehabilitation	Planning	-26,029	27,921	City of Johannesburg	Central	Buildings and Other fixed Structures
193	GDEJS20S0005	CRESTVIEW PS 700121079 JS	1.OHS: Repair of structural defects	Planning	-26,250	28,090	City of Johannesburg	Central	Buildings and Other fixed Structures
194	GDE/700310250/R&R/2018/1	CRYSTAL PARK PS 700310250 EN	Refurbishment & Rehabilitation	Planning	-26,125	28,365	Ekurhuleni	Eastern	Buildings and Other fixed Structures
195	GDEGN20S0001	DAN KUTUMELA SS 700211359 GN	1.OHS: Repair of structural defects	Planning	-25,783	28,720	City of Tshwane	Northern	Buildings and Other fixed Structures
196	GDEGE20S0002	DAN PHARASI PS 700310961 GE	1.OHS: Repair of structural defects	Planning	-26,113	28,478	Ekurhuleni	Eastern	Buildings and Other fixed Structures
197	DID/700150391/R&R/2018/10883	DELTAPARKSKOOLLEN 700150391 JN	Refurbishment & Rehabilitation	Construction	-26,122	28,005	City of Johannesburg	Central	Buildings and Other fixed Structures
198	DID/700110585/R&R/2018/10642	DIKGABANE PS 700110585 JC	Refurbishment & Rehabilitation	Construction Completed	-26,279	27,847	City of Johannesburg	Central	Buildings and Other fixed Structures
199	GDE/700310995/R&R/2018/1	DINOTO TECHNICAL SS 700310995 EN	Refurbishment & Rehabilitation	Planning	-26,160	28,410	Ekurhuleni	Eastern	Buildings and Other fixed Structures
200	GDEEN20S0005	EDLEEN PS 700260091 EN	1.OHS: Repair of structural defects	Planning	-26,096	28,197	Ekurhuleni	Eastern	Buildings and Other fixed Structures
201	GDE/700152108/R&R/2018/1	EKUKHANYISWENI PS 700152108 JE	Refurbishment & Rehabilitation	Planning	-26,109	28,094	City of Johannesburg	Central	Buildings and Other fixed Structures
202	GDE/700111823/R&R/2018/1	ELETHU THEMBA PUBLIC COMBINED 700111823 JS	Refurbishment & Rehabilitation	Planning	-26,333	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures
203	GDE/700140483/R&R/2018/1	EMELANG PS 700140483 JW	Refurbishment & Rehabilitation	Planning	-26,212	27,878	City of Johannesburg	Central	Buildings and Other fixed Structures
204	GDE/700130310/R&R/2019/	EMMARENTIA PS 700130310 JN	Refurbishment & Rehabilitation	Planning	-26,165	28,011	City of Johannesburg	Central	Buildings and Other fixed Structures
205	GDE/700350249/R&R/2018/10660	ENDICOTT PS 700350249 GE	Refurbishment & Rehabilitation	Planning	-26,288	28,592	Ekurhuleni	Southern	Buildings and Other fixed Structures
206	GDEJE20S0009	EQINISWENI SS 700260760 JE	1.OHS: Repair of structural defects	Planning	-26,005	28,185	City of Johannesburg	Central	Buildings and Other fixed Structures
207	DID/700240689/R&R/2018/10885	FILADELFIALSEN 700240689 TW	Fire damage repairs	Construction	-25,547	28,088	City of Tshwane	Northern	Buildings and Other fixed Structures
208	GDE/700111500/R&R/2018/1	FRED NORMAN SS 700111500 JS	Refurbishment & Rehabilitation	Planning	-26,405	27,836	City of Johannesburg	Central	Buildings and Other fixed Structures
209	GDEJE20R0002	Forest Town School	2.3.a OHS: Repair of structural defects	Feasibility	-26,172	28,039	City of Johannesburg	Central	Buildings and Other fixed Structures
210	GDEES20R0003	Freeway Park Primary School	2.3.a OHS: Repair of structural defects	Feasibility	-26,258	28,237	Ekurhuleni	Eastern	Buildings and Other fixed Structures
211	GDEES20S0004	GALWAY PS 700161190 ES	1.OHS: Repair of structural defects	Planning	-26,225	28,172	Ekurhuleni	Eastern	Buildings and Other fixed Structures
212	GDE/700400515/R&R/2018/1	GELUKSDAL PS 700400515 GE	Refurbishment & Rehabilitation	Planning	-26,340	28,367	Ekurhuleni	Eastern	Buildings and Other fixed Structures
213	GDESE20S0002	GENERAL SMUTS HIGH SS 700330126 SE	1.OHS: Repair of structural defects	Planning	-26,672	27,918	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
214	GDEES20S0001	GERMISTON HIGH SS 700160457 ES	1.OHS: Repair of structural defects	Planning	-26,237	28,157	Ekurhuleni	Eastern	Buildings and Other fixed Structures
215	GDEES20S0005	GLENVIEW PS 700340141 ES	1.OHS: Repair of structural defects	Planning	-26,318	28,106	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	4	1 April 2020	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	19 September 2019	01 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2021	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 755	1 000
School Buildings	5	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	30	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	300	1 350	1 350
School Buildings	3	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	15 August 2015	30 July 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 583	2 000	-	-
School Buildings	3	15 April 2016	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000	1 000	1 000	1 000
School Buildings	36	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	1 April 2020	01 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	1 April 2020	15 March 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	1 000	1 000	1 000
School Buildings	4	15 September 2019	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	200	-	-
School Buildings	29	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2021	31 May 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	5 096	3 000
School Buildings	13	1 April 2021	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 526	1 000
School Buildings	17	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	71	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
216	DID/700161794/R&R/2018/10693	GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	Refurbishment & Rehabilitation	Identified	-26,259	28,215	Ekurhuleni	Eastern	Buildings and Other fixed Structures
217	GDEJE20S0006	H A JACK PS 700150557 JE	1.OHS: Repair of structural defects	Planning	-26,142	28,073	City of Johannesburg	Central	Buildings and Other fixed Structures
218	GDE/700400121/R&R/2018/1	HARRY GWALA PS 700400121 JW	Refurbishment & Rehabilitation	Planning	-26,184	27,799	City of Johannesburg	Central	Buildings and Other fixed Structures
219	GDE/700252056/R&R/2018/1	HECTOR PETERSON PS 700252056 JW	Refurbishment & Rehabilitation	Planning	-26,234	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
220	DID/700130500/R&R/2018/10868	HILLCREST PS 700130500 JE	Refurbishment & Rehabilitation	Construction	-26,199	28,101	City of Johannesburg	Central	Buildings and Other fixed Structures
221	GDEGW20S0002	HLANGABEZA PS 700270736 GW	1.OHS: Repair of structural defects	Planning	-26,327	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
222	DID/700240747/R&R/2018/10697	HLOMPHANANG SS 700240747 TW	Refurbishment & Rehabilitation	Retention	-25,544	28,107	City of Tshwane	Northern	Buildings and Other fixed Structures
223	GDEEN20S0006	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	1.OHS: Repair of structural defects	Planning	-26,056	28,236	Ekurhuleni	Eastern	Buildings and Other fixed Structures
224	DID/700260109/R&R/2018/10699	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Refurbishment & Rehabilitation	Design Documentation	-26,056	28,236	Ekurhuleni	Eastern	Buildings and Other fixed Structures
225	GDETS19R0001	HOËRSKOOL CENTURIONSS 700210229 TS	Phase A: Dolomitic Condition assessment	Design Development	-25,831	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
226	GDETS19R0002	HOËRSKOOL CENTURIONSS 700210229 TS	Phase B: Work to correct dolomitic conditions.	Design Development	-25,831	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
227	GDEJW20S0002	HOËRSKOOL DIE ADELAAR SS 700250217 JW	1.OHS: Repair of structural defects	Planning	-26,140	27,841	City of Johannesburg	Central	Buildings and Other fixed Structures
228	GDESW20R0004	Hoerskool Driehoek	2.3.a OHS: Repair of structural defects	Feasibility	-26,723	27,847	EMFULENI LOCAL MUNICIPALITY	Southern	Buildings and Other fixed Structures
229	GDE/700230326/R&R/2019/	HOËRSKOOL ELANDSPOORTSS 700230326 TW	Refurbishment & Rehabilitation	Concept	-25,743	28,124	City of Tshwane	Northern	Buildings and Other fixed Structures
230	GDEES20S0006	HOËRSKOOL ELSPARK SS 700160549 ES	1.OHS: Repair of structural defects	Planning	-26,268	28,234	Ekurhuleni	Eastern	Buildings and Other fixed Structures
231	GDEES20R0005	Hoerskool Eisburg	2.3.a OHS: Repair of structural defects	Feasibility	-26,251	28,201	Ekurhuleni	Eastern	Buildings and Other fixed Structures
232	GDEJC19R0001	HOËRSKOOL PRESIDENT SS 700120576 JC	1.OHS: Repair of structural defects	Concept	-26,257	28,000	City of Johannesburg	Central	Buildings and Other fixed Structures
233	DID/700120576/R&R/2018/10714	HOËRSKOOL PRESIDENT SS 700120576 JC	Refurbishment & Rehabilitation	Construction Completed	-26,257	28,000	City of Johannesburg	Central	Buildings and Other fixed Structures
234	GDETW20S0001	HOËRSKOOL PRETORIA-WES SS 700230367 TW	1.OHS: Repair of structural defects	Planning	-25,740	28,159	City of Tshwane	Northern	Buildings and Other fixed Structures
235	GDE/700230367/R&R/2018/1	HOËRSKOOL PRETORIA-WESSS 700230367 TW	Refurbishment & Rehabilitation	Planning	-25,740	28,159	City of Tshwane	Northern	Buildings and Other fixed Structures
236	GDEJW20S0003	HOËRSKOOL ROODEPOORT SS 700250274 JW	1.OHS: Repair of structural defects	Planning	-26,154	27,873	City of Johannesburg	Central	Buildings and Other fixed Structures
237	GDETS20S0001	HOËRSKOOL SILVERTON SS 700220186 TS	1.OHS: Repair of structural defects	Planning	-25,737	28,302	City of Tshwane	Northern	Buildings and Other fixed Structures
238	GDEJN20S0001	HOËRSKOOL VORENTOE SS 700140186 JN	1.OHS: Repair of structural defects	Planning	-26,187	27,993	City of Johannesburg	Central	Buildings and Other fixed Structures
239	GDEGW20S0003	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	1.OHS: Repair of structural defects	Planning	-26,357	27,372	West Rand District Municipality	Western	Buildings and Other fixed Structures
240	GDE/700311100/R&R/2018/1	HULWAZI SS 700311100 EN	Refurbishment & Rehabilitation	Identified	-26,157	28,414	Ekurhuleni	Eastern	Buildings and Other fixed Structures
241	DID/700260836/R&R/2018/10707	IKUSASA COMPREHENSIVE SS 700260836 EN	Refurbishment & Rehabilitation	Identified	-26,009	28,240	Ekurhuleni	Eastern	Buildings and Other fixed Structures
242	GDEEN20S0011	IKUSASA COMPREHENSIVE SS 700260836 EN	1.OHS: Repair of structural defects	Planning	-26,009	28,240	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	10	1 October 2018	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	7	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 October 2020	01 October 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	15 April 2016	15 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	-	-
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	11 July 2016	31 October 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	50	-	-
School Buildings	13	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	1 October 2019	30 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2019	31 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	350	-	-
School Buildings	5	1 April 2019	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	27	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	0	1 April 2021	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 623	1 000
School Buildings	13	23 January 2019	01 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	7 000	10 000
School Buildings	3	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2021	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	1 280	500
School Buildings	33	31 January 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2016	04 November 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	5 000	5 000
School Buildings	5	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	20	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	5 000	9 000
School Buildings	16	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	21	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 October 2019	30 September 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
243	GDE/700161802/R&R/2018/1	ILLINGE SS 700161802 ES	Refurbishment & Rehabilitation	Identified	-26,353	28,195	Ekurhuleni	Eastern	Buildings and Other fixed Structures
244	DID/700400084/R&R/2018/31722	INKULULEKO YESIZWE PS 700400084 JS	Refurbishment & Rehabilitation	Tender	-26,377	27,876	City of Johannesburg	Central	Buildings and Other fixed Structures
245	DID/700260893/R&R/2018/10710	INXIWENI PS 700260893 EN	Refurbishment & Rehabilitation	Retention	-26,020	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
246	GDE/700260943/R&R/2018/1	ISIZIBA PS 700260943 EN	Refurbishment & Rehabilitation	Identified	-26,018	28,220	Ekurhuleni	Eastern	Buildings and Other fixed Structures
247	DID/700910568/R&R/2018/1	ITIRELENG PS 700910568 TN	Refurbishment & Rehabilitation	Concept	-25,374	28,265	City of Tshwane	Northern	Buildings and Other fixed Structures
248	GDE/JN20S0002	JOB RATHEBE COMBINED 700132332_JN	1.OHS: Repair of structural defects	Planning	-26,239	27,934	City of Johannesburg	Central	Buildings and Other fixed Structures
249	GDEES20S0007	KATLEHONG PS 700400354 ES	1.OHS: Repair of structural defects	Planning	-26,381	28,189	Ekurhuleni	Eastern	Buildings and Other fixed Structures
250	GDE/700910652/R&R/2018/1	KEKANA PS 700910652 TN	Refurbishment & Rehabilitation	Planning	-25,355	28,248	City of Tshwane	Northern	Buildings and Other fixed Structures
251	GDEES20S0008	KENTON PS 700340224 ES	1.OHS: Repair of structural defects	Planning	-26,310	28,103	Ekurhuleni	Eastern	Buildings and Other fixed Structures
252	GDE/700320697/R&R/2018/65166	KGOKARE SS 700320697 SW	Rehabilitation of a Secondary School	Design Development	-26,554	27,865	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
253	GDE/700240788/R&R/2018/1	KGOTLELELANG PS 700240788 TW	Refurbishment & Rehabilitation	Planning	-25,440	28,110	City of Tshwane	Northern	Buildings and Other fixed Structures
254	DID/700251520/R&R/2018/10722	KHULULEKANI PS 700251520 GW	Refurbishment & Rehabilitation	Concept	-26,196	27,769	West Rand District Municipality	Western	Buildings and Other fixed Structures
255	GDE/700110841/R&R/2018/1	KHUTHALA PS 700110841 JC	Refurbishment & Rehabilitation	Planning	-26,271	27,834	City of Johannesburg	Central	Buildings and Other fixed Structures
256	GDESW20F0001	KHUTLO-THARO SS 700320713 SW	Repairs to malicious damage to property: fire.	Planning	-26,532	27,875	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
257	GDE/700110866/R&R/2018/65168	KING ZWELITHINI PS 700110866 JC	Rehabilitation of a Primary School	Design Development	-26,247	27,815	City of Johannesburg	Central	Buildings and Other fixed Structures
258	DID/700120188/R&R/2018/10725	KLIPSPRUIT-WES SS 700120188 JC	Refurbishment & Rehabilitation	Construction	-26,291	27,874	City of Johannesburg	Central	Buildings and Other fixed Structures
259	GDEGW20S0004	KOKOSI PS 700930749 GW	1.OHS: Repair of structural defects	Planning	-26,495	27,465	West Rand District Municipality	Western	Buildings and Other fixed Structures
260	DID/700330316/R&R/2018/20673	KRUGERLAANSKOOLSEN 700330316 SE	Refurbishment & Rehabilitation	Construction	-26,649	27,928	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
261	DID/700110510/R&R/2018/20616	KWAEDANGENDLALE SS 700110510 JC	Refurbishment & Rehabilitation	Construction - Stalled	-26,235	27,844	City of Johannesburg	Central	Buildings and Other fixed Structures
262	GDETW20S0002	L.G. HOLELE SS 700910794 TW	1.OHS: Repair of structural defects	Planning	-25,605	28,003	City of Tshwane	Northern	Buildings and Other fixed Structures
263	GDE/700240259/R&R/2018/1	LAERSKOOL AKASIA PS 700240259 TW	Refurbishment & Rehabilitation	Planning	-25,650	28,126	City of Tshwane	Northern	Buildings and Other fixed Structures
264	GDEGW20S0005	LAERSKOOL BEKKERPS 700250605 GW	1.OHS: Repair of structural defects	Planning	-25,948	27,552	West Rand District Municipality	Western	Buildings and Other fixed Structures
265	GDE/700250621/R&R/2018/1	LAERSKOOL DIE RUITERPS 700250621 JW	Refurbishment & Rehabilitation	Planning	-26,170	27,884	City of Johannesburg	Central	Buildings and Other fixed Structures
266	DID/700330357/R&R/2018/10994	LAERSKOOL DRIE RIVIERE PS 700330357 SE	Refurbishment & Rehabilitation	Design Development	-26,657	27,967	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
267	GDE/700210682/R&R/2019/	LAERSKOOL DU PREEZ VAN WYKPS 700210682 GN	Refurbishment & Rehabilitation	Planning	-25,809	28,738	City of Tshwane	Northern	Buildings and Other fixed Structures
268	GDETS20S0006	LAERSKOOL FLEUR PS 700210708 TS	1.OHS: Repair of structural defects	Planning	-26,197	27,910	City of Johannesburg	Central	Buildings and Other fixed Structures
269	GDE/700230888/R&R/2018/31738	LAERSKOOL GENERAAL NICOLAAS SMITPS 700230888 TW	Refurbishment & Rehabilitation	Retention	-25,716	28,137	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	38	1 April 2020	15 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	62	1 April 2020	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	25 000	22 000	15 000
School Buildings	3	1 May 2016	30 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	150	-	-
School Buildings	38	1 April 2020	31 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	88	20 April 2019	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	-	-
School Buildings	6	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	7	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	27 December 2016	04 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	4	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	4 January 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	66	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	1 April 2019	15 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	-	-
School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	11 July 2016	08 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 734	1 057	-	-
School Buildings	10	30 June 2016	15 June 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 564	947	-	-
School Buildings	6	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	1 000	1 000	1 000
School Buildings	32	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	26	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings		1 April 2021	15 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	20 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	5 000	3 000
School Buildings	6	15 September 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	15	1 April 2019	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	50	-	-

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
270	GDEGW20S0006	LAERSKOOL GLENHARVIE COMBINED 700270306 GW	1.OHS: Repair of structural defects	Planning	-26,389	27,619	West Rand District Municipality	Western	Buildings and Other fixed Structures
271	GDESE20S0004	LAERSKOOL HANDHAWER PS 700330373 SE	1.OHS: Repair of structural defects	Planning	-26,669	27,925	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
272	GDEEN20S0012	LAERSKOOL KEMPTON PARK PS 700260380 EN	1.OHS: Repair of structural defects	Planning	-26,116	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
273	GDE/700160960/R&R/2018/1	LAERSKOOL LEONDALE PARALLEL MEDIUMPS 700160960 ES	Refurbishment & Rehabilitation	Planning	-26,307	28,187	Ekurhuleni	Eastern	Buildings and Other fixed Structures
274	DID/700210732/R&R/2018/21387	LAERSKOOL LOUIS LEIPOLDTIPS 700210732 TS	Refurbishment & Rehabilitation	Planning	-25,835	28,204	City of Tshwane	Northern	Buildings and Other fixed Structures
275	GDETN20S0005	LAERSKOOL MAYVILLEPS 700230938 TN	1.OHS: Repair of structural defects	Planning	-25,706	28,183	City of Tshwane	Northern	Buildings and Other fixed Structures
276	GDESW20S0001	LAERSKOOL NOORDHOEK PS 700320127 SW	1.OHS: Repair of structural defects	Planning	-26,680	27,831	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
277	DID/700320127/R&R/2018/20617	LAERSKOOL NOORDHOEKPS 700320127 SW	Refurbishment & Rehabilitation	Tender	-26,680	27,831	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
278	GDEES20S0009	LAERSKOOL ORION PS 700340281 ES	1.OHS: Repair of structural defects	Planning	-26,334	28,105	Ekurhuleni	Eastern	Buildings and Other fixed Structures
279	GDETN20S0001	LAERSKOOL QUEENSWOOD PS 700220418 TN	1.OHS: Repair of structural defects	Planning	-25,730	28,255	City of Tshwane	Northern	Buildings and Other fixed Structures
280	GDE/700220418/R&R/2019/	LAERSKOOL QUEENSWOODPS 700220418 TN	Refurbishment & Rehabilitation	Planning	-25,730	28,255	City of Tshwane	Northern	Buildings and Other fixed Structures
281	GDETN20S0002	LAERSKOOL UNIEFEES PS 700240333 TN	1.OHS: Repair of structural defects	Planning	-25,549	28,248	City of Tshwane	Northern	Buildings and Other fixed Structures
282	DID/700320168/R&R/2018/10731	LAERSKOOL VAALRIVIER PS 700320168 SW	Refurbishment & Rehabilitation	Retention	-26,719	27,753	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
283	GDEES20S0010	LAERSKOOL VAN DYK PS 700160994 ES	1.OHS: Repair of structural defects	Planning	-26,263	28,291	Ekurhuleni	Eastern	Buildings and Other fixed Structures
284	DID/700270389/R&R/2018/10853	LAERSKOOL VENTERSPOS PS 700270389 GW	Refurbishment & Rehabilitation	Design Development	-26,270	27,628	West Rand District Municipality	Western	Buildings and Other fixed Structures
285	DID/700310565/R&R/2018/10732	LAERSKOOL VERKENNER PS 700310565 EN	Refurbishment & Rehabilitation	Design Documentation	-26,192	28,324	Ekurhuleni	Eastern	Buildings and Other fixed Structures
286	GDE/700120782/R&R/2018/1	LAERSKOOL W H COETZERPS 700120782 JS	Refurbishment & Rehabilitation	Planning	-26,246	28,069	City of Johannesburg	Central	Buildings and Other fixed Structures
287	DID/700350348/R&R/2018/10733	LAERSKOOL WERDA PS 700350348 GE	Refurbishment & Rehabilitation	Construction	-26,257	28,449	Ekurhuleni	Eastern	Buildings and Other fixed Structures
288	GDEES20S0011	LAERSKOOL WITFIELD PS 700161018 ES	1.OHS: Repair of structural defects	Planning	-26,187	28,207	Ekurhuleni	Eastern	Buildings and Other fixed Structures
289	GDETN20S0003	LAERSKOOL WONDERBOOM-SUID PS 700231035 TN	1.OHS: Repair of structural defects	Planning	-25,705	28,206	City of Tshwane	Northern	Buildings and Other fixed Structures
290	DID/700160044/R&R/2018/10737	LAKESIDE PS 700160044 ES	Refurbishment & Rehabilitation	Design Development	-26,235	28,233	Ekurhuleni	Eastern	Buildings and Other fixed Structures
291	DID/700400151/R&R/2018/10736	LAKESIDE ESTATE PS 700400151 SE	Refurbishment & Rehabilitation	Final Account	-26,516	27,891	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
292	GDE/700340810/R&R/2018/23382	LANDULWAZI COMPREHENSIVE SS 700340810 ES	Rehabilitation of a High School	Design Development	-26,354	28,140	Ekurhuleni	Eastern	Buildings and Other fixed Structures
293	GDE/700110031/R&R/2018/1	LAWLEY PS 700110031 JS	Refurbishment & Rehabilitation	Planning	-26,385	27,810	City of Johannesburg	Central	Buildings and Other fixed Structures
294	GDEJC20S0001	LENASIA SS 700110155 JC	1.OHS: Repair of structural defects	Planning	-26,312	27,830	City of Johannesburg	Central	Buildings and Other fixed Structures
295	GDE/700241844/R&R/2018/1	LESEDI PS 700241844 TW	Refurbishment & Rehabilitation	Planning	-25,589	28,106	City of Tshwane	Northern	Buildings and Other fixed Structures
296	GDE/700330969/R&R/2018/1	LESHATA SS 700330969 JS	Refurbishment & Rehabilitation	Planning	-26,482	27,863	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	5	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	20 April 2015	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	300	1 000	2 028
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	22	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2019	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2023	01 March 2025	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 May 2016	30 October 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	891	-	-
School Buildings	19	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	15 August 2016	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10	22 000	5 000
School Buildings	4	15 August 2016	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	47	11 February 2021	15 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	34	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	15 August 2019	10 February 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	7 000	11 000
School Buildings	2	1 April 2019	15 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	250	-	-
School Buildings	3	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	47	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	7	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	1 April 2020	30 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
297	GDE/700311258/R&R/2018/1	LESIBA SS 700311258 EN	Refurbishment & Rehabilitation	Planning	-26,155	28,400	Ekurhuleni	Eastern	Buildings and Other fixed Structures
298	DID/700240895/R&R/2018/22160	LETHABONG SS 700240895 TN	Refurbishment & Rehabilitation	Tender	-25,506	28,105	City of Tshwane	Northern	Buildings and Other fixed Structures
299	GDE/700340844/R&R/2018/1	LETHUKUTHULA SS 700340844 ES	Refurbishment & Rehabilitation	Planning	-26,336	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
300	GDE/JW20S0004	LETSIBOGO SS 700140715 JW	1.OHS: Repair of structural defects	Planning	-26,222	27,905	City of Johannesburg	Central	Buildings and Other fixed Structures
301	GDE/700251595/R&R/2018/1	LODIRILE PS 700251595 JW	Refurbishment & Rehabilitation	Planning	-26,220	27,870	City of Johannesburg	Central	Buildings and Other fixed Structures
302	GDE/700252867/R&R/2018/1	LODIRILE SS 700252867 GW	Refurbishment & Rehabilitation	Planning	-26,193	27,767	West Rand District Municipality	Western	Buildings and Other fixed Structures
303	GDE/700232348/R&R/2019/	LOTUS GARDENS SS 700232348 TW	Refurbishment & Rehabilitation	Planning	-25,748	28,089	City of Tshwane	Northern	Buildings and Other fixed Structures
304	DID/700210914/R&R/2018/10749	LYTTELTON PS 700210914 TS	Refurbishment & Rehabilitation	Planning	-25,826	28,200	City of Tshwane	Northern	Buildings and Other fixed Structures
305	GDE/700311290/R&R/2018/1	MABUYA SS 700311290 EN	Refurbishment & Rehabilitation	Planning	-26,156	28,416	Ekurhuleni	Eastern	Buildings and Other fixed Structures
306	GDE/700140756/R&R/2018/23632	MADIBANE COMPREHENSIVE SS 700140756 JN	Refurbishment & Rehabilitation	Identified	-26,238	27,946	City of Johannesburg	Central	Buildings and Other fixed Structures
307	GDE/700240929/R&R/2018/23656	MAKHOSINI COMBINED SS 700240929 TN	Refurbishment & Rehabilitation	Identified	-25,448	28,090	City of Tshwane	Northern	Buildings and Other fixed Structures
308	GDE/700911112/R&R/2018/10757	MAROKOLONG PS 700911112 TN	Rehabilitation of a Primary School	Design Development	-25,385	28,289	City of Tshwane	Northern	Buildings and Other fixed Structures
309	GDE/700261057/R&R/2018/1	MASIQHAKAZE SS 700261057 EN	Refurbishment & Rehabilitation	Planning	-26,025	28,224	Ekurhuleni	Eastern	Buildings and Other fixed Structures
310	GDE/700261065/R&R/2018/1	MASISEBENZE COMPREHENSIVE SS 700261065 EN	Refurbishment & Rehabilitation	Planning	-26,026	28,215	Ekurhuleni	Eastern	Buildings and Other fixed Structures
311	GDE/700300006	MEYERTON PS 700300498 SE	1.OHS: Repair of structural defects	Planning	-26,553	28,020	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
312	GDE/700111534/R&R/2018/1	MID-ENNERDALE PS 700111534 JS	Refurbishment & Rehabilitation	Planning	-26,416	27,836	City of Johannesburg	Central	Buildings and Other fixed Structures
313	GDE/JE20S0007	MIDRAND HIGH SS 700150987 JE	1.OHS: Repair of structural defects	Planning	-25,989	28,117	City of Johannesburg	Central	Buildings and Other fixed Structures
314	GDE/700321042/R&R/2018/1	MOJALA-THUTO PS 700321042 SW	Refurbishment & Rehabilitation	Planning	-26,546	27,842	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
315	GDE/JC20S0003	MOLETSANE SS 700121574 JC	1.OHS: Repair of structural defects	Planning	-26,254	27,851	City of Johannesburg	Central	Buildings and Other fixed Structures
316	GDE/700321117/R&R/2018/1	MOSIOA PS 700321117 SW	Refurbishment & Rehabilitation	Planning	-26,548	27,851	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
317	GDE/ES20S0012	MPONTSHENG SS 700340992 ES	1.OHS: Repair of structural defects	Planning	-26,349	28,155	Ekurhuleni	Eastern	Buildings and Other fixed Structures
318	GDE/700400155/R&R/2018/1	MPUMELELO SS 700400155 GN	Refurbishment & Rehabilitation	Planning	-25,720	28,715	City of Tshwane	Northern	Buildings and Other fixed Structures
319	DID/700161919/R&R/2018/65196	MTHIMKHULU PS 700161919 ES	Refurbishment & Rehabilitation	Final Account	-26,348	28,210	Ekurhuleni	Eastern	Buildings and Other fixed Structures
320	GDE/TS20S0005	NELMAPIUS SS 700400088 TS	1.OHS: Repair of structural defects	Feasibility	-25,739	28,350	City of Tshwane	Northern	Buildings and Other fixed Structures
321	DID/700350959/R&R/2018/22161	NKUMBULO SS 700350959 GE	Refurbishment & Rehabilitation	Planning	-26,294	28,408	Ekurhuleni	Eastern	Buildings and Other fixed Structures
322	DID/700140087/R&R/2018/1	NOORDGESIG COMBINED 700140087 JN	Refurbishment & Rehabilitation	Concept	-26,228	27,935	City of Johannesburg	Central	Buildings and Other fixed Structures
323	DID/700140293/R&R/2018/65401	NORTHCLIFF PS 700140293 JN	Refurbishment & Rehabilitation	Concept	-26,138	27,960	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	2	1 May 2020	01 May 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	15 August 2019	14 August 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	27	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	44	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	5 November 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	11	11 February 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	13	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	8	15 September 2019	14 September 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2020	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	22	1 April 2019	30 September 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	20	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	22	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	6	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	13	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2017	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 500	2 774	1 500
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	300	500	700
Non-Infrastructure	13	15 September 2019	14 September 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	200	-	-
School Buildings	2	1 April 2019	30 May 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 December 2018	04 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
324	GDEJE20S0002	NORTHVIEW HIGH SS 700151050 JE	1.OHS: Repair of structural defects	Planning	-26,138	28,092	City of Johannesburg	Central	Buildings and Other fixed Structures
325	GDEJE20S0008	OBSERVATORY GIRLS' PS 700131086 JE	1.OHS: Repair of structural defects	Planning	-26,179	28,073	City of Johannesburg	Central	Buildings and Other fixed Structures
326	GDE/700230086/R&R/2018/1	OMAR H.S.EBRAHIM LOTUS GARDENS PS 700230086 TW	Refurbishment & Rehabilitation	Planning	-25,750	28,090	City of Tshwane	Northern	Buildings and Other fixed Structures
327	GDEES20R0001	OOSRAND SS 700160051 ES	Refurbishment of school hall	Planning	-26,230	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
328	GDE/700140871/R&R/2018/1	PALESA PS 700140871 JW	Refurbishment & Rehabilitation	Planning	-26,208	27,879	City of Johannesburg	Central	Buildings and Other fixed Structures
329	GDE/700331124/R&R/2018/1	PANFONTEIN INTERMEDIATEPS 700331124 SE	Refurbishment & Rehabilitation	Planning	-26,719	28,017	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
330	GDEES20S0013	PARKRAND PS 700161091 ES	1.OHS: Repair of structural defects	Planning	-26,249	28,277	Ekurhuleni	Eastern	Buildings and Other fixed Structures
331	GDE/700131136/R&R/2018/65200	PARKTOWN GIRLS' HIGH SS 700131136 JN	Refurbishment & Rehabilitation	Identified	-26,157	28,022	City of Johannesburg	Central	Buildings and Other fixed Structures
332	DID/700131193/R&R/2018/22162	PARKVIEW SENIOR PS 700131193 JN	Refurbishment & Rehabilitation	Design Documentation	-26,155	28,024	City of Johannesburg	Central	Buildings and Other fixed Structures
333	GDE/700400534/R&R/2018/11067	PAYNEVILLE PS 700400534 GE	Refurbishment & Rehabilitation	Planning	-26,234	28,456	Ekurhuleni	Eastern	Buildings and Other fixed Structures
334	GDE/700312075/R&R/2018/1	PETIT HIGH SS 700312075 EN	Refurbishment & Rehabilitation	Planning	-26,097	28,372	Ekurhuleni	Eastern	Buildings and Other fixed Structures
335	GDEJC20S0005	PHAFOGANG SS 700121681 JC	1.OHS: Repair of structural defects	Planning	-26,267	27,867	City of Johannesburg	Central	Buildings and Other fixed Structures
336	GDEGW20S0010	PHORORONG COMBINED 700271015 GW	1.OHS: Repair of structural defects	Planning	-26,319	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
337	GDE/700271015/R&R/2018/1	PHORORONG PS 700271015 GW	Refurbishment & Rehabilitation	Planning	-26,319	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
338	GDE/700400213/R&R/2018/1	PHUMULA GARDENS SS 700400213 ES	Refurbishment & Rehabilitation	Planning	-26,319	28,207	Ekurhuleni	Eastern	Buildings and Other fixed Structures
339	DID/700321273/R&R/2018/20619	PITSENG PS 700321273 SW	Refurbishment & Rehabilitation	Tender	-26,584	27,852	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
340	DID/700232454/R&R/2018/10889	PRINSHOFKOOOLSEN 700232454 TW	Refurbishment & Rehabilitation	Construction	-25,738	28,194	City of Tshwane	Northern	Buildings and Other fixed Structures
341	GDETS20S0002	PRO ARTE ALPHEN PARK (CREATIVE AND PERFORMING ARTS) LSEN 700210203 TS	1.OHS: Repair of structural defects	Planning	-25,781	28,264	City of Tshwane	Northern	Buildings and Other fixed Structures
342	GDE/700111187/R&R/2018/1	PROTEA SOUTH PS 700111187 JC	Refurbishment & Rehabilitation	Identified	-26,281	27,840	City of Johannesburg	Central	Buildings and Other fixed Structures
343	GDE/700331215/R&R/2018/1	RAPHELA SS 700331215 JS	Refurbishment & Rehabilitation	Planning	-26,495	27,868	City of Johannesburg	Central	Buildings and Other fixed Structures
344	GDE/700111211/R&R/2018/1	REBONE PS 700111211 JC	Refurbishment & Rehabilitation	Identified	-26,256	27,817	City of Johannesburg	Central	Buildings and Other fixed Structures
345	DID/700911799/R&R/2018/10804	REFITLHLE PS 700911799 TN	Refurbishment & Rehabilitation	Concept	-25,387	28,265	City of Tshwane	Northern	Buildings and Other fixed Structures
346	GDEEN20S0008	RHODESFIELD TECHNICAL HIGH (ENGINEERING-AVIATION)NA 700260133 EN	1.OHS: Repair of structural defects	Planning	-26,126	28,227	Ekurhuleni	Eastern	Buildings and Other fixed Structures
347	GDEJN20S0005	RIVERLEA SS 700140111 JN	1.OHS: Repair of structural defects	Planning	-26,215	27,976	City of Johannesburg	Central	Buildings and Other fixed Structures
348	GDETN20S0006	RIVONINGO PS 700241216 TN	1.OHS: Repair of structural defects	Planning	-25,457	28,083	City of Tshwane	Northern	Buildings and Other fixed Structures
349	DID/700241166/R&R/2018/21395	RODNEY MOKOENA PREPARATORY PS 700241166 TW	Refurbishment & Rehabilitation	Design Development	-25,553	28,068	City of Tshwane	Northern	Buildings and Other fixed Structures
350	DID/700252221/R&R/2018/10808	ROODEPOORT PS 700252221 JW	Refurbishment & Rehabilitation	Design Development	-26,157	27,852	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	60	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	86	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	4 January 2020	03 January 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	17	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	8	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	17 April 2018	15 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	5	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	5 November 2019	15 March 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	33	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	71	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	3	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	15 August 2019	14 August 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	15 September 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 276	1 000	1 000	1 000
School Buildings	17	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	8	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	49	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	17 April 2018	18 February 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	5 000	1 110
School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	15	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	10	1 April 2021	28 September 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	2 000	2 000	2 000
School Buildings	12	21 June 2016	18 December 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
351	DID/700131409/ R&R/2018/20620	ROSENEATH PS 700131409 JE	Refurbishment & Rehabilitation	Construction	-26,186	28,043	City of Johannesburg	Central	Buildings and Other fixed Structures
352	GDE/700241232/ R&R/2018/1	RUABOHLALE JUNIOR SS 700241232 TW	Refurbishment & Rehabilitation	Planning	-25,557	28,070	City of Tshwane	Northern	Buildings and Other fixed Structures
353	GDEGW20S0013	SANDILE PS 700251827 GW	1.OHS: Repair of structural defects	Planning	-26,162	27,785	West Rand District Municipality	Western	Buildings and Other fixed Structures
354	GDEJE20S0003	SANDOWN HIGH SS 700151498 JE	1.OHS: Repair of structural defects	Planning	-26,097	28,059	City of Johannesburg	Central	Buildings and Other fixed Structures
355	GDE/700251876/ R&R/2018/1	SENYAMO PS 700251876 JW	Refurbishment & Rehabilitation	Planning	-26,219	27,873	City of Johannesburg	Central	Buildings and Other fixed Structures
356	DID/700261198/ R&R/2018/21396	SEOTLOANA PS 700261198 EN	Refurbishment & Rehabilitation	Tender	-26,013	28,209	Ekurhuleni	Eastern	Buildings and Other fixed Structures
357	GDEGW20S0012	SETHOLELA PS 700271064 GW	1.OHS: Repair of structural defects	Planning	-26,182	27,630	West Rand District Municipality	Western	Buildings and Other fixed Structures
358	GDE/700311480/ R&R/2018/1	SHADRACK MBAMBO PS 700311480 GE	Refurbishment & Rehabilitation	Planning	-26,349	28,380	Ekurhuleni	Eastern	Buildings and Other fixed Structures
359	GDETN20S0008	SIKHULULEKILE SS 700913607 TN	1.OHS: Repair of structural defects	Planning	-25,380	28,249	City of Tshwane	Northern	Buildings and Other fixed Structures
360	GDE/700241761/ R&R/2018/1	SINQOBILE PS 700241761 TW	Refurbishment & Rehabilitation	Planning	-25,550	28,087	City of Tshwane	Northern	Buildings and Other fixed Structures
361	DID/700400239/ R&R/2018/24881	SOSHANGUVE SOUTH SS 700400239 TW	Refurbishment & Rehabilitation	Retention	-25,577	28,060	City of Tshwane	Northern	Buildings and Other fixed Structures
362	GDE/700111559/ R&R/2018/1	SPECTRUM PS 700111559 JS	Refurbishment & Rehabilitation	Identified	-26,413	27,827	City of Johannesburg	Central	Buildings and Other fixed Structures
363	DID/700350041/ R&R/2018/21397	SPRINGS SS 700350041 GE	Refurbishment & Rehabilitation	Construction	-26,229	28,477	Ekurhuleni	Eastern	Buildings and Other fixed Structures
364	GDEGE20S0001	SPRINGS BOYS' HIGH SS 700350470 GE	1.OHS: Repair of structural defects	Planning	-26,298	28,443	Ekurhuleni	Eastern	Buildings and Other fixed Structures
365	GDEEN20S0009	TEMBISA (HOSPITALITY) LSEN 700261305 EN	1.OHS: Repair of structural defects	Planning	-26,008	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
366	GDE/700261305/ R&R/2018/24937	TEMBISA SS 700261305 EN	Rehabilitation of a Secondary School	Design Development	-26,008	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
367	GDE/700111336/ R&R/2018/1	THABA TSHEHLO PS 700111336 JC	Rehabilitation of a Primary School	Identified	-26,254	27,826	City of Johannesburg	Central	Buildings and Other fixed Structures
368	GDE/700331405/ R&R/2018/1	THAMSANQA SS 700331405 JS	Refurbishment & Rehabilitation	Planning	-26,481	27,846	City of Johannesburg	Central	Buildings and Other fixed Structures
369	GDE/700311282/ R&R/2018/10832	THEMBELIHLE PS 700311282 GE	Refurbishment & Rehabilitation	Identified	-26,104	28,483	Ekurhuleni	Eastern	Buildings and Other fixed Structures
370	DID/700261339/ R&R/2018/10899	THEMBINKOSI LSEN 700261339 EN	Refurbishment & Rehabilitation	On hold	-25,991	28,232	Ekurhuleni	Eastern	Buildings and Other fixed Structures
371	GDEJN20S0007	THEMBU PS 700121806 JN	1.OHS: Repair of structural defects	Planning	-26,273	27,912	City of Johannesburg	Central	Buildings and Other fixed Structures
372	GDEEN20S0010	THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	1.OHS: Repair of structural defects	Planning	-25,997	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
373	DID/700141044/ R&R/2018/10838	TLHOKOMELO PS 700141044 JW	Refurbishment & Rehabilitation	Construction	-26,220	27,895	City of Johannesburg	Central	Buildings and Other fixed Structures
374	GDESW20F0002	TOKELO SS 700321604 SW	Repairs to malicious damage to property: fire.	Planning	-26,546	27,847	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
375	DID/700231456/ R&R/2018/10895	TRANSORANJE-SKOOL VIR DOWESLSEN 700231456 TS	Refurbishment & Rehabilitation	Construction	-25,750	28,130	City of Tshwane	Northern	Buildings and Other fixed Structures
376	GDE/700221333/ R&R/2018/65206	TRANSVALIASKOOL-LSEN 700221333 TS	Refurbishment & Rehabilitation	Concept	-25,700	28,289	City of Tshwane	Northern	Buildings and Other fixed Structures
377	GDE/700311589/ R&R/2018/1	TSAKANE SS 700311589 GE	Refurbishment & Rehabilitation	Planning	-26,357	28,383	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	11	1 June 2019	30 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 222	100	-	-
School Buildings	27	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	52	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	32	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	20	1 April 2021	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	7	1 October 2019	30 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	4 451	4 451	1 500
School Buildings	23	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	18	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	16	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	14	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	5 000	2 261
School Buildings	12	15 August 2016	06 May 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-
School Buildings	7	1 April 2021	31 March 2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	12	30 June 2017	30 March 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-
School Buildings	4	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	38	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	11	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	18	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	14	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	19	1 April 2019	30 June 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	74 361	300	1 000	5 000
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	8	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	71	1 October 2020	15 August 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	-	-
School Buildings	4	4 January 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	10	30 November 2017	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	94 594	1 528	-	-
School Buildings	14	6 February 2018	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	12	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
378	DID/700221143/R&R/2018/10843	TSAKO THABO SS 700221143 TS	Refurbishment & Rehabilitation	Design Development	-25,709	28,371	City of Tshwane	Northern	Buildings and Other fixed Structures
379	GDE/700331447/R&R/2018/1	TSHEPANA PS 700331447 JS	Refurbishment & Rehabilitation	Planning	-26,485	27,849	City of Johannesburg	Central	Buildings and Other fixed Structures
380	DID/700261396-RnR/R&R/2018/1	TSHEPISA PS 700261396 EN	Refurbishment & Rehabilitation	Construction	-26,005	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
381	DID/700252825/R&R/2018/10847	TSHEPISONG PS 700252825 JW	Refurbishment & Rehabilitation	Concept	-26,193	27,806	City of Johannesburg	Central	Buildings and Other fixed Structures
382	GDESW20S0004	TSHIRELA PS 700321653 SW	1.OHS: Repair of structural defects	Planning	-26,667	27,847	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
383	GDE/700132811/R&R/2018/65392	UJ METROPOLITAN ACAD-EMYSS 700132811 JN	Refurbishment & Rehabilitation	Concept	-26,192	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures
384	GDE/700261420/R&R/2018/10848	UMQHELE SS 700261420 JE	Refurbishment & Rehabilitation	Planning	-25,994	28,198	City of Johannesburg	Central	Buildings and Other fixed Structures
385	GDE/700261438/R&R/2018/1	UMTHAMBEKA PS 700261438 EN	Refurbishment & Rehabilitation	Planning	-26,028	28,193	Ekurhuleni	Eastern	Buildings and Other fixed Structures
386	DID/700330209/R&R/2018/65208	VEREENING GIMNASIUM SS 700330209 SE	Refurbishment & Rehabilitation	Design Development	-26,665	27,924	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
387	GDE/700241521/R&R/2018/1	VUKOSI PS 700241521 TW	Refurbishment & Rehabilitation	Planning	-25,438	28,119	City of Tshwane	Northern	Buildings and Other fixed Structures
388	GDEJE20S0004	WAVERLEY GIRLS' HIGH SS 700151910 JE	1.OHS: Repair of structural defects	Planning	-26,140	28,080	City of Johannesburg	Central	Buildings and Other fixed Structures
389	DID/700140137-Rehab/R&R/2018/1	WESTBURY SS 700140137 JN	Refurbishment & Rehabilitation	Final Account	-26,180	27,974	City of Johannesburg	Central	Buildings and Other fixed Structures
390	DID/700270587/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Final Account	-26,329	27,657	West Rand District Municipality	Western	Buildings and Other fixed Structures
391	DID/700270587-Comp/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Construction	-26,329	27,657	West Rand District Municipality	Western	Buildings and Other fixed Structures
392	GDEJJC20S0006	WILLOW CRESCENT SS 700120386 JC	1.OHS: Repair of structural defects	Planning	-26,301	27,911	City of Johannesburg	Central	Buildings and Other fixed Structures
393	GDE/700400030/R&R/2018/1	Motheo foundation School	2.3.c Refurbishment & Rehabilitation of existing facilities	Design Development	-26,390	27,812	City of Johannesburg	Central	Buildings and Other fixed Structures
Total Refurbishment & Rehabilitation									
4. Maintenance									
394	GDEEN20S0001	ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	1.OHS: Repair of structural defects	Planning	-26,189	28,356	Ekurhuleni	Eastern	Buildings and Other fixed Structures
395	GDESE20S0001	ARCON PARK PS 700330076 SE	1.OHS: Repair of structural defects	Planning	-26,630	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
396	GDEEN20S0002	BIRCH ACRES PS 700260026 EN	1.OHS: Repair of structural defects	Planning	-26,062	28,201	Ekurhuleni	Eastern	Buildings and Other fixed Structures
397	GDEEN20S0003	EAST RAND OF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN	1.OHS: Repair of structural defects	Planning	-26,139	28,393	Ekurhuleni	Eastern	Buildings and Other fixed Structures
398	GDEEN20S0004	EASTLEIGH PS 700160382 EN	1.OHS: Repair of structural defects	Planning	-26,135	28,156	Ekurhuleni	Eastern	Buildings and Other fixed Structures
399	GDEGW20S0001	GOUDWESSKOOL LSEN 700270082 GW	1.OHS: Repair of structural defects	Planning	-26,360	27,380	West Rand District Municipality	Western	Buildings and Other fixed Structures
400	GDEES20S0002	HOËRSKOOL DINAMIKA SS 700340190 ES	1.OHS: Repair of structural defects	Planning	-26,313	28,101	Ekurhuleni	Eastern	Buildings and Other fixed Structures
401	GDESE20S0003	HOËRSKOOL OVERVAALSS 700330183 SE	1.OHS: Repair of structural defects	Planning	-26,604	27,912	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
402	GDEJN20S0003	JOHANNESBURG SS 700130062 JN	1.OHS: Repair of structural defects	Planning	-26,205	27,999	City of Johannesburg	Central	Buildings and Other fixed Structures
403	GDE/700311811/Maint/2018/1	KGOLAGANO PS 700311811 GE	Maintenance	Planning	-26,114	28,481	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	90	1 October 2019	29 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 000	5 000	5 000
School Buildings	29	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	12	15 August 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 675	500	500	500
School Buildings	18	4 October 2018	15 August 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	24	28 January 2018	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	67	15 August 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	14	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	38	3 August 2017	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	2	1 April 2020	01 April 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	12	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	25	1 April 2019	31 May 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 014	1 000	-	-
School Buildings	14	5 February 2019	15 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	250	-	-
School Buildings	13	1 April 2019	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	35	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	500	500
School Buildings	10	5 March 2021	05 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	100	100
							251 100	286 455	258 363
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 008	-	-
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	300	-	-
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	300	250	-
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	400	100	-
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	100	-	-
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	100	-	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	200	-
School Buildings	10	1 April 2021	15 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 545	1 700	-

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
404	GDETW20S0003	LAERSKOOL GENERAAL NICO-LAAS SMITPS 700230888 TW	1.OHS: Repair of structural defects	Planning	-25,716	28,137	City of Tshwane	Northern	Buildings and Other fixed Structures
405	GDESW20S0002	LAERSKOOL PARKSIG PS 700320143 SW	1.OHS: Repair of structural defects	Planning	-26,646	27,757	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
406	GDEJN20S0004	LAERSKOOL PIET VAN VUUREN PS 700140277 JN	1.OHS: Repair of structural defects	Planning	-26,191	27,992	City of Johannesburg	Central	Buildings and Other fixed Structures
407	GDESE20S0005	LAERSKOOL RISIVILLE PS 700330423 SE	1.OHS: Repair of structural defects	Planning	-26,645	27,982	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
408	GDETS20S0004	LAERSKOOL SWARTKOP PS 700210815 TS	1.OHS: Repair of structural defects	Planning	-25,820	28,146	City of Tshwane	Northern	Buildings and Other fixed Structures
409	GDEGW20S0007	LAERSKOOL WESTGOLD PS 700270256 GW	1.OHS: Repair of structural defects	Planning	-26,186	27,704	West Rand District Municipality	Western	Buildings and Other fixed Structures
410	GDETS20S0003	LAERSKOOL WIERDAPARK PS 700210856 TS	1.OHS: Repair of structural defects	Planning	-25,855	28,141	City of Tshwane	Northern	Buildings and Other fixed Structures
411	GDEGW20S0008	LEWISHAM PS 700252817 GW	1.OHS: Repair of structural defects	Planning	-26,123	27,816	West Rand District Municipality	Western	Buildings and Other fixed Structures
412	GDEVA20M0002	Maintenance at various districts ES	Maintenance	Planning	Not Applicable	Not Applicable	Ekurhuleni	Across Corridors	Goods and Services
413	GDETN20S0004	MAROTOLA PS 700911115 TN	1.OHS: Repair of structural defects	Planning	-25,411	28,156	City of Tshwane	Northern	Buildings and Other fixed Structures
414	GDEGW20S0009	MATLA COMBINED COMBINED 700251678 GW	1.OHS: Repair of structural defects	Planning	-25,992	27,786	West Rand District Municipality	Western	Buildings and Other fixed Structures
415	GDEJS20S0001	MPHETHI MAHLATSI SS 700331950 JS	1.OHS: Repair of structural defects	Planning	-26,462	27,858	City of Johannesburg	Central	Buildings and Other fixed Structures
416	GDEJS20S0002	MULBARTON PS 700110486 JS	1.OHS: Repair of structural defects	Planning	-26,301	28,061	City of Johannesburg	Central	Buildings and Other fixed Structures
417	GDEEN20S0007	NORKEM PARK HIGH SS 700260471 EN	1.OHS: Repair of structural defects	Planning	-26,050	28,227	Ekurhuleni	Eastern	Buildings and Other fixed Structures
418	GDESW20S0003	OLIVER LODGE PS 700320184 SW	1.OHS: Repair of structural defects	Planning	-26,694	27,828	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
419	GDEES20S0003	PONEGO SS 700341123 ES	1.OHS: Repair of structural defects	Planning	-26,363	28,158	Ekurhuleni	Eastern	Buildings and Other fixed Structures
420	GDEJN20S0006	ROBIN HILLS PS 700151415 JN	1.OHS: Repair of structural defects	Planning	-26,113	27,975	City of Johannesburg	Central	Buildings and Other fixed Structures
421	GDEGW20S0011	ROCKLAND PS 700270512 GW	1.OHS: Repair of structural defects	Planning	-26,404	27,382	West Rand District Municipality	Western	Buildings and Other fixed Structures
422	GDESE20S0007	ROSHNEE SS 700330043 SE	1.OHS: Repair of structural defects	Planning	-26,566	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
423	GDEJS20S0003	SHARICREST PS 700110312 JS	1.OHS: Repair of structural defects	Planning	-26,343	27,862	City of Johannesburg	Central	Buildings and Other fixed Structures
424	GDESE20S0008	SIBONILE LSEN (Blind) 700331322 SE	1.OHS: Repair of structural defects	Planning	-26,422	28,108	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
425	GDETN20S0007	SOSHANGUVE SS 700241307 TN	1.OHS: Repair of structural defects	Planning	-25,480	28,101	City of Tshwane	Northern	Buildings and Other fixed Structures
426	GDE/OffMaint/Maint/2018/10250	Various offices OFFICE (EMIS N/A) Various Districts	Maintenance Office	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
427	GDEVA20P0003	Various properties Various Districts	Basic services connections to properties	Non-infrastructure	Not Applicable	Not Applicable	Not Applicable	Across Corridors	Goods and Services
428	GDE/UnplanMaintL.SEN/Maint/2018/10901	Various schools LSEN (various EMIS) Various Districts	Maintenance day to day LSEN	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
429	GDE/W&E Mobiles/Maint/2018/	Various schools PS & SS (various EMIS) Various Districts	Additional education & support spaces: basic services connections	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
430	GDE/Facil-Asses//2018/	Various schools (various EMIS) Various Districts	Demonstration project on facility management at 30 schools	Planning	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	1	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	350	-	-
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	900	-	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	200	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	200	-
School Buildings	0	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	150	-	-
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	700	-	-
School Buildings	2	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	250	1 April 2020	01 April 2023	Equitable Share	Programme 6: Infrastructure Development	Not yet available	30 000		
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	28	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	200	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	200	-
School Buildings	4	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	700	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
School Buildings	2	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	-	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	-	-
School Buildings	3	1 April 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	200	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not available yet	500	-	-
School Buildings	3	1 April 2020	01 April 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	500	-	-
School Buildings	150	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	162 460	5 610	7 500	-
School Buildings	10	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	150	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	158 170	15 000	5 000	5 000
School Buildings	4	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	10 000	5 000	-
School Buildings	5	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	17 020	62 378	62 378

Estimates of Capital Expenditure - 2020/21

Estimates of Capital Expenditure - 2021/22									
Project No.	Project Unique 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)
431	GDEVAM003	Various schools various districts	Operations and Maintenance Management Plans Project	Pre-Feasibility	Various Districts	Various Districts	Various municipalities	Across Corridors	Buildings and Other fixed Structures
432	GDEVAM004	Various schools various districts	Facilities Maintenance Project Rollout	Pre-Feasibility	Various Districts	Various Districts	Various municipalities	Across Corridors	Buildings and Other fixed Structures
433	GDEVA20M0001	Various schools PS & SS (various EMIS) Various Districts	Maintenance EIG	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
434	GDEVA20P0002	Various vacant properties Various Districts	General maintenance of vacant land.	Non-infrastructure	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
435	GDEVA20S0001	Various Sites (Structural defects)	Maintenance Structural	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
436	GDEVA20S0002	Various sites (Storm)	Maintenance Storm Damage	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
437	GDEAD19I0001	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
438	GDEAD19I0002	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
Total Maintenance									
Non-Infrastructure									
439	GDE/CapacityB/Non-Inf/2018/22140	NON-INFRASTRUCTUREHR (EMIS N/A)	Recruitment and appointment of Built Environment personnel and internal capacitation (DoRA)	On-going	Not Applicable	Not Applicable	Not Applicable	Across Corridors	COE
440	GDE/CapacityB(F&M)/NonInf/2019/	NON-INFRASTRUCTUREHR (EMIS N/A)	Recruitment and appointment of Built Environment personnel and internal capacitation (non-DoRA)	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	COE
441	GDE/OrgSupport/Non-Inf/2018/10249	NON-INFRASTRUCTUREHR (EMIS N/A)	Organisational Support: Sourcing of Infrastructure Reporting Systems	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
442	DID/KatorusCol/R&R/2018/10718	PHINEAS XULU SS 700162156 ES	Demolition of closed college on dolomitic site & channel the storm water so that it doesn't flood the site. [No plans to fill the existing sink hole].	Construction	-26,338	28,211	Ekurhuleni	Eastern	Buildings and Other fixed Structures
443	GDEVA20P0004	Various properties Various Districts	Professional Service Providers for various Planning & Property related matters	On-going	Not Applicable	Not Applicable	Not Applicable	Across Corridors	Goods and Services
444	GDEVAM003	Various schools (various EMIS) Various Districts	Costed maintenance plans for all public schools	Planning	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services
445	GDE/SiteFeasibility/Non-Inf/2018/10248	Various schools PS & SS (various EMIS) Various Districts	Site feasibility Study: Sourcing of Professional Services for site assessments	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
446	GDEAD19N0001	Various schools PS & SS (various EMIS) Various Districts	Assessment of Facilities to ensure compliance and condition	Planning	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
447	GDEVA20P0001	Various schools PS & SS (various EMIS) Various Districts	Acquisition of immovable assets (properties, land and buildings).	Non-infrastructure	Not Applicable	Not Applicable	N/A	Across Corridors	Land
448	GDE/UnplanMaintEPWP/Maint/2018/10870	Various schools PS & SS (various EMIS) Various Districts	Maintenance unplanned EPWP	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
5. Total Non-Infrastructure									
Total Education Infrastructure									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
School Buildings	4	5 March 2020	04 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	13 389	160 669	160 669
School Buildings	Not available Yet	1 April 2023	N/A	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	-	-	343 655
School Buildings	250	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	900 000	375 896	225 403	218 293
School Buildings	2	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	900 000	1 000	1 000	1 000
School Buildings	3	14 November 2020	14 November 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	7 500	-	-
School Buildings	Not available Yet	14 November 2020	14 November 2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	3 750	-	-
School Buildings	20	14 November 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	75 000	100 000	-
School Buildings	25	14 November 2020	10 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	61 304	55 089	-
							635 822	631 017	795 995
School Buildings	Not Applicable	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	149 468	48 364	51 750	55 372
Non-infrastructure	Not Applicable	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	6 400	6 400	6 400
School Buildings	Not Applicable	1 April 2020	30 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 959	2 525	2 492	2 525
School Buildings	13	1 April 2020	15 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	330	-	-
School Buildings	Not Applicable	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	1 000	1 000	1 000
School Buildings	Not Applicable	1 April 2020	31 March 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	100	-	-
School Buildings	Not Applicable	30 April 2019	09 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 218	1 600	1 500	1 500
School Buildings	Not Applicable	1 April 2020	31 March 2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not yet available	5 000	5 000	5 000
School Buildings	Not Applicable	1 April 2020	01 April 2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	396 000	36 000	24 000	
School Buildings	Not available Yet	1 April 2020	30 March 2023	Education Infrastructure Grant (EPWP)	Programme 6: Infrastructure Development	Not yet available	2 547		
							103 866	92 142	71 797
							1 621 755	1 580 702	1 651 947

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 149 480 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

Strategic overview

The Gauteng Department of Social Development (GDSD) engages in infrastructure development as an enabler to the delivery of the Department's core functions. New Infrastructure programmes commence with a view to ensure the equitable provision of services to previously underserved communities in Gauteng. Private service provision is largely unaffordable to the most vulnerable and needy, and often located in areas which are not readily accessible. Provision of infrastructure enables the Department to provide an environment in which services can be rendered in line with the strategic direction of the department with an emphasis on maintenance and rehabilitation or renovation of existing facilities.

The Department is continuing to extend services to communities in the township and semi-rural areas of the province where distance has proved to be an obstacle for the Department's clients. It continues to engage in a programme of infrastructure development, including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The creation of a fully-fledged infrastructure development component in the organisational structure of the Department has significantly improved project planning processes. This has resulted in some projects being rescheduled to commence in the outer years of the 2021 Medium Term Expenditure Framework (MTEF), to permit improved planning and readiness for implementation.

Over the past years, only limited maintenance and rehabilitation of the Department's buildings have been carried out. While the buildings are in general solidly built and structurally sound, they are often in dire need of extensive repair, rehabilitation and restoration to ensure that they remain fit for purpose. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services such as Child Youth Care Centres (CYCCs). The primary objective is to transform the institutions and improve the quality of services, aligned to minimum norms and standards. The majority of these centres are in excess of sixty years of age and are in need of comprehensive refurbishment and maintenance works to ensure appropriate standards of service and accommodation. Maintenance of GDSD infrastructure over the years has been on an ad hoc basis to mitigate emergency situations and provide temporary solutions.

The GDSD Infrastructure Programme is aligned to Growing Gauteng Together 2030 and the following priorities of the 6th Term Administration:

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health; and
- Safety, Social Cohesion and Food Security;

Legislative mandate

GDSD is subject, amongst others, to the following Legislative and Policy mandates:

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

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

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

2. FUNDING OF INFRASTRUCTURE

Over the 2021 MTEF, a budget allocation of R465.5 million is allocated to deliver Social Infrastructure over the three-year period.

In the past three financial years, an amount of R556.5 million was spent on the infrastructure delivery programmes of the Department, of which new infrastructure expenditure was R279.4 million, R27.7 million was spent on refurbishment and rehabilitation work, R56.8 million on upgrading and additions, R146.5 million on the maintenance of existing facilities and R46.2 million in the non-infrastructure category. For the 2020/21 financial year, an amount of R197.2 million was allocated and later was adjusted downwards to R155.2 million in the Special Adjustment Budget due to the COVID-19 pandemic, and remained unchanged for the Mid-year Adjustment Budget, to accommodate repairs and maintenance of existing facilities as well as addressing Occupational Health and Safety (OHS) issues within Departmental facilities, regional offices and 48 service points, the continuation of projects under construction and the completion of the renovations of residential facilities and shelters for women.

The Department has taken a decision to give focused attention to the extensive requirements for the refurbishment and revitalisation of existing Departmental infrastructure over the forthcoming MTEF period. R284.6 million, which, at 61 %, is the bulk of the allocated budget for the 2021 MTEF, has been directed to refurbishment, upgrading, and maintenance.

The roll out of the revitalisation programme continues to be informed by the assessments undertaken at the departmental facilities of what needs to be fixed to ensure all facilities and institutions are aligned with OHS norms and standards. Departmental immovable assets need to be properly refurbished and maintained to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services such as CYCCs and Secure Care Centres.

During the 2020/21 financial year the Father Smangaliso Mkhathshwa facility was closed temporarily due to its poor condition, mainly caused by its old age, underground water reticulation that is old and not reliable and dilapidated building structures that are not safe for clients and officials. The facility is the first to be prioritised for an overall revitalisation as per the Conditional Assessment of the facility in 2018, where the Department is applying a phased approach to the revitalisation of its infrastructure portfolio.

Table 1 below provides a summary of the Departments infrastructure investments and budget estimates over the 2021 MTEF.

Table 1: Summary of Infrastructure Payments and Estimates by Category of Investment

Category	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	114 959	82 400	82 025	71 899	40 437	38 134	41 377	45 700	40 000
Existing Infrastructure	81 795	63 454	85 703	104 457	96 498	99 050	89 293	92 688	102 639
Maintenance and Repairs	52 373	43 674	50 434	53 857	62 390	65 999	52 056	49 575	50 303
Refurbishment and Rehabilitation	1 868	4 067	21 715	30 078	22 249	20 454	22 787	25 008	27 226
Upgrades and Additions	27 554	15 713	13 554	20 522	11 859	12 597	14 450	18 105	25 110
Non-Infrastructure	6 930	19 776	19 464	20 810	18 310	13 177	18 810	16 917	18 101
Total	203 684	165 630	187 192	197 166	155 245	150 361	149 480	155 305	160 740

Table 2 below shows the different sources of funding for the GDSD infrastructure programme over the 2021 MTEF, which is mainly funded from the Provincial Equitable Share (PES). In the 2017 MTEF the National Department of Social Development introduced an Early Childhood Development (ECD) grant for the maintenance of community ECD facilities. This is mainly for minor building and maintenance improvements aimed at ensuring ECD centres comply with Occupational Health and Safety (OHS) norms and standards.

The 2021 MTEF budget allocation of R465.5 million is mainly funded from the PES, which provides R456.9 million and R8.7 million is funded from the ECD maintenance grant.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	3 441	6 799	4 349	7 582	7 582	6 463	5 246	1 673	1 744
ECD Maintenance Grant	1 441	5 012	4 349	7 582	7 582	6 463	5 246	1 673	1 744
EPWP Integrated Grant	2 000	1 787	-	-	-	-	-	-	-
Provincial Equitable Share	200 243	158 831	182 843	189 584	147 663	143 898	144 234	153 632	158 996
Equitable Share	200 243	158 831	182 843	189 584	147 663	143 898	144 234	153 632	158 996
Total	203 684	165 630	187 192	197 166	155 245	150 361	149 480	155 305	160 740

3. REVIEW OF PERFORMANCE FOR THE PAST FINANCIAL YEARS AND 2020/21

In the past three financial years, an amount of R556.5 million was spent on infrastructure delivery programmes, with R279.4 million expenditure on new infrastructure, R27.7 million on refurbishments and rehabilitation, R56.8 million on upgrading and additions, R146.5 million on the maintenance of existing facilities and R46.2 million in the non-infrastructure category.

The infrastructure programme focused on the provision of social facilities and the upgrading and rehabilitation of existing social facilities. The primary objective of the programme is to provide social infrastructure across the Province, but reaching out to all disadvantaged communities, to ensure the delivery of services to the neediest. The following projects were completed within the different Development Corridors:

2017/18

- Mary Moodley Office Accommodation within the Eastern Development Corridor was completed in the 2017/18 financial year.

2018/19

- Desmond Tutu Office Accommodation within the Northern Development Corridor was completed in the 2018/19 financial year.
- KwaSokhulumi Early Childhood Development Centre within the Northern Development Corridor was completed in the 2018/19 financial year.
- Evaton ECD Centre and Office Accommodation within the Southern Development Corridor was completed in the 2018/19 financial year.
- Mohlakeng Old Age Residential Home within the Western Development Corridor was completed in the 2018/19 financial year.

2019/20

- Hammanskraal social integrated facility (ECD, Community Day Care Centre for the Elderly, Office Accommodation) within the Northern Development Corridor was completed in the 2019/20 financial year.

2020/21

- Devon ECD within the Southern Development Corridor is expected to be completed in the 2020/21 financial year.
- Garankuwa CYCC Office Facility within the Northern Development Corridor is expected to be completed in the 2020/21 financial year.

Infrastructure Challenges and intervention

The Department has experienced in the past three years, and faces on-going challenges in its infrastructure programmes which include, inter alia, with mitigating measures, the following:

Availability of suitable land with correct zoning and ownership for the construction of social service delivery infrastructure

- There is close co-operation and liaison with the property section of Gauteng Department of Infrastructure Development (GDID) and Municipalities for the identification of suitable land.
- The Department has also appointed a town planner as part of the GDSD professional team to facilitate the re-zoning of properties as required, and for the elimination of the backlog where incorrect zoning of existing properties/infrastructure disrupts infrastructure projects.

Illegal occupation of land

- This is a major challenge, and the Department is working closely with Municipalities and law enforcement agencies to monitor the illegal occupation of land and arrange relocation where required.
- As and when land is identified for infrastructure projects, a perimeter barrier (fencing) is installed to clearly demarcate the area where the infrastructure is to be constructed and monitoring of land invasion threats is done.

Community disruptions of infrastructure projects

- Demands by the community to be part of the contracts are major challenges on all projects, especially demands for jobs for local residents and the use of local sub-contractors. This is further aggravated by political/economic opportunism, which leads to work stoppages and claims from contractors.
- The involvement of local politicians such as the ward councillors and the appointment of community liaison officers is carried out on a continuous basis, but this still remains a challenge, especially where Municipalities are appointed as Implementing Agents.
- This problem is also being addressed at the highest level – the President of South Africa has referred to the “Construction Mafia” that are disrupting all government infrastructure projects.

TABLE 3: AVERAGE MONTHLY JOBS CREATED THROUGH GSDS PROJECTS COMPLETED IN THE LAST 3 YEARS

Project Name	Men	Women	Youth	Disabled	Average No. of people employed monthly
Hammanskraal Social Integrated facility	29	17	19	2	67
Evaton ECD & Office Accommodation	17	18	22	2	59
Mary Moodley Office Accommodation	17	12	17	2	48
Desmond Tutu Office Accommodation	18	16	20	2	56

4. OUTLOOK FOR THE 2021 MTEF

The budget of R465.5 million allocated over 2021 MTEF to the different development corridors is summarised in Table 4 below. The largest share of the budget, R109.8 million, is allocated to projects Spanning Across Various Corridors and the lowest share of the budget, R39.4 million, to the Western Development Corridor.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Corridor	21 504	11 030	17 053	23 159	27 289
Eastern Corridor	26 847	23 044	16 303	26 609	29 789
Northern Corridor	38 479	31 143	24 290	26 172	25 425
Southern Corridor	33 876	25 882	33 030	31 609	35 607
Western Corridor	34 068	23 803	17 478	13 584	8 354
Across Various Corridors	42 392	40 343	41 326	34 172	34 276
Total	197 166	155 245	149 480	155 305	160 740

Central Development Corridor:

In the 2021/22 financial year, a budget of R17.1 million has been allocated with the highest allocation of R9 million towards the revitalisation of existing facilities (Walter Sisulu CYCC) where demolition has to take place and new construction to commence thereafter. The remaining allocation is directed towards the rehabilitation and maintenance of existing facilities. Over the 2021 MTEF period, a budget of R67.5 million has been allocated to the Central Development Corridor.

Table 5: Central Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	1 000	563	500	2 500	-
Existing Infrastructure	20 504	10 467	16 553	20 659	27 289
Maintenance and Repairs	4 500	4 900	4 053	4 609	4 839
Refurbishment and Rehabilitation	6 424	3 142	2 900	3 150	3 400
Upgrades and Additions	9 580	2 425	9 600	12 900	19 050
Total	21 504	11 030	17 053	23 159	27 289

Eastern Development Corridor:

A budget of R16.3 million has been allocated in the 2021/22 financial year to projects in the Eastern Development Corridor and is mainly driven by the revitalisation of existing facilities (Don Mattera, Igugulethu and Mary Moodley CYCCs) and to enable the Tembisa Inpatient Substance Abuse Centre to proceed with planning. Over the 2021 MTEF period, a budget of R72.7 million has been allocated to the Eastern Development Corridor.

Table 6: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	10 000	5 000	3 000	12 000	14 000
Existing Infrastructure	16 847	18 044	13 303	14 609	15 789
Maintenance and Repairs	9 000	13 250	8 053	8 609	9 039
Refurbishment and Rehabilitation	4 554	2 461	4 000	4 500	5 000
Upgrades and Additions	3 293	2 333	1 250	1 500	1 750
Total	26 847	23 044	16 303	26 609	29 789

Northern Development Corridor:

Over the 2021 MTEF period, R75.9 million has been allocated for the Northern Development Corridor. A budget of R24.3 million has been allocated in the 2021/22 financial year mainly towards the revitalisation of existing facilities (Garankuwa, Desmond Tutu and Itireleng Protective Workshop and Dr Fabian and Ribeiro Centre). The budget is also driven by the planned construction of Soshanguve Inpatient Rehabilitation Centre. Father Smangaliso Mkhathshwa Child CYCC facility is the first to be prioritised for an overall revitalisation as per the 2018 Conditional Assessment of the facility, which is planned for implementation and to be completed in the 2021 MTEF, so that it can be fully operational.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	11 500	5 500	2 000	2 500	-
Existing Infrastructure	26 979	25 643	22 290	23 672	25 425
Maintenance and Repairs	8 500	11 990	8 053	8 609	9 039
Refurbishment and Rehabilitation	11 350	7 747	11 887	12 858	13 826
Upgrades and Additions	7 129	5 906	2 350	2 205	2 560
Total	38 479	31 143	24 290	26 172	25 425

Southern Development Corridor:

The second highest budget allocation for the 2021 MTEF period, of R100.2 million, is to the Southern Development Corridor, mainly directed towards the new infrastructure programme with the key Bantubonke ECD project planned to continue with construction in the 2021/22 financial year. The other project that is key within this corridor is the Ratanda Shelter for the Vulnerable and Women that is planned to commence construction in the 2021/22 financial year. In the 2021/22 financial year, a budget of R33 million has been allocated to the Southern Development Corridor which includes for the Revitalisation Programme and maintenance of existing facilities. Table 8 below outlines the allocation for the Southern Development Corridor.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	21 726	11 520	25 327	22 900	26 000
Existing Infrastructure	12 150	14 362	7 703	8 709	9 607
Maintenance and Repairs	5 000	5 821	4 553	5 109	5 557
Refurbishment and Rehabilitation	7 050	7 811	2 400	2 700	3 000
Upgrades and Additions	100	730	750	900	1 050
Total	33 876	25 882	33 030	31 609	35 607

Western Development Corridor:

A budget of R39.4 million has been allocated over the 2021 MTEF period to the Western Development Corridor. In the 2021/22 financial year R17.5 million is allocated, mainly towards the new infrastructure programme with the key Bekkersdal Social Integrated Facility planned to continue with construction. The revised planned construction completion of this project was in the 2020/21 financial year, however due to the COVID-19 National Lockdown and community protest action, an extension of time was granted into the 2021/22 financial year. Table 9 below outlines the allocation for the Western Development Corridor.

Table 9: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	27 673	17 854	10 550	5 800	-
Existing Infrastructure	6 395	5 949	6 928	7 784	8 354
Maintenance and Repairs	5 275	4 396	4 828	5 384	5 654
Refurbishment and Rehabilitation	700	1 088	1 600	1 800	2 000
Upgrades and Additions	420	465	500	600	700
Total	34 068	23 803	17 478	13 584	8 354

Projects Spanning Across Various Corridors:

The highest budget for the 2021 MTEF period, of R109.8 million, is for projects spanning across various corridors which mainly consist of non-infrastructure programmes (for institutions to comply with Children's Act, No 38 of 2005, and capacity building), renovations (to upgrade the ECD centres to comply with minimum norms and standards), and maintenance of ECD facilities. The Department is also planning to conclude the Architectural Services programme in the 2021/22 financial year and thus enable the Department's existing facilities to comply fully with the Children's Act. A budget of R41.3 million has been allocated in the 2021/21 financial year to projects spanning across various corridors.

Table 10: Projects Spanning Across Various Development Corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	-	-	-	-	-
Existing Infrastructure	21 582	22 033	22 516	17 255	16 175
Maintenance and Repairs	21 582	22 033	22 516	17 255	16 175
Non-Infrastructure	20 810	18 310	18 810	16 917	18 101
Total	42 392	40 343	41 326	34 172	34 276

Pictures

Garankuwa Rearabilwe Office Accommodation



Bantubonke Early Childhood Development Centre



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number/Name	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	DID 11/05/2018	Bantubonke Early Childhood Centre	Construction of Early Childhood Centre	Construction	-26,720	28,017	Midvaal	Southern	Buildings and Other fixed Structures
2	DID 10/05/2018	Bekkersdal Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Construction	-26,172	27,414	Rand West District Municipality	Western	Buildings and Other fixed Structures
3	11/2015/56	Boipatong Social Integrated facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Initiation	-26,662	27,849	Emfuleni	Southern	Buildings and Other fixed Structures
4	DID 07/06/2017	Devon Early Childhood Centre	Construction of Early Childhood Centre	Construction	-26,350	28,773	Lesedi	Southern	Buildings and Other fixed Structures
5	GSDS/KHUTS/ NEW	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Design	-26,365	27,346	Merafong Local Municipality	Western	Buildings and Other fixed Structures
6	DID 221/07/2016	Kwasokhulumi Early Childhood Centre	Construction of Early Childhood Centre	Practical Completion	-25,603	28,888	City of Tshwane	Northern	Buildings and Other fixed Structures
7	GSDS/RATA SHEL/ NEW	Ralanda Shelter	Construction of Shelter of Vulnerable	Design	-26,547	28,348	Lesedi	Southern	Buildings and Other fixed Structures
8	GSDS/SEBO REH/ NEW	Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	Not Yet Available	Not Yet Available	Emfuleni	Southern	Buildings and Other fixed Structures
9	GSDS/SHARPVI/ NEW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Initiation	-26,676	27,891	Emfuleni	Southern	Buildings and Other fixed Structures
10	GSDS/SOSHA REH/ NEW	Soshanguve Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	-25,455	28,113	City of Tshwane	Northern	Buildings and Other fixed Structures
11	GSDS/SOWE REH/ NEW	Soweto Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Buildings and Other fixed Structures
12	GSDS/TEMBI REH/ NEW	Tembisa Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	-26,027	28,253	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total New and Replacement assets									
2. Upgrades and Additions									
13	GSDS/JOBURG R/ UPGR	City of Johannesburg Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,206	28,041	City of Johannesburg	Central	Buildings and Other fixed Structures
14	GSDS/DESM/UPGR	Desmond Tutu OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,682	28,163	City of Tshwane	Northern	Buildings and Other fixed Structures
15	GSDS/DON/UPGR	Don Mattera OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
16	GSDS/DR FF/UPGR	Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,687	28,549	City of Tshwane	Northern	Buildings and Other fixed Structures
17	GSDS/EKU R/UPGR	Ekurhuleni Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
18	GSDS/FR MKHA/ UPGR	Fr Mkhatswa OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
19	DID 153/09/2015	Garankuwa CYCC Office Facility	Upgrading of Garankuwa CYCC office Facility	Construction	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
20	GSDS/GARA/UPGR	Garankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
21	GSDS/IGUGU/UPGR	Igugulethu OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,209	28,263	Ekurhuleni	Eastern	Buildings and Other fixed Structures
22	GSDS/ITIRE/UPGR/ OHS	Itireleng OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	28,012	City of Tshwane	Northern	Buildings and Other fixed Structures
23	GSDS/ITIRE/UPGR	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Tshwane	Northern	Buildings and Other fixed Structures
24	GSDD/MARY/UPGR	Mary Moodley OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,203	28,336	Ekurhuleni	Eastern	Buildings and Other fixed Structures
25	GSDS/HO/UPGR/ OHS	Perm Building and Thusanong OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,226	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
26	GSDS/SEDI R/ UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures
27	GSDS/SECURE CARE/UPGR	Soshanguve Secure Care	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Tshwane	Northern	Buildings and Other fixed Structures
28	GSDS/TSHWA R/ UPGR	Tshwane Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-25,747	28,186	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Day Care Centre	67	31 August 2017	30 August 2021	Equitable Share	Children and Families	28 735	13 827	2 400	-
Multi Purpose Centre	92	31 July 2017	31 March 2022	Equitable Share	Children and Families	69 607	8 550	5 800	-
Multi Purpose Centre	Not Available	20 October 2015	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 000	3 000	4 000
Day Care Centre	56	30 April 2018	Not yet available	Equitable Share	Children and Families	24 670	4 000	-	-
Multi Purpose Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 000	-	-
Day Care Centre	Not Available	07 April 2017	28 February 2019	Equitable Share	Children and Families	22 740	1 500	-	-
Shelter for the Vulnerable	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	3 000	12 000	18 000
Drug Rehabilitation Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	500	2 500	-
Multi Purpose Centre	Not Available	01 October 2019	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 000	3 000	4 000
Drug Rehabilitation Centre	Not Available	01 October 2018	Not yet available	Equitable Share	Restorative Services	Not Yet Available	500	2 500	-
Drug Rehabilitation Centre	Not Available	01 October 2018	Not yet available	Equitable Share	Restorative Services	Not Yet Available	500	2 500	-
Drug Rehabilitation Centre	Not Available	01 April 2018	Not yet available	Equitable Share	Children and Families	Not Yet Available	3 000	12 000	14 000
							41 377	45 700	40 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	250	300	350
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	60	01 April 2014	Not yet available	Equitable Share	Children and Families	29 863	500	-	-
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	250	300	350
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Secure Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	105	110
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number/Name	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)
29	GDSWALT/DEMO	Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accommodation	Design	-26,226	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
30	GDSWALT/UPGR	Walter Sisulu CYCC (OHSA)	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,227	27,942	City of Johannesburg	Central	Buildings and Other fixed Structures
31	GDSWEST R/UPGR	West Rand Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,102	27,766	Rand West District Municipality	Western	Buildings and Other fixed Structures
32	GDS/EMMAS/UPGR	Emmasdal CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,547	28,348	Sedibeng	Southern	Buildings and Other fixed Structures
33	GSDS/J W LO/UPGR	J.W. Luckhoff CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,550	28,377	Sedibeng	Southern	Buildings and Other fixed Structures
34	GDS/MOHLA OAH/UPGR	Mohlakeng Old Age Home	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,224	27,705	Rand West District Municipality	Western	Buildings and Other fixed Structures
35	GDS/ZANE/UPGR	Zanele Mbeki Home OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,348	28,415	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishments									
36	GDS/JOBURG R/RR	City of Johannesburg region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,206	28,041	City of Johannesburg	Central	Buildings and Other fixed Structures
37	GDS/DESM/RR	Desmond Tutu	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-25,682	28,163	City of Tshwane	Northern	Buildings and Other fixed Structures
38	GDS/DON/RR	Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
39	GDS/DR FF/RR	Dr Ribeiro	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-25,687	28,549	City of Tshwane	Northern	Buildings and Other fixed Structures
40	GSDS/EKURU R/RR	Ekurhuleni Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
41	GDS/EMMAS/RR	Emmasdal	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,547	28,348	Sedibeng	Southern	Buildings and Other fixed Structures
42	GDS/FR MKHA/RR	Fr Mkhathwa CYCC	Overall rehabilitation of the institution	Other Packaged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
43	GDS/GARA/RR	Garankuwa Rearabilwe Refurb & Rehab	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
44	GDS/IGUGU/RR	Igugulethu	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,209	28,263	Ekurhuleni	Eastern	Buildings and Other fixed Structures
45	GSDS/ITIRE/RR	Ilireleng	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	28,012	City of Tshwane	Northern	Buildings and Other fixed Structures
46	GSDS/J W LO/RR	J.W. Luckhoff	Rehabilitation of an Institution to a safe environment	Other Packaged ongoing Projects	-26,550	28,377	Sedibeng	Southern	Buildings and Other fixed Structures
47	GSDS/MARY/RR	Mary Moodley	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,203	28,336	Ekurhuleni	Eastern	Buildings and Other fixed Structures
48	GDS/MOHLA OAH/RR	Mohlakeng Old Age Home	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,224	27,705	Rand West District Municipality	Western	Buildings and Other fixed Structures
49	GDS/HO/RR	Perm Building and Thusanong	Rehabilitation of the MEC's Office accommodation	Other Packaged ongoing Projects	-26,206	28,039	City of Johannesburg	Central	Buildings and Other fixed Structures
50	GDS/SEDI R/RR	Sedibeng Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures
51	GDS/TSHWA R/RR	Tshwane Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-25,747	28,186	City of Tshwane	Northern	Buildings and Other fixed Structures
52	GSDS/WALT/RR	Walter Sisulu	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
53	GDSWEST R/RR	West Rand Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,102	27,766	Rand West District Municipality	Western	Buildings and Other fixed Structures
54	GDS/ZANE/RR	Zanele Mbeki Home Renovations	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,348	28,415	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total Rehabilitation, Renovations and Refurbishments									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Child and Youth Care Centre	Not Available	31 July 2016	Not yet available	Equitable Share	Children and Families	Not Yet Available	9 000	12 000	18 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	250	300	350
Old-age home	Not Available	Not yet available	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	250	300	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	250	300	350
							14 450	18 105	25 110
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	300	350	400
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	30 June 2020	Not yet available	Equitable Share	Children and Families	Not Yet Available	7 887	8 358	8 826
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	800	900	1 000
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Old-age home	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	800	900	1 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 800	1 900	2 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	800	900	1 000
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	800	900	1 000
							22 787	25 008	27 226

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number/Name	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)
4. Maintenance and Repairs									
55	SERVICE POINTS EKU/MAINT	Ekurhuleni Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Ekurhuleni Municipality	Eastern	Buildings and Other fixed Structures
56	SERVICE POINTS TSHW/MAINT	Tshwane Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	City of Tshwane	Northern	Buildings and Other fixed Structures
57	SERVICE POINTS SED/MAINT	Sedibeng Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Sedibeng District	Southern	Buildings and Other fixed Structures
58	SERVICE POINTS JHB/MAINT	Johannesburg Region Office Service Points	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	City of Johan- nesburg	Central	Buildings and Other fixed Structures
59	SERVICE POINTS WES/MAINT	West Rand Regional Office Service Points	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Rand West District	Western	Buildings and Other fixed Structures
60	GSDS/BOPHE SIF/ MAINT	Bophelong Social Integrated facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,698	27,795	Sedibeng	Southern	Buildings and Other fixed Structures
61	GSDS/JOBURG R/ MAINT	City of Johannesburg Region	Maintenance of Office accom- odation	Other Pack- aged ongoing Projects	-26,206	28,041	City of Johan- nesburg	Central	Buildings and Other fixed Structures
62	GSDS/DAVEY/ MAINT	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,615	27,999	Ekurhuleni	Eastern	Buildings and Other fixed Structures
63	GSDS/DESM/MAINT	Desmond Tutu CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,682	28,163	City of Tshwane	Northern	Buildings and Other fixed Structures
64	GSDS/DON/ MAINT	Don Mattera CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
65	GSDS/DR FF/MAINT	Dr Ribeiro Centre	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,687	28,549	City of Tshwane	Northern	Buildings and Other fixed Structures
66	GSDS/DUDUZA/ MAINT	Duduza / Tshwaranang ECD & Community Facility For Older Persons	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,377	28,415	Ekurhuleni	Eastern	Buildings and Other fixed Structures
67	GSDS/EKU R/MAINT	Ekurhuleni Region	Maintenance of Office accom- odation	Other Pack- aged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
68	EMERGE MAINT/ MAINT	Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Buildings and Other fixed Structures
69	EMERGE MAINT/ MAINT	Emergency Maintenance - Johannesburg Region	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	City of Johan- nesburg	Central	Buildings and Other fixed Structures
70	EMERGE MAINT/ MAINT	Emergency Maintenance - Tshwane Region	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	City of Tshwane	Northern	Buildings and Other fixed Structures
71	EMERGE MAINT/ MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Sedibeng	Southern	Buildings and Other fixed Structures
72	EMERGE MAINT/ MAINT	Emergency Maintenance - West Rand Region	Maintenance of Institution in cases of emergencies	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Rand West District	Western	Buildings and Other fixed Structures
73	GSDS/EMMAS/ MAINT	Emmasdal CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,547	28,348	Sedibeng	Southern	Buildings and Other fixed Structures
74	GSDS/ETWATWA/ MAINT	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,121	28,485	Ekurhuleni	Eastern	Buildings and Other fixed Structures
75	GSDS/FR MKWA ECD/MAINT	Fr Mkhatswa / Rethakgetse ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
76	GSDS/FR MKHWA/ MAINT	Fr. Mkhatswa CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
77	GSDS/GARA/MAINT	Ga Rankuwa Rearabilwe CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
78	GSDS/GARA SIF/ MAINT	Ga-Rankuwa / Korwe Multi- Purpose Centre	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
79	GSDS/HO/MAINT	H/O Perm Building and Thusanong	Maintenance of Office accom- odation	Other Pack- aged ongoing Projects	-26,206	28,039	City of Johan- nesburg	Central	Buildings and Other fixed Structures
80	GSDS/IGUGU/ MAINT	Igugulethu CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,209	28,263	Ekurhuleni	Eastern	Buildings and Other fixed Structures
81	GSDS/ITIRE/MAINT	Ilireleng Protected Workshop	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,615	28,012	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	1 000	1 050
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	1 000	1 050
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	1 000	1 050
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	1 000	1 050
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	775	775	815
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	718
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Restorative Services	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	553	1 109	1 164
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Protective Workshop	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	500	500	525

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number/Name	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)
82	GSDS/KAGISO ECD/MAINT	Kagiso ECD	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,166	27,783	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
83	GSDS/KAGISO SIF/ MAINT	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,166	27,783	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
84	GSDS/KATLE ECD/ MAINT	Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,380	28,155	Ekurhuleni	Eastern	Buildings and Other fixed Structures
85	GSDS/KWA THEM/ MAINT	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,300	28,407	Ekurhuleni	Eastern	Buildings and Other fixed Structures
86	GSDS/J W LUC/ MAINT	Luckhoff CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,550	28,377	Lesedi	Southern	Buildings and Other fixed Structures
87	ECD MAINT/MAINT	Maintenance of Early Child- hood Development Centres	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
88	AIRCORN/MAINT	Assessment , Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Assessment , Servicing and Report of Airconditioning Equipment in Regional Offices; Institution and Satellite Offices	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
89	GSDS/MATIMBA/ MAINT	Mamelodi / Matimba Inter- graded Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,713	28,402	City of Tshwane	Northern	Buildings and Other fixed Structures
90	GSDS/MARY/MAINT	Mary Moodley CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,203	28,336	Ekurhuleni	Eastern	Buildings and Other fixed Structures
91	GSDS/MOHLA ECD/ MAINT	Mohlakeng ECD	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,240	27,698	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
92	GSDS/MOHLA OAH/ MAINT	Mohlakeng Residential Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,224	27,705	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
93	GSDS/MUNSI ECD/ MAINT	Munsieville ECD	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,081	27,753	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
94	GSDS/MUNSI SIF/ MAINT	Munsieville Integrated Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,081	27,753	Rand West District Muni- cipality	Western	Buildings and Other fixed Structures
95	GSDS/PROTEA/ MAINT	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,275	27,810	City of Johan- nesburg	Central	Buildings and Other fixed Structures
96	GSDS/RATANDA/ MAINT	Ralanda Tswelopele Inter- graded Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,554	28,326	Lesedi	Southern	Buildings and Other fixed Structures
97	GSDS/REFILWE ECD/MAINT	Refilwe ECD and Admin Block	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,643	28,530	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	Other Pack- aged ongoing Projects	-25,643	28,530	City of Tshwane	Northern	Buildings and Other fixed Structures
99	GSDS/ECD RE/ MAINT	Renovation of ECDs	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
100	GSDS/RETHABISE/ MAINT	Rehthabiseng/Zonderwater Intergated Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,718	28,713	City of Tshwane	Northern	Buildings and Other fixed Structures
101	GSDS/SEDI R/ MAINT	Sedibeng Region	Maintenance of Office accom- odation	Other Pack- aged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures
102	GSDS/SHARPVI/ MAINT	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,676	27,891	Emfuleni	Southern	Buildings and Other fixed Structures
103	GSDS/SECURE CARE/MAINT	Soshanguve Secure Care Centre	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
104	GSDS/TEMBI OAH/ MAINT	Tembisa Residential Facility	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,011	28,202	Ekurhuleni	Eastern	Buildings and Other fixed Structures
105	GSDS/TEMBI ECD/ MAINT	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,002	28,226	Ekurhuleni	Eastern	Buildings and Other fixed Structures
106	GSDS/TSAKANE/ MAINT	Tsakane ECD/David Bopape ECD and Aged Day Care	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,360	28,372	Ekurhuleni	Eastern	Buildings and Other fixed Structures
107	GSDS/TSHWA R/ MAINT	Tshwane Region	Maintenance of Office accom- odation	Other Pack- aged ongoing Projects	-25,747	28,186	City of Tshwane	Northern	Buildings and Other fixed Structures
108	GSDS/WALT/MAINT	Walter Sisulu CYCC	Maintenance of Institution to a safe environment	Other Pack- aged ongoing Projects	-26,226	27,938	City of Johan- nesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Maintenance of Early Childhood Development Centre	Not Available	01 April 2020	31 March 2023	ECD Maintenance Grant	Children and Families	Not Yet Available	5 246	1 673	1 744
Maintenance of Airconditioning Equipment	Not Available	01 April 2021	31 March 2023	Equitable share	Administration	Not Yet Available	2 500	-	-
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Old-Age Home	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Substance Abuse Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Restorative Services	Not Yet Available	500	500	525
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	14 770	15 582	14 431
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Secure Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Maintenance of Residential Facilities	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number/Name	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)
109	GSDS/WEST R/ MAINT	West Rand Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,102	27,766	Rand West District Municipality	Western	Buildings and Other fixed Structures
110	GSDS/ZANE/MAINT	Zanele Mbeki Home	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,348	28,415	Ekurhuleni	Eastern	Buildings and Other fixed Structures
111	GSDS/HO/MAINT	H/O Perm Building and Thusanong Security and day to day Maintenance	Maintenance and Repairs	Other Packaged ongoing Projects	-26,206	28,039	Johannesburg	Central	Buildings and Other fixed Structures
Total Maintenance and Repairs									
5. 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	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
113	GSDS/ IDMS/CAPA	Internal capacity	Capacity Building of the Infrastructure Unit	Compensation of Employees	Not Applicable	Not Applicable	Various	Across Various corridors	Compensation of Employees
Total Non-Infrastructure									
Total									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2021/22	2022/23	2023/24
							R'000	R'000	R'000
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	500	525
Old-Age Home	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	500	500	525
Social Welfare and Rehabilitation Infrastructure	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	500	500	525
							52 056	49 575	50 303
Departmental Facilities	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	3 000	-	-
Capacity Building	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	15 810	16 917	18 101
							18 810	16 917	18 101
							149 480	155 305	160 740

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote	R 5 131 300 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlements (GDHS) will continue to deliver on its mandate of providing human settlements to the people of Gauteng. The housing value chain is central in the Department's planning process in this regard. To that end, development planning for the Department becomes critical in that projects that make it into the Department's Human Settlements Development Grant (HSDG) Business Plan are subjected to the Project Readiness Matrix (PRM) tool. The PRM serves as a risk mitigant as projects that do not meet the project readiness criteria do not make it into the Business Plan.

The creation of a reliable project pipeline is another aspect of the value chain for development planning that the Department currently invests in, in its province-wide Human Settlements Spatial Master Plan. The Rapid Land Release Programme (RLRP) provides serviced sites for people who can afford to build top structures for themselves.

The Department has also resolved to develop an implementation plan to assess the extent of abandoned/blocked projects within the province. This strategic move should be seen within the context of improving service delivery and ensuring that housing opportunities are expanded throughout the province. Some of the incomplete housing units will also form part of the RLRP, with families that can afford to build houses for themselves being given an opportunity to do that. The implementation of mega projects by the Department is a key part of its strategy to move away from 'housing' to integrated and sustainable human settlements.

Integrated Planning and Budgeting is another critical component to improve the delivery of services to the citizens of Gauteng. While this has always been a challenge for the Department as a critical role-player in the delivery of human settlements, increased and focused efforts continue to be made to engage municipalities and other relevant role-players to work hand in hand with the Department to deliver integrated and sustainable human settlements.

The GDHS Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the seven priorities of the 6th Term Administration, and specifically to the third priority of "Integrated Human Settlements and Land Reform".

Legislative mandate

The infrastructure delivery programme of the Department 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:

- Agricultural Holding Registration Act (Act No.22 of 1919);
- Black Communities Development Act (Act No. 4 of 1984);
- Gauteng Planning and Development Act (Act No. 3 of 2003);

- Housing Act (Act No. 107 of 1997);
- Land Administration Act (Act No. 11 of 1996);
- Local Authorities Roads Ordinance of 1904;
- Local Government Municipal Demarcation Act (Act No. 27 of 1998);
- Local Government Transition Act (Act No. 209 of 1993);
- Municipal Finance Management Act (Act No. 56 of 2003);
- National Housing Code, 2009;
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- The Constitution of the Republic of South Africa Act (Act No. 108 of 1996); and
- Water Service Act (Act No. 108 of 1997).

2. FUNDING OF INFRASTRUCTURE

GDHS infrastructure projects are primarily implemented within the different housing development instruments with the core focus to build integrated, cohesive, and sustainable communities, by ensuring that innovative services and infrastructure are provided to create sustainable human settlements.

Table 1 below indicates infrastructure investments that the Department has made in the past three (3) financial years, the 2020/21 financial year, and budget estimates over the 2021 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget will increase from R5.13 billion in the 2021/22 financial year to R5.56 billion in the 2023/24 financial year.

In the past three (3) financial years, an amount of R15.37 billion was spent on the infrastructure delivery programmes of the Department with expenditure on new infrastructure at R13.54 billion, R447.5 million was spent on refurbishment and rehabilitation, R649.5 million on upgrading and additions, R337.3 million on the maintenance of existing assets and R394.4 million on the non-infrastructure category in support of infrastructure delivery.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	4 820 454	4 385 721	4 334 191	4 412 480	4 174 565	4 174 565	3 556 280	3 621 865	2 960 950
Existing Infrastructure	524 829	471 804	437 689	361 795	303 872	303 872	1 451 970	1 612 324	2 504 257
Maintenance and Repairs	91330	169 968	76 018	55 000	40 000	40 000	99 948	30 000	30 000
Refurbishment and Rehabilitation	177 969	130 109	139 451	164 795	112 623	112 623	136 133	146 791	139 827
Upgrades and Additions	255 530	171 727	222 220	142 000	151 249	151 249	1 215 889	1 435 533	2 334 430
Non-Infrastructure	-	222 377	172 022	206 151	68 784	68 784	123 050	93 944	93 944
Total	5 345 283	5 079 902	4 943 902	4 980 426	4 547 221	4 547 221	5 131 300	5 328 133	5 559 151

The infrastructure budget allocated for the 2021 MTEF is R16.02 billion, of which R10.14 billion is allocated towards new infrastructure assets, R4.99 billion to upgrading and additions, R422.8 million to refurbishment and rehabilitation, R159.9 million to the maintenance of existing assets and R310.9 million on projects in support of infrastructure delivery.

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

Source of Funding	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	5 316 650	5 063 193	4 928 854	4 800 426	4 367 221	4 367 221	4 942 660	5 130 438	5 352 784
Human Settlement Development Grant	5 302 694	4 987 645	4 842 185	4 625 447	4 244 414	4 244 414	3 824 974	3 955 283	4 125 835
Informal Settlements Upgrading Partnership Grant	-	-	-	-	-	-	1 109 179	1 175 155	1 226 949
Title Deeds Restoration Grant	-	66 542	76 211	164 795	112 623	112 623	-	-	-
EPWP Incentive Grant	13 956	9 006	10 458	10 184	10 184	10 184	8 507	-	-
Provincial Equitable Share	28 633	16 709	15 048	180 000	180 000	180 000	188 640	197 695	206 367
Equitable Share	28 633	16 709	15 048	180 000	180 000	180 000	188 640	197 695	206 367
Total	5 345 283	5 079 902	4 943 902	4 980 426	4 547 221	4 547 221	5 131 300	5 328 133	5 559 151

Over the 2021 MTEF, the total allocation for the GDHS infrastructure programme of R16.02 billion is mainly funded from the HSDG and the Informal Settlements Upgrading Partnership Grant (ISUPG). Other funding sources are the Expanded Public Works Programme (EPWP) Incentive Grant and Provincial Equitable Share (PES) as indicated in Table 2 above.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND THE 2020/21 FINANCIAL YEAR

Modernisation of Human Settlements and Urban Development

Performance against the Adjusted Annual Performance Plan (APP) target of 13,851 serviced stands, and 9,563 housing units for the 2020/21 financial year stood at 4,573 serviced stands and 7,353 housing units implemented by the end of January 2021 (post the end of the 3rd Quarter of the year).

Housing units and serviced stands combined yielded 11,926 outputs which translates to 51 percent against the combined planned output of 23,414, for the 2020/21 financial year, with the Department planning to increase comparative output in the fourth quarter of the 2020/21 financial year in terms of the deficit of 9,278 stands and 2,210 housing units.

Financial Intervention Programme

Under Financial Intervention, the Department aimed to produce 200 housing units for the year under review. By the end of January 2021, achievement stood at zero (0) under the Finance Linked Individual Subsidy Programme (FLISP). The sub-programme is implemented with the assistance of the National Housing Finance Corporation (NHFC) and the yield is dependent on the approval of beneficiaries for bonds from the banks. As per the approved Business Plan, targets were set to be achieved in the fourth quarter of the financial year. 6 units have been realised under Individual Subsidies - Bonded Housing, which planned to deliver 200 units.

Incremental Housing Programme

Integrated Residential Development Programme: Phase 1: Planning and Services

The planned 800 stands have already been achieved. 588 housing units have been achieved against the target of 500 units for the 2020/21 financial year.

Integrated Residential Development Programme: Phase 1: Planning and Services Informal Settlements: 438 stands and zero (0) housing units have been achieved against the planned 2,169 stands and 15 housing units for the 2020/21 financial year. The under-achievement can be attributed to the following factors: impact of COVID-19, insufficient bulk sewerage, lapse of signed contracts; invasion of the houses, community disruptions and delays in the appointment of contractors.

Integrated Residential Development Programme: Phase 2: Top Structure Construction: More than the planned 3,181 stands for 2020/21 have already been achieved by the end of January 2021, with 3,335 stands realised to date. 6,639 housing units have also been achieved against the on-going target of 8,648 units for the full 2020/21 financial year.

Integrated Residential Development Programme: Phase 2: Top Structure Construction Informal Settlements:

No targets were set under this programme, but 120 units have been realised to date.

No targets were set under the following programmes **for the current financial year: Social and Rental Intervention Programme, Rural Housing Communal Land Rights Programme and Priority Projects.**

COMMENTS ON DELIVERY

The delivery on serviced stands towards the adjusted 2020/21 APP target stands at 4,573 (33%) as at the end of January 2021 against a target of 13,851, whilst at 24% against the initially approved Business Plan target of 18,939 prior to the adjustment period. 7,353 (77%) housing units have been achieved against the adjusted APP targets of 9,563 whilst at 66% against the initially approved Business Plan annual target of 11,172 prior to the adjustment period. There is thus a deficit of 9,278 stands and 2,210 housing units for the Department to deliver by the end of the 2020/21 financial year to meet the adjusted targets.

On title deeds, a total of 5,735 title deeds have been registered across the (pre, post and new) categories against a total adjusted APP target of 46,230 and an initial target of 52,443 prior to the adjustment period.

Factors that hampered the performance of projects can be summarised as follows:

- Business Forums prohibiting project execution by the Department;
- Barriers to title deeds registration in terms of pending township formalisation and Proclamation.
- Inadequate or lack of Bulk Infrastructure capacity to enable development (in some cases the Department has concluded on its scope but is however unable to count the completed outputs due to outstanding bulk infrastructure which is being implemented through the Urban Settlements Development Grant (USDG), and the construction of internal roads that was still underway;
- Underperformance of municipalities/implementing agents;
- Poor performance of contractors;
- Disputes between contractors and sub-contractors;
- Invasion of strategic land parcels/incomplete stands and invasion of complete and unallocated housing units; and
- Delays in the appointment of contractors and professional service providers.

The performance of the Department for the past three (3) financial years is summarised as follows:

- **2017/18: 8,240** (49%) serviced stands achieved against the overall annual target of 16,965 and **17,606** (50%) housing units against the overall annual target of 35,062.
- **2018/19: 11 968** (91%) serviced stands against the overall annual target of 13,124 and **9623** (33%) housing units against the overall annual target of 29,536.
- **2019/20: 10,104** (79%) serviced stands against the overall annual target of 12,745 and **12,153** (84%) housing units against the overall annual target of 14,512.

Key Challenges and Reflection

- Planning for accruals and spending on planned targets was incongruent;
- Formalisation and proclamation of townships was a major issue with ramifications for Title Deeds issuance;
- Municipal conditions and the urban development framework require an integrated governmental approach given that the HSDG is unable to fulfil such requirements;
- Bulk infrastructure investment has been a major deterrent to achieving planned targets and therefore requires a different enforceable approach/resolution. This poses a threat to the implementation of the Mega Human Settlements strategy;
- Planning weaknesses require a focused approach into the closing down of legacy projects and creation of a mega projects pipeline with critical infrastructure to enable operationalisation of the Mega Human Settlements;
- Inadequate internal project management capacity;
- Poor, non-performing contracts, and contractor payment delays which result in work stoppages;
- Re-prioritisation of provincial budget to other provinces; and
- Illegal invasion of projects before completion.

4. OUTLOOK FOR THE 2021 MTEF

The Department will continue to deliver on its mandate through the various programmes guided by the new 5-year Strategic Plan, APP and the HSDG Business Plan. The implementation of the Upgrading of Informal Settlements Programme (UISP) continues to serve as a catalyst for the upgrading of settlements that do not have basic services. The 2021/22 Financial Year will see the UISP operating on its own grant, which is a clear indication that government is serious about this programme.

The upgrading of informal settlements is critical as it is intricately related to the issuing of title deeds which remains a huge challenge in the province. There are many townships that still require formalisation before title deeds can be issued to the rightful beneficiaries. Considerable resources will be invested into township formalisation to help address the title deed backlog over time. With the Title Deeds Restoration Grants finishing at the end of the 2021/22 financial year, the stakes are quite high on this front. The Department plans on delivering a total of 26,526 Title Deeds in 2021/22 alone, across the various categories (Post-2014: 7 352, Pre-1994: 4000 and Post-1994: 15 174).

The lack of bulk infrastructure in many parts of the province remains a challenge for human settlements development and requires that metropolitan councils invest the USDG accordingly to address this perennial provincial challenge. A success in terms of integrated development planning and budgeting would go a long way in unlocking human settlements development in the province. For the financial year 2021/22 the Department plans delivering a total of 6,584 serviced sites and 7,221 housing units in the mega projects programme. In respect of legacy projects, the Department is planning to deliver 1,488 serviced sites and 6,304 units.

The Department continues over the 2021 MTEF to implement the mega projects that it started implementing in 2020/21. The following are some of the mega projects that feature on the Department's HSDG Business Plan for the West Rand, namely: Vaarkenslaagte, Westonaria Borwa (Crimson), Montrose, Western Mega, Greenhills Extension 12 – Afrivillage. John Dube, Daggafontein and Helderwyk are some of the mega projects that the Department will be implementing in Ekurhuleni, for instance.

Eight (8) hostels will benefit from the Department's Hostel Re-development Programme in the 2021/22 financial year, namely Thokoza, Wattville, Kwa-Thema, Jabulani, Orlando West, Diepkloof, Rethabile and Kagiso hostels), with a further 30 of these benefiting during the outer years of the 2021 MTEF period. This is a programme that has the potential to make a remarkable contribution to safety and social cohesion in the province.

With regards to the upgrading of informal settlements, a total of 40 informal settlements will be receiving interim services A & B1 (Category B1: 18 (Interim Basic Services – Eventual Upgrade and Category A: 22 - Imminent Upgrade).

On relocation and upgrading, the Department's plan looks as follows for the 2021/22 Financial Year:

- Emergency Basic Services - B2 & C: 31 Informal Settlements;
- Category C: 9 (Imminent Relocation): 297 Sites and 1,543 Units; and
- Category B2: (Emergency Basic Services): 22

The following four (4) Urban Renewal Programme (URP) Nodes will be receiving attention, namely, Alexandra, Winterveldt, Bekkersdal and Evaton. The Alexandra URP is being implemented by the Housing Development Agency and the following are the activities planned and respective budget allocations for the 2021/21 financial year for each URP Node:

Alexandra (R36 million):

- Stakeholder engagement and facilitation; and
- Project Planning & Programme Management.

Winterveld (R40 million):

- Waste Management Programme; and
- Bulk Sewer Upgrade.

Bekkersdal (R10 million):

- High mast lighting;
- Waste Management Programme;
- Cleaning of all storm-water channels; and
- Water reticulation.

Evaton (R32 million):

- Upgrade old sewer networks;
- Resurface of existing roads (tar);
- Re-grading of existing roads; and
- Stormwater upgrade.

The implementation of the RLRP will also gain momentum in 2021/22 as a total of 6,194 sites are planned to be procured from the private sector. The Department continues to make a dent in the legacy projects, especially the abandoned/blocked projects. In this regard, the Department plans to complete a total of 340 units in the 2021/22 Financial Year.

Table 3 below summarises the budget allocated over the 2021 MTEF to the different development corridors in the province and to projects/activities which span across various corridors. Over the 2021 MTEF, a budget of R16.02 billion is allocated for the provision of new infrastructure assets, maintenance, rehabilitation, and upgrading, and in support of infrastructure delivery. In the 2021/22 financial year, a budget of R2.75 billion is allocated to the five (5) development corridors and a budget of R2.38 billion is allocated to projects that are cutting across various corridors.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Corridor	771 290	506 254	516 285	416 015	522 993
Eastern Corridor	1 130 128	708 343	451 991	374 950	620 695
Northern Corridor	576 492	206 890	438 959	493 772	342 589
Southern Corridor	519 240	432 700	479 939	459 795	513 258
Western Corridor	900 858	516 163	866 176	662 456	899 641
Across Various Corridors	1 082 418	2 176 871	2 377 950	2 921 145	2 659 975
Total	4 980 426	4 547 221	5 131 300	5 328 133	5 559 151

Central Development Corridor

A budget of R1.46 billion has been allocated over the 2021 MTEF to projects to be implemented within the Central Development Corridor. Of the allocated budget, R1.02 billion is allocated for the provision of new infrastructure assets and R432.8 million is allocated for upgrading and additions. In the 2021/22 financial year, a budget of R516.3 million is allocated to the Central Development Corridor where the key projects to be implemented include Riverside View Ext.28, Cosmo City, Kliptown, Goudrand, Lufhereng Mixed Housing Development, Cosmo City and Hospital Hill.

Table 4: Central Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	687 590	444 820	484 071	362 165	176 233
Existing Infrastructure	33 700	53 801	32 214	53 850	346 760
Upgrades and Additions	33 700	53 801	32 214	53 850	346 760
Non-Infrastructure	50 000	7 633	-	-	-
Total	771 290	506 254	516 285	416 015	522 993

Eastern Development Corridor

Over the 2021 MTEF, R1.45 billion is allocated towards projects to be implemented within the Eastern Development Corridor. Of the allocated budget for this corridor, R952.5 million is allocated for the provision of new infrastructure assets and R495.1 million is allocated for upgrading and additions. In the 2021/22 financial year, a budget of R452 million is allocated towards the Eastern Development Corridor. The key projects to be implemented within this corridor include Daggafontein, Vosloorus Ext. 28, Etwatwa Ext. 9 &10, Dan Tloome, Clayville Ext. 71 and Palm Ridge Ext. 10&12.

Table 5: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	1 108 628	695 343	406 625	287 872	257 995
Existing Infrastructure	21 500	13 000	45 366	87 078	362 700
Upgrades and Additions	21 500	13 000	45 366	87 078	362 700
Total	1 130 128	708 343	451 991	374 950	620 695

Northern Development Corridor

Over the 2021 MTEF, a budget of R1.28 billion has been allocated to projects to be implemented within the Northern Development Corridor. Of the allocated budget, R1.26 billion is allocated for the provision of new infrastructure assets and R19 million is allocated for the upgrading and additions programme. A budget of R439 million has been allocated in the 2021/22 financial year to the Northern Development Corridor. The key projects to be implemented in this corridor include; Soshanguve Ext. 19, Winterveldt 3, Rama City, Lady Selbourne, Hammanskraal West Ext2 and Sokhulumu.

Table 6: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	576 492	206 890	435 779	483 772	336 739
Existing Infrastructure	-	-	3 180	10 000	5 850
Upgrades and Additions	-	-	3 180	10 000	5 850
Total	576 492	206 890	438 959	493 772	342 589

Southern Development Corridor

Over the 2021 MTEF, a budget of R1.45 billion is allocated towards the projects to be implemented within the Southern Development Corridor. Of the allocated budget, R1.26 billion is allocated for the provision of new infrastructure assets and R193.97 million is allocated for the upgrading and additions programme. In the 2021/22 financial year, a budget of R479.9 million is allocated to this corridor. The key projects to be implemented within this corridor include; Savannah City, Obed Mtombeni, and Impumelelo Ext. 3, towards the servicing of stands and construction of housing units.

Table 7: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	506 740	428 200	468 089	410 295	380 637
Existing Infrastructure	12 500	4 500	11 850	49 500	132 621
Upgrades and Additions	12 500	4 500	11 850	49 500	132 621
Total	519 240	432 700	479 939	459 795	513 258

Western development corridor

The second highest budget allocation per corridor for the 2021 MTEF, of R2.43 billion, is allocated towards projects to be implemented within the Western Development Corridor and is mainly driven by the key mega projects already under construction. Of the allocated budget, R2.09 billion is allocated for the provision of new infrastructure assets and R333.6 million is allocated for the upgrading and additions programme. In the 2021/22 financial year, a budget of R866.2 million is allocated towards the key projects being implemented in this corridor which include Greenhills, Tarlton Village, Munsieville Ext. 9, Vaarkenslaagte, Dan Tloome and Montrose.

Table 8: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	891 558	501 215	852 076	602 506	640 091
Existing Infrastructure	9 300	14 948	14 100	59 950	259 550
Upgrades and Additions	9 300	14 948	14 100	59 950	259 550
Total	900 858	516 163	866 176	662 456	899 641

Projects Spanning Across Various Corridors

The highest budget for the 2021 MTEF, of R7.96 billion, is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R3.55 billion is allocated for the provision of new infrastructure assets, R3.51 billion is allocated for upgrades and additions, R422.8 million is allocated for rehabilitation and refurbishment, R159.9 million is allocated for the maintenance and repairs programme, and R310.9 million is allocated to the Non-Infrastructure category in support of service delivery. In the 2021/22 financial year, a budget of R2.38 billion is allocated to projects (operational capital for facilitation of the HSDG, Title Deeds Restoration Grant, RLRP, FLISP, National Home Builders Registration Council (NHBC) and maintenance and repairs) that are cutting across various corridors.

Table 9: Projects Spanning Across Various Corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	641 472	1 898 097	909 640	1 475 255	1 169 255
Existing Infrastructure	284 795	217 623	1 345 260	1 351 946	1 396 776
Maintenance and Repairs	55 000	40 000	99 948	30 000	30 000
Refurbishment and Rehabilitation	164 795	112 623	136 133	146 791	139 827
Upgrades and Additions	65 000	65 000	1 109 179	1 175 155	1 226 949
Non-Infrastructure	156 151	61 151	123 050	93 944	93 944
Total	1 082 418	2 176 871	2 377 950	2 921 145	2 659 975

Pictures

Fleurhof Project





Dan Tloome Mega Project





Elijah Barayi Mega Project





Olievenhoutbosch Project



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)
					Latitude	Longitude			
1. New or Replacement Assets									
1	G17010013/2	Kwazenzele BNG Mega	Construction of Houses	Construction	-26,289	28,568	Lesedi	Southern	Buildings and Other Fixed Structures
2	G19120013/1	3 R West Side Park (sebokeng Ext.21)-phase 2 - Phase 1	Rapid Land	Planning	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
3	G03030124/2	New Village (Project 56) (Not part of the Mega)	Temporarily locked	Planning	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
4	G03030124/2	New Village (Project 56) (Not part of the Mega)	Temporarily locked	Construction	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
5	G03100028/2	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precint Mega) MV	Title Deeds	Planning	-26,534	28,336	Lesedi	Southern	Buildings and Other Fixed Structures
6	G03100028/3	3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - phase 2	Construction of Top Structures	Construction	-26,534	28,336	Lesedi	Southern	Buildings and Other Fixed Structures
7	G12070001/1	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	-26,584	28,065	Midvaal	Southern	Buildings and Other Fixed Structures
8	G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Temporarily locked	Construction	-26,553	28,320	Lesedi	Southern	Buildings and Other Fixed Structures
9	G08100013/1	3 D Impumelelo Ext 3 - Phase	Planning of Houses	Design	-26,347	28,761	Lesedi	Southern	Buildings and Other Fixed Structures
10	G05110011/1	3 MEC Sicelo Shiceka (MEC PRIORITY PROJECTS) - Phase 1	Temporarily locked	Planning	-26,543	28,006	Midvaal	Southern	Buildings and Other Fixed Structures
11	G17100003/1	3 D Sicelo Shiceka Erf 72 - Phase 1	Temporarily locked	Planning	-26,543	28,006	Midvaal	Southern	Buildings and Other Fixed Structures
12	G98120445/1	3 D Sicelo Shiceka Phase 1 - Phase 1	Title Deeds	Planning	-26,543	28,006	Midvaal	Southern	Buildings and Other Fixed Structures
13	G17100004/1	3 D Sicelo Shiceka Erf 56 - Phase 1	Temporarily locked	Planning	-26,543	28,006	Midvaal	Southern	Buildings and Other Fixed Structures
14	G03090018/1	3 D Mamello/Boschkop - Phase 1	Planning and Installation of Services	Planning	-26,872	28,254	Midvaal	Southern	Buildings and Other Fixed Structures
15	G03090018/1	3 D Mamello/Boschkop - Phase 1	Construction of Top Structures	Construction	-26,872	28,254	Midvaal	Southern	Buildings and Other Fixed Structures
16	G03030130/1	3 D Evalon North - Phase 1	Temporarily locked	Planning	-26,512	27,855	Emfuleni	Southern	Buildings and Other Fixed Structures
17	G08090018/1	Johandeo Phase 2	Planning and Installation of Services	Planning	-26,594	27,804	Emfuleni	Southern	Buildings and Other Fixed Structures
18	G17030003/1	3 D Lethabong- Set Square - Phase 1	Temporarily locked	Construction	-26,594	27,804	Emfuleni	Southern	Buildings and Other Fixed Structures
19	G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Planning and Installation of Services	Planning	-26,533	27,843	Sedibeng	Southern	Buildings and Other Fixed Structures
20	G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	-26,533	27,857	Sedibeng	Southern	Buildings and Other Fixed Structures
21	G15100002/1	3 D Sebokeng Ext 28 - Stand alone- phase 1	Construction of 543 Houses	Construction	-26,577	27,840	Emfuleni	Southern	Buildings and Other Fixed Structures
22	G16080011/1	3 D Sebokeng Ext, 30	Construction of Houses	Construction	-26,716	27,865	Emfuleni	Southern	Buildings and Other Fixed Structures
23	G03030290/1	3 D Bophelong Chris Hani Ext,1	Planning and Installation of Services	Planning	-26,691	27,780	Sedibeng	Southern	Buildings and Other Fixed Structures
24	G13070011/1	3 D Golden Gardens	Planning and Installation of Services	Construction	-26,614	27,813	Sedibeng	Southern	Buildings and Other Fixed Structures
25	G13070011/1	3 D Golden Gardens	Construction of Houses	Construction	-26,614	27,813	Sedibeng	Southern	Buildings and Other Fixed Structures
26	G13100003/1	5 AA Sicelo Shiceka Ext 5-erf 78 - Phase 1	Planning and Installation of Services	Planning	-26,541	28,007	Midvaal	Southern	Buildings and Other Fixed Structures
27	G97020013/1	RUST TER VAAL NEWO	Planning and Installation of Services	Planning	-26,575	27,948	Emfuleni	Southern	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	175 184	19 206	47 055	47 055
Housing Units/ Serviced Stands	Not Available	10/27/2004	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	130 680	1 040	700	300
Housing Units/ Serviced Stands	Not Available	12/31/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39 160	250	-	-
Housing Units/ Serviced Stands	Not Available	12/31/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39 160	324	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	276 000	324	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	276 000	141 599	42 805	42 610
Housing Units/ Serviced Stands	Not Available	7/12/2012	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 469 870	34 203	26 879	-
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	44 845	5 362	6 703	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	135 440	42 805	42 610
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35 280	1 233	700	300
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35 280	822	400	100
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	35 280	576	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35 280	-	400	100
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	116 000	920	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	21 000	400	100
Housing Units/ Serviced Stands	Not Available	4/1/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	184	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	16 072	910	400	100
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	16 072	27 823	42 994	42 994
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 000	103	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 585	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74 970	16 622	116 184	116 184
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	29 526	20 914	42 805	42 610
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	880	440	210
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	350	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 500	27 825	35 114
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 111	400	100
Housing Units/ Serviced Stands	Not Available	4/1/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	808	400	150

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
28	G05120011/1	1 L West Rand District MHDP - Phase 1	Temporarily locked	Construction	-26,15	27,685	Randfontein	Western	Buildings and Other Fixed Structures
29	G17080009/1	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	Construction	-26,156	27,685	Randfontein	Western	Buildings and Other Fixed Structures
30	G02110013/1	3 D Leratong - Phase 1	Temporarily locked	Construction	-26,178	27,814	Randfontein	Western	Buildings and Other Fixed Structures
31	G03020020/1	Tarlton Village 1	Construction of Houses	Construction	-26,074	27,647	Mogale City	Western	Buildings and Other Fixed Structures
32	G17010006/1	3 D Montrose - Mega Project - 3 D Montrose - Mega project Sites	Construction of Houses	Construction	-27,330	27,641	Merafong City	Western	Buildings and Other Fixed Structures
33	G17020001/1	Khutsong South Ext 5 & 6 Plus	Planning and Installation of Services	Planning	-27,330	27,641	Merafong City	Western	Buildings and Other Fixed Structures
34	G17020001/1	Khutsong South Ext 5 & 6 Plus	Construction of Houses	Construction	-27,330	27,641	Merafong City	Western	Buildings and Other Fixed Structures
35	G19010032/1	3 D Khutsong South Ext.8 - Phase 1	Planning and Installation of Services	Planning	-27,330	27,641	Merafong City	Western	Buildings and Other Fixed Structures
36	G12070002/1	3 D Kokosi Ext 6	Temporarily locked	Planning	-25,989	27,641	Merafong City	Western	Buildings and Other Fixed Structures
37	G15100001/1	3 D Kokosi Ext 6 - phase 1	Planning and Installation of Services	Planning	-25,989	27,641	Merafong City	Western	Buildings and Other Fixed Structures
38	G15100001/1	3 D Kokosi Ext 6 - phase 1	Construction of Houses	Planning	-25,989	27,641	Merafong City	Western	Buildings and Other Fixed Structures
39	G13060009/1	3 D Kokosi Ext 7 phase 1	Planning and Installation of Services	Planning	-26,512	27,474	Merafong City	Western	Buildings and Other Fixed Structures
40	G98070037/1	Blaauwbank (Ga-Mohale)	Planning and Installation of Services	Planning	-25,994	27,533	Mogale City	Western	Buildings and Other Fixed Structures
41	G03020025/1	3 V Noolgedacht - Phase 1	Temporarily locked	Planning	-25,994	27,533	Mogale City	Western	Buildings and Other Fixed Structures
42	G03030115/1	Kagiso Ext. 12	Planning and Installation of Services	Planning	-26,179	27,786	Mogale City	Western	Buildings and Other Fixed Structures
43	G14030023/1	3 D Munsieville Ext 9	Planning and Installation of Services	Planning	-26,074	27,753	Rand West City	Western	Buildings and Other Fixed Structures
44	G14030023/1	3 D Munsieville Ext 9	Construction of Houses	Construction	-26,074	27,753	Rand West City	Western	Buildings and Other Fixed Structures
45	G21010011/1	3 D Rama City Sports Facility And Community Hall - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
46	G21010012/1	3 D Dan TloOme Sports Facility And Community Hall - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
47	G21010013/1	3 D Greenhills Sports Facility And Community Hall - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
48	G21010014/1	3 D Westonaria Borwa Sport Facility And Community Hall - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
49	G21010015/1	3 D Vaarkenslaagte Elijah Barayi Sports Facility And Community Hall - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
50	G21010016/1	3 D Savanna City Sport Facility - Phase 1	Site Development	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
51	G19010007/1	Mohlakeng Ect 13,14&15 - Phase 1	Title Deeds	Planning	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
52	G94060025/1	3 H Rietfontein Village - Phase 1	Temporarily locked	Planning	-25,706	28,222	Rand West City	Western	Buildings and Other Fixed Structures
53	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale)	Planning and Installation of Services	Planning	-26,179	27,786	Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
54	G17010018/2	3 D Western Mega PH 2	Temporarily locked	Construction	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
55	G17010021/1	3 D Varkenslaagte - Mega Project	Construction of Houses	Construction	-25,891	27,607	Merafong City	Western	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	30 000	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	443 870	26 441	83 388	65 088
Housing Units/ Serviced Stands	Not Available	9/1/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 000	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	841 000	47 890	8 400	8 400
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	78 642
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 234	3 175	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 234	72 674	61 880	76 880
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 001	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	51 477	1 020	150	80
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 224	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 000	-	-
Housing Units/ Serviced Stands	Not Available	7/22/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	220 116	2 500	2 000	1 500
Housing Units/ Serviced Stands	Not Available	1/4/2006	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 234	1 500	1 000
Housing Units/ Serviced Stands	Not Available	1/4/2006	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 600	1 000
Housing Units/ Serviced Stands	Not Available	4/1/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 389	3	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	76 892	2 610	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	76 892	42 262	26 880	26 880
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 833	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 833	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 833	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 833	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 833	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	2 006	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	1 440	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 100	-	-
Housing Units/ Serviced Stands	Not Available	12/1/2008	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	108 749	10 000	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	126 189	27 936	49 349	-
Housing Units/ Serviced Stands	Not Available	3/2/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	241 769	254 633	176 605	235 805

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)
					Latitude	Longitude			
56	G19080001/1	Khutsong - Phase 1	Title Deeds	Planning	-26,477	27,491	Rand West City	Western	Buildings and Other Fixed Structures
57	G19010011/1	Carltonville Ext 7 - Phase 1	Planning and Installation of Services	Planning	-26,477	27,491	Rand West City	Western	Buildings and Other Fixed Structures
58	G17120002/1	3 D Mckenzieville Ext.2 - Phase 1	Temporarily locked	Planning	-26,279	28,489	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
59	G17120002/1	3 D Mckenzieville Ext.2 - Phase 1	Temporarily locked	Construction	-26,279	28,489	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
60	G01030001/1	3 D Leeuwpoot - Phase 1	Temporarily locked	Construction	-26,238	28,241	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
61	G17040001/1	Daggafontein Mega	Planning and Installation of Services	Planning	-26,279	28,489	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
62	G17040001/1	Daggafontein Mega	Construction of Houses	Construction	-26,279	28,489	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
63	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Planning and Installation of Services	Planning	-25,975	28,178	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
64	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Construction of Houses	Planning	-25,975	28,178	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
65	G09080002/4	3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 4	Planning and Installation of Services	Planning	-26,385	28,356	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
66	G09080002/4	3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 4	Construction of Houses	Construction	-26,385	28,356	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
67	G08120005/1	3 D Tsakane Ext 19 (Sechaba) - phase 1	Temporarily locked	Planning	-26,385	28,351	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
68	G01070010/2	3 H Vosloorus Ext.28 - Phase 2	Temporarily locked	Planning	-26,374	28,204	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
69	G01070010/2	3 H Vosloorus Ext.28 - Phase 2	Temporarily locked	Construction	-26,345	28,200	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
70	G07120003/1	3 H Phola Park Greenfields - Phase 1	Temporarily locked	Construction	-26,364	28,124	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
71	G04120005/1	3 H Bluegumview Ext.4,5 & 6 - Phase 1	Title Deeds	Planning	-26,380	28,417	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
72	G04120005/1	3 H Bluegumview Ext.4,5 & 6 - Phase 1	Temporarily locked	Construction	-26,380	28,417	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
73	G03030060/1	Chief Luthuli Ext. 6(Mega)	Construction of Houses	Construction	-26,153	28,389	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
74	G94060064/1	3 PP Kwa Thema Ext.2 - Phase 1	Temporarily locked	Planning	-26,317	28,412	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
75	G03030097/1	Elwatwa Ext. 9 & 10	Temporarily locked	Planning	-26,104	28,476	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
76	G03030097/10	Elwatwa Ext. 9 & 10 Phase 10	Temporarily locked	Planning	-26,104	28,476	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
77	G03030097/10	Elwatwa Ext. 9 & 10 Phase 10	Temporarily locked	Construction	-26,104	28,476	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
78	G05100014/2	Tamboville Proper Wattville PH 2	Temporarily locked	Planning	-26,222	28,328	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
79	G05100014/2	Tamboville Proper Wattville PH 2	Temporarily locked	Construction	-26,222	28,328	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
80	G15080002/1	3 I Somalia Park Informal Settlement	Temporarily locked	Planning	-26,345	28,232	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
81	G03020004/1	3 D Tinasonke Ext.4 and Wierda Caravan Park - Phase 1	Construction of Top Structures	Planning	-26,371	28,101	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
82	G03020004/1	3 D Tinasonke Ext.4 and Wierda Caravan Park - Phase 1	Construction of Top Structures	Construction	-26,371	28,101	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
83	G03020004/1	3 D Tinasonke Ext.4 and Wierda Caravan Park - Phase 1	Title Deeds	Planning	-26,371	28,101	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	284	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 555	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	484	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	16 666	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	43 705	66 003
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52 351	4 630	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52 351	26 180	3 455	3 455
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	6 052	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	52 135	52 010	52 010
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255 921	755	80	40
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255 921	36 024	26 301	26 301
Housing Units/ Serviced Stands	Not Available	11/1/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	255 921	38	-	-
Housing Units/ Serviced Stands	Not Available	2/4/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 086	1 762	80	44
Housing Units/ Serviced Stands	Not Available	2/4/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 086	29 085	22 532	33 798
Housing Units/ Serviced Stands	Not Available	2/4/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	800	400
Housing Units/ Serviced Stands	Not Available	5/1/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	298 979	684	-	-
Housing Units/ Serviced Stands	Not Available	5/1/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	6 154	6 592	6 592
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400 777	25 239	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867 174	-	80	40
Housing Units/ Serviced Stands	Not Available	11/5/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187 473	135	-	-
Housing Units/ Serviced Stands	Not Available	11/5/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187 473	1 491	-	-
Housing Units/ Serviced Stands	Not Available	11/5/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187 473	28 816	-	-
Housing Units/ Serviced Stands	Not Available	3/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	23 726	239	-	-
Housing Units/ Serviced Stands	Not Available	3/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 234	80	40
Housing Units/ Serviced Stands	Not Available	9/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42 905	2 200	1 800	800
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62 674	251	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62 674	9 408	13 184	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62 674	104	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22										
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	
					Latitude	Longitude				
84	G17080017/1	3 D John Dube Ext 2 Mega Projects	Planning and Installation of Services	Planning	-26,370	28,425	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
85	G17080017/1	3 D John Dube Ext 2 Mega Projects	Construction of houses	Construction	-26,370	28,425	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
86	G03030079/1	Etwatwa Ext. 34	Planning and Installation of Services	Planning	-26,111	28,447	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
87	G03030079/1	Etwatwa Ext. 34	Temporarily locked	Construction	-26,127	28,486	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
88	G03030079/5	3 D Etwatwa Ext.34 - Phase 5 (temi-150 units)	Planning and Installation of Services	Planning	-26,127	28,486	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
89	G98120268/1	3 D Etwatwa Ext.32 (Barcelona)(G05100007) - Phase 1	Planning and Installation of Services	Planning	-26,115	28,478	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
90	G04070011/1	3 D Etwatwa Extension 4,8,12,13,14,21&24 - Phase 1	Temporarily locked	Planning	-26,127	28,486	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
91	G04070011/1	3 D Etwatwa Extension 4,8,12,13,14,21&24 - Phase 1	Temporarily locked	Construction	-26,127	28,486	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
92	G02080002/1	3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Temporarily locked	Planning	-25,965	28,211	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
93	G05090014/2	3 H Tswelopele Ext. 6 (prev G05040143) - Phase 2	Temporarily locked	Planning	-25,972	28,200	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
94	G05090014/2	3 H Tswelopele Ext. 6 (prev G05040143) - Phase 2	Temporarily locked	Construction	-25,972	28,200	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
95	G05100004/1	3 H Tswelopele Ext. 5 (prev G05040142) - Phase 1	Title Deeds	Planning	-25,972	28,200	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
96	G07120002/1	3 D Temba Rent View - Phase 1	Title Deeds	Planning	-26,145	28,419	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
97	G18030001/1	3 D Dan Tloome	Planning and Installation of Services	Construction	-26,188	27,625	Westrand	Western	Buildings and Other Fixed Structures	
98	G03030107/1	3 D Syferfontein	Temporarily locked	Planning	-26,169	28,511	City of Johannesburg	Central	Buildings and Other Fixed Structures	
99	G05060002/1	3 D Rondebult Portion 2	Temporarily locked	Planning	-26,308	28,236	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
100	G18070003/1	3 D Palm Ridge Extension 10 & 12	Planning and Installation of Services	Planning	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
101	G18070003/1	3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
102	G18040005/2	3 D Palm Ridge Ext 18 &19 - Phase 2-Military Vetarians (Motho)	Planning and Installation of Services	Planning	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
103	G18040005/2	3 D Palm Ridge Ext 18 &19 - Phase 2-Military Vetarians (Motho)	Construction of Houses	Construction	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
104	G18040007/1	3 D Palm Ridge Ext 21 - Phase 1	Title Deeds	Planning	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
105	G98120399/1	3 MEC Palm Ridge Ext 1-8 - Phase 1	Title Deeds	Planning	-26,391	28,146	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
106	G03030054/1	3 D Zonkizizwe Ext.6 - Phase 1	Title Deeds	Planning	-26,407	28,192	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
107	G03030053/1	3 C Zonkizizwe Ext,3	Title Deeds	Planning	-26,401	28,188	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
108	G05120058/1	3 D Rietfontein 115 IR	Temporarily locked	Planning	-26,070	28,231	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
109	G17010010/1	3 D Helderwyk - Mega Project	Site Development	Planning	-26,070	28,231	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
110	G17010010/1	3 D Helderwyk - Mega Project	Construction of Houses	Construction	-26,070	28,231	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	
111	G94060037/1	3 P Wattville Benoni	Construction of Houses	Construction	-26,222	28,301	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures	

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 455	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	16 082	30 203	30 203
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 712	802	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	12 223	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	500	250
Housing Units/ Serviced Stands	Not Available	4/1/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	30	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	755	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	104 543	12 732	-	-
Housing Units/ Serviced Stands	Not Available	5/1/2006	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	69 805	44	400	200
Housing Units/ Serviced Stands	Not Available	5/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	52	-	-
Housing Units/ Serviced Stands	Not Available	5/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 904	400	200
Housing Units/ Serviced Stands	Not Available	5/1/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	360	-	-
Housing Units/ Serviced Stands	Not Available	5/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	92 533	267 923	179 754	134 816
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	851 672	20 000	8 000	2 000
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 136	2 000	2 800	1 500
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	318 307	1 547	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2003	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	318 307	30 285	400	200
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 072	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	30 889	34 019	34 019
Housing Units/ Serviced Stands	Not Available	4/1/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	630	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	270	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	292	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	360	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 100	2 800	1 500
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 312	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	21 157	44 851	-
Housing Units/ Serviced Stands	Not Available	4/1/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 818	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
112	G16020001/1	3 D Palm Ridge Extension 9	Planning and Installation of Services	Planning	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
113	G16020001/1	3 D Palm Ridge Extension 9	Construction of Houses	Construction	-26,415	28,142	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
114	G11090017/1	(Thorntree View) Soshanguve South Ext 7	Temporarily locked	Planning	-25,572	28,060	City of Tshwane	Northern	Buildings and Other Fixed Structures
115	G11090017/1	(Thorntree View) Soshanguve South Ext 7	Temporarily locked	Construction	-25,572	28,060	City of Tshwane	Northern	Buildings and Other Fixed Structures
116	G12030006/1	Danville Infill Site (Mega - Tshwane Central	Security	Planning	-25,741	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
117	G12060002/2	3 D Soshanguve Block TT - Phase 2	Temporarily locked	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
118	G12060002/2	3 D Soshanguve Block TT - Phase 2	Temporarily locked	Construction	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
119	G16110015/1	3 D Mabopane Ext.1 - Phase 1	Planning and Installation of Services	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
120	G16110015/1	3 D Mabopane Ext.1 - Phase 1	Construction of houses	Construction	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
121	G16110015/1	3 D Mabopane Ext.1 - Phase 1	Title Deeds	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
122	G04070012/2	3 D Heartherly East/ Nellmapius Ext 22 - Phase 2 MV	Temporarily locked	Planning	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
123	G04070012/2	3 D Heartherly East/ Nellmapius Ext 22 - Phase 2 MV	Temporarily locked	Construction	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
124	G04070012/1	3 D Heartherly East/Nellmapius Ext 22 - Phase 1	Construction of houses	Construction	-25,739	28,410	City of Tshwane	Northern	Buildings and Other Fixed Structures
125	G16080005/1	3 D Nellmapius Ext 24(H.D.A) - phase 1	Temporarily locked	Planning	-25,739	28,410	City of Tshwane	Northern	Buildings and Other Fixed Structures
126	G07100004/1	Kameelzynkraal(portion 34 of farm 547JR) PH 1	Temporarily locked	Planning	Not available	Not available	City of johannesburg	Central	Buildings and Other Fixed Structures
127	G03030199/1	Olievenhoutbosch Ext 27	Planning and Installation of Services	Planning	-25,917	28,082	City of Tshwane	Northern	Buildings and Other Fixed Structures
128	G03030199/1	Olievenhoutbosch Ext 27	Construction of houses	Construction	-25,917	28,082	City of Tshwane	Northern	Buildings and Other Fixed Structures
129	G14010002/1	Olievenhoutbosch Ext 36 PH 1	Construction of houses	Construction	-25,897	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
130	G14010002/2	Olievenhoutbosch Ext 36 PH 2	Planning and Installation of Services	Planning	-25,897	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
131	G14010002/2	Olievenhoutbosch Ext 36 PH 2	Construction of 300 units	Construction	-25,897	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
132	G15080005/1	3 D Olievenhoutbosch Ext 60 - Phase 1	Temporarily locked	Construction	-25,897	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
133	G16070009/4	Rama City PH 4	Temporarily locked	Construction	-25,3712	27,178	City of Tshwane	Northern	Buildings and Other Fixed Structures
134	G98120254/2	3 D Rethabiseng Ext.5 - Phase 2	Planning and Installation of Services	Planning	-25,723	28,717	City of Tshwane	Northern	Buildings and Other Fixed Structures
135	G98120254/2	3 D Rethabiseng Ext.5 - Phase 2	Construction of 543 Houses	Construction	-25,723	28,717	City of Tshwane	Northern	Buildings and Other Fixed Structures
136	G08080035/1	Soshanguve Ext 19 Phase 1	Temporarily locked	Planning	-25,523	28,101	City of Tshwane	Northern	Buildings and Other Fixed Structures
137	G08080035/1	Soshanguve Ext 19 Phase 1	Temporarily lockedDD144:T144	Construction	-25,523	28,101	City of Tshwane	Northern	Buildings and Other Fixed Structures
138	G08070021/1	3 D Soshanguve Ext 9 - Phase 1	Title Deeds	Planning	-25,523	28,101	City of Tshwane	Northern	Buildings and Other Fixed Structures
139	G08110005/1	3 D Mabopane (Ga Tsebe) Unit T - Phase 1	Temporarily locked	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	415	400	200
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	7 003	400	200
Housing Units/ Serviced Stands	Not Available	11/8/2011	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	641 958	400	-	-
Housing Units/ Serviced Stands	Not Available	11/8/2011	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 900	-	-
Housing Units/ Serviced Stands	Not Available	6/1/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	577	6 438	16 360	-
Housing Units/ Serviced Stands	Not Available	1/4/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	705	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 852	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	1 058	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	10 851	34 670	34 670
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	195	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18 511	8 000	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18 511	5 860	12 000	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	300	150
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	500	200
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 300	900
Housing Units/ Serviced Stands	Not Available	6/26/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	307 215	705	-	-
Housing Units/ Serviced Stands	Not Available	6/26/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	307 215	11 771	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	180	80
Housing Units/ Serviced Stands	Not Available	1/4/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	308 054	2 600	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	308 054	8 775	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	100	50
Housing Units/ Serviced Stands	Not Available	1/4/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	491 040	51 089	160 735	134 816
Housing Units/ Serviced Stands	Not Available	10/13/2016	3/29/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205 636	162	-	-
Housing Units/ Serviced Stands	Not Available	10/13/2016	3/29/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205 636	2 496	-	-
Housing Units/ Serviced Stands	Not Available	9/10/2014	3/30/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	275 182	1 764	-	-
Housing Units/ Serviced Stands	Not Available	9/10/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	27 128	23 113	27 736
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	450	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	72	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
140	G11090019/1	3 D Mandela Village (steve Bikoville) - PH 1	Temporarily locked	Planning	-25,369	28,307	City of Tshwane	Northern	Buildings and Other Fixed Structures
141	G11090019/1	3 D Mandela Village (steve Bikoville) - Phase 1	Temporarily locked	Construction	-25,369	28,307	City of Tshwane	Northern	Buildings and Other Fixed Structures
142	G06020004/1	Soshanguve Block 1 A & NN Residential	Planning and Installation of Services	Planning	-25,476	28,084	City of Tshwane	Northern	Buildings and Other Fixed Structures
143	G06020004/1	Soshanguve Block 1A & NN Residential	Construction of houses	Construction	-25,476	28,084	City of Tshwane	Northern	Buildings and Other Fixed Structures
144	G96080007/2	Soshanguve Ext 1,2 & 3	Temporarily locked	Planning	-25,558	28,067	City of Tshwane	Northern	Buildings and Other Fixed Structures
145	G96080007/2	Soshanguve Ext 1,2 & 3	Temporarily locked	Construction	-25,558	28,067	City of Tshwane	Northern	Buildings and Other Fixed Structures
146	G97010007/4	3 D Soshanguve Ext.4 & 5 - Phase 4	Planning and Installation of Services	Planning	-25,490	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
147	G97010007/4	3 D Soshanguve Ext.4 & 5 - Phase 4	Construction of Houses	Construction	-25,490	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
148	G08060009/3	Soshanguve Ext HH, JJ R & S PH 3	Title Deeds	Planning	-25,454	28,092	City of Tshwane	Northern	Buildings and Other Fixed Structures
149	G08060009/4	Soshanguve Ext HH, JJ R & S PH 4	Temporarily locked	Planning	-25,454	28,092	City of Tshwane	Northern	Buildings and Other Fixed Structures
150	G08060009/4	Soshanguve Ext HH, JJ R & S PH 4	Temporarily locked	Construction	-25,454	28,092	City of Tshwane	Northern	Buildings and Other Fixed Structures
151	G08060009/1	Soshanguve Ext HH, JJ R & S PH 1	Temporarily locked	Construction	-25,454	28,092	City of Tshwane	Northern	Buildings and Other Fixed Structures
152	G03030176/10	Soshanguve MM PH 2	Planning and Installation of Services	Planning	-25,494	28,133	City of Tshwane	Northern	Buildings and Other Fixed Structures
153	G03030176/10	Soshanguve MM PH 2	Construction of Houses	Construction	-25,494	28,133	City of Tshwane	Northern	Buildings and Other Fixed Structures
154	G12100008/2	Soshanguve Plot 67 PH 2	Temporarily locked	Planning	-25,51085	28,098	City of Tshwane	Northern	Buildings and Other Fixed Structures
155	G12100008/2	Soshanguve Plot 67 PH 2	Temporarily locked	Construction	-25,51085	28,098	City of Tshwane	Northern	Buildings and Other Fixed Structures
156	G19010014/1	3 D Soshanguve Ext.20 - Phase 1	Planning and Installation of Services	Planning	-25,51085	28,098	City of Tshwane	Northern	Buildings and Other Fixed Structures
157	G03030157/1	Soshanguve V Ext 1	Temporarily locked	Planning	-25,438	28,122	City of Tshwane	Northern	Buildings and Other Fixed Structures
158	G03030157/1	Soshanguve V Ext 1	Temporarily locked	Construction	-25,438	28,122	City of Tshwane	Northern	Buildings and Other Fixed Structures
159	G19010009/1	3 D R39 Strydfontein 306,r15.69 - Phase 1	Project in planning stage	Planning	-25,438	28,122	City of Tshwane	Northern	Buildings and Other Fixed Structures
160	G08050003/1	3 D Winterveldt ext 3 (Phase 2C) - Phase 1	Temporarily locked	Planning	-25,4146	28,007	City of Tshwane	Northern	Buildings and Other Fixed Structures
161	G08050003/1	3 D Winterveldt ext 3 (Phase 2C) - Phase 1	Temporarily locked	Construction	-25,4146	28,007	City of Tshwane	Northern	Buildings and Other Fixed Structures
162	G05100017/3	3 D Lady Selbourne/ Suiderberg PH 3	Construction of Houses	Construction	-25,697	28,130	City of Tshwane	Northern	Buildings and Other Fixed Structures
163	G07040006/1	3 D Lady Selbourn - Phase 1	Construction of Houses	Construction	-25,697	28,130	City of Tshwane	Northern	Buildings and Other Fixed Structures
164	G08060013/1	3 D Slinkwater	Construction of Houses	Planning	-25,387	28,161	City of Tshwane	Northern	Buildings and Other Fixed Structures
165	G19010023/1	3 D Atteridgeville Ext.46 - Phase 1	Planning and Installation of Services	Planning	-25,387	28,161	City of Tshwane	Northern	Buildings and Other Fixed Structures
166	G03030139/1	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Planning	-25,697	28,531	City of Tshwane	Northern	Buildings and Other Fixed Structures
167	G08030002/2	Sokhulum Phase 2	Planning and Installation of Services	Planning	-25,604	28,902	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	3/10/2011	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	423	-	-
Housing Units/ Serviced Stands	Not Available	3/10/2011	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	6 511	18 375	-
Housing Units/ Serviced Stands	Not Available	4/23/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1 711	818	-	-
Housing Units/ Serviced Stands	Not Available	4/23/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1 711	12 588	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17 121	705	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17 121	10 852	-	-
Housing Units/ Serviced Stands	Not Available	9/30/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74 815	282	-	-
Housing Units/ Serviced Stands	Not Available	9/30/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 341	-	-
Housing Units/ Serviced Stands	Not Available	11/17/2000	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	426 570	450	-	-
Housing Units/ Serviced Stands	Not Available	11/17/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	353	-	-
Housing Units/ Serviced Stands	Not Available	11/17/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 170	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2009	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	100	40
Housing Units/ Serviced Stands	Not Available	1/4/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	112 268	621	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	9 549	6 703	-
Housing Units/ Serviced Stands	Not Available	6/24/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 347	705	-	-
Housing Units/ Serviced Stands	Not Available	6/24/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 852	-	-
Housing Units/ Serviced Stands	Not Available	6/24/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 001	-	-
Housing Units/ Serviced Stands	Not Available	6/1/2000	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	178 577	353	-	-
Housing Units/ Serviced Stands	Not Available	6/1/2000	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 425	17 335	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
Housing Units/ Serviced Stands	Not Available	3/31/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72 181	1 764	-	-
Housing Units/ Serviced Stands	Not Available	3/31/2003	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	23 872	34 670	28 892
Housing Units/ Serviced Stands	Not Available	4/12/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179 712	25 697	43 456	38 800
Housing Units/ Serviced Stands	Not Available	4/12/2007	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179 712	-	2 300	1 000
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	500	2 800	1 500
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
Housing Units/ Serviced Stands	Not Available	3/31/2003	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	341 873	-	2 500	1 000
Housing Units/ Serviced Stands	Not Available	12/7/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64 997	705	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
168	G08030002/3	Sokhulum Phase 2	Construction of Houses	Construction	-25,604	28,902	City of Tshwane	Northern	Buildings and Other Fixed Structures
169	G07010001/1	3 D Danville (elandsport)	Temporarily locked	Planning	-25,741	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
170	G07010001/2	3 D Danville (elandsport) PH 2	Temporarily locked	Planning	-25,741	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
171	G08050024/1	Winterveld/Kliptown Urban Renewal Project	Progress Payment Housing Project	Planning	-25,415	28,007	Tshwane	Northern	Buildings and Other Fixed Structures
172	G04100035/1	3 D Soshanguve School Sites	Temporarily locked	Planning	-25,499	28,126	City of Tshwane	Northern	Buildings and Other Fixed Structures
173	G04100035/2	4 D Soshanguve School Sites	Temporarily locked	Construction	-25,499	28,126	City of Tshwane	Northern	Buildings and Other Fixed Structures
174	G14040009/1	3 D Remedial Work At Mamelodi Ward 10,15,16, & 17 - Phase 1	Temporarily locked	Planning	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
175	G14040009/1	3 D Remedial Work At Mamelodi Ward 10,15,16, & 17 - Phase 1	Temporarily locked	Construction	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
176	G02010001/1	Mamelodi Ext 6	Temporarily locked	Planning	-25,723	28,422	City of Tshwane	Northern	Buildings and Other Fixed Structures
177	G02010001/1	Mamelodi Ext 6	Temporarily locked	Construction	-25,723	28,422	City of Tshwane	Northern	Buildings and Other Fixed Structures
178	G03030137/1	3 D Ekangangala G & H	Planning and Installation of Services	Planning	-25,686	28,719	City of Tshwane	Northern	Buildings and Other Fixed Structures
179	G03030137/1	3 D Ekangangala G & H	Constructin of Houses	Construction	-25,686	28,719	City of Tshwane	Northern	Buildings and Other Fixed Structures
180	G08100009/1	3 D Haakdoorn Boom 267 JR	Temporarily locked	Planning	-25.731340	28.218370.	City of Tshwane	Northern	Buildings and Other Fixed Structures
181	G17030002/1	3 D MoolPlaas - Phase 1	Temporarily locked	Planning	Not available	Not available	City of Tshwane	northern	Buildings and Other Fixed Structures
182	G16080008/1	3 D Fort West Ext.4 - Phase 1	Temporarily locked	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
183	G16080008/1	3 D Fort West Ext.4 - Phase 1	Temporarily locked	Construction	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
184	G16080008/1	3 D Fort West Ext.4 - Phase 1	Title Deeds	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
185	G04050004/1	Hammanskraal West Ext2 PH 1	Planning and Installation of Services	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
186	G04050004/1	Hammanskraal West Ext2 PH 1	Construction of Houses	Construction	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
187	G04050004/2	Hammanskraal West Ext2 PH 2	Planning and Installation of Services	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
188	G04050004/2	Hammanskraal West Ext2 PH 2	Construction of Houses	Construction	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
189	G04050004/3	Hammanskraal West Ext2 PH 3	Planning and Installation of Services	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
190	G15080003/1	3 D Riverside View 28 PH 2	Construction of top structures	Construction	-25.9642802	28.005327	City of Johannesburg	Central	Buildings and Other Fixed Structures
191	G01030007	3 D Drieziek Ext.3 PH 1	Approved	Planning	-26.4152304	27.83253056	City of Johannesburg	Central	Buildings and Other Fixed Structures
192	G0390024/2	3 D Drieziek Ext.4 PH 2	Temporarily locked	Construction	-26.4152305	27.6967059	City of Johannesburg	Central	Buildings and Other Fixed Structures
193	G03030025/3	3 D Hospital Hill PH 3 PF	Planning and Installation of Services	Construction	-26.3207341	27.8216623	City of Johannesburg	Central	Buildings and Other Fixed Structures
194	G03030025/3	3 D Hospital Hill PH 3	Planning and Installation of Services	Construction	-26.3207341	27.8216623	City of Johannesburg	Central	Buildings and Other Fixed Structures
195	G13050004/1	3 D Hospital Hill	Temporarily locked	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	12/7/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 852	-	-
Housing Units/ Serviced Stands	Not Available	1/17/2007	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 960	2 501	2 800	1 500
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 960	6 100	1 800	800
Housing Units/ Serviced Stands	Not Available	4/1/2008	3/31/2024	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	2 265	40 000	10 000	10 000
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/21/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	494	-	-
Housing Units/ Serviced Stands	Not Available	4/2/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	7 596	11 557	11 557
Housing Units/ Serviced Stands	Not Available	5/15/2014	3/21/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	966	-	-
Housing Units/ Serviced Stands	Not Available	5/15/2014	3/21/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 852	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	145	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 126	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	727	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 742	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 500	1 000
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 667	2 300	1 000
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	705	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	10 852	28 892	23 113
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	130	-	-
Housing Units/ Serviced Stands	Not Available	11/30/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 058	-	-
Housing Units/ Serviced Stands	Not Available	12/1/2013	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	16 277	23 113	-
Housing Units/ Serviced Stands	Not Available	12/2/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	705	-	-
Housing Units/ Serviced Stands	Not Available	12/3/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 852	23 113	17 335
Housing Units/ Serviced Stands	Not Available	12/4/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	537 837	118 329	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 857	-	-
Housing Units/ Serviced Stands	Not Available	6/24/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	462 839	5 843	-	-
Housing Units/ Serviced Stands	Not Available	1/9/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	180 097	1 539	-	-
Housing Units/ Serviced Stands	Not Available	1/9/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	180 097	15 983	-	-
Housing Units/ Serviced Stands	Not Available	11/14/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	268	268	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
196	G03030189/1	3 D Lawley Ext.3 & 4	Construction of Houses	Construction	-26.3891451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
197	G03030189/7	4 D Lawley Ext.3 & 4 Security	Security	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
198	G05020038/1	3 D Lawley PH 1	Discount Benefit Scheme	Planning	-26.3891451	27.8052813	City of Johannesburg	Central	Buildings and Other Fixed Structures
199	G05020079/1	3 D Lawley Station	Planning and Installation of Services	Feasibility	-26.3547393	27.7956996	City of Johannesburg	Central	Buildings and Other Fixed Structures
200	G05020018/1	3 D Eldorado Park Ext.5 - Phase 1	Temporarily locked	Planning	-26.2902543	27.9001409	City of Johannesburg	Central	Buildings and Other Fixed Structures
201	G98090124/1	3 D Tshepiso West Ext.1 & 2	Planning and Installation of Services	Construction	-26.1920919	27.7640616	City of Johannesburg	Central	Buildings and Other Fixed Structures
202	G03030028/1	3 D Holomisa	Temporarily locked	Design	-26.2652955	27.8739129	City of Johannesburg	Central	Buildings and Other Fixed Structures
203	G03030031/2	3 D Naledi - Greenfields (Dobsonville Ext.9) PH 2	Planning and Installation of Services	Planning	-26.2438691	27.7880871	City of Johannesburg	Central	Buildings and Other Fixed Structures
204	G15050001/1	Goudrand Ext 4 DRD	Construction of Top Structures	Construction	-26.1717117	27.8328561	City of Johannesburg	Central	Buildings and Other Fixed Structures
205	G03030024/2	3 D Princess Plot PH 2	Temporarily Locked	Planning	-26.1387033	27.8228043	City of Johannesburg	Central	Buildings and Other Fixed Structures
206	G15050003/2	Jabulani CBD Parcel PH 2	Construction of Houses	Construction	-26.2445184	27.8428313	City of Johannesburg	Central	Buildings and Other Fixed Structures
207	G01110015/1	5 N Tanganani PH 1	Planning of Houses	Planning	-25.934	28,018	City of Johannesburg	Central	Buildings and Other Fixed Structures
208	G08080031/1	3 D Ennerdale South 1 & 2	Planning of Houses	Planning	-26.4368245	27.8468393	City of Johannesburg	Central	Buildings and Other Fixed Structures
209	G10050003/1	3 D Boikhotsong And Orange Farm	Planning of Houses	Planning	-25,540	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
210	G05020087/1	Slovo Park Crosby	Planning and Installation of Services	Feasibility	-26.29571	27.92267	City of Johannesburg	Central	Buildings and Other Fixed Structures
211	G13070009/1	Diepsloot East	Temporarily locked	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
212	G15080003/18	Alexandra Renewal Programme	Temporarily locked	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
213	G05020078/1	3 D Sweetwaters	Temporarily locked	Planning	-26.2041028	28.0473051	City of Johannesburg	Central	Buildings and Other Fixed Structures
214	G05020083/1	Chris Hani Ext 4	Temporarily locked	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
215	G03030033/1	3 D Slovo Park(Nancefield)	Planning and Installation of Services	feasibility	-25.41446	28.02516	City of Johannesburg	Central	Buildings and Other Fixed Structures
216	G98120340/1	3 D Elias Motsoaledi	Temporarily locked	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
217	G98090119/2	3 D Lufhereng Mixed Housing Development(Doornkop Greenfields)PH 2	Temporarily locked	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
218	G07100007/2	3 D Orange Farm Ext 7 PH 2	Planning of Houses	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
219	G010300005/1	3 MEC Vlakfontein Focus Area (West) PH 1,2 & 3 (Lehae)	Temporarily locked	Planning	-26,351	27.88553611	City of Johannesburg	Central	Buildings and Other Fixed Structures
220	G17080011/1	3 D Hammanskraal Ext 10 - Phase 1	Temporarily locked	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
221	G17080011/1	3 D Hammanskraal Ext 10 - Phase 1	Temporarily locked	Construction	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
222	G17080011/1	3 D Hammanskraal Ext 10 - Phase 1	Temporarily locked	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures
223	G19010019/1	3 D Hammanskraal 112 Jr Portions 9-10 - Phase 1	Planning and Installation of Services	Planning	-25,409	28,274	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	9/15/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 052 884	5 025	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	1 000
Housing Units/ Serviced Stands	Not Available	9/15/2004	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	651 006	175	-	-
Housing Units/ Serviced Stands	Not Available	10/1/2011	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	56 520	-	1 200	2 000
Housing Units/ Serviced Stands	Not Available	1/9/2012	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 000	-	650	650
Housing Units/ Serviced Stands	Not Available	1/26/2004	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55 661	-	2 600	800
Housing Units/ Serviced Stands	Not Available	3/31/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 013	3 000	1 200	500
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63 810	1 050	1 200	300
Housing Units/ Serviced Stands	Not Available	10/26/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	269 860	-	59 217	27 758
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400 579	2 500	2 800	1 600
Housing Units/ Serviced Stands	Not Available	6/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	338 916	78 484	73 925	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 100	2 500	1 600
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 200	500
Housing Units/ Serviced Stands	Not Available	5/3/2011	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4 017	-	1 900	600
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 200	2 000
Housing Units/ Serviced Stands	Not Available	1/4/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	3 200	1 000
Housing Units/ Serviced Stands	Not Available	1/4/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	105 204	36 600	30 000	30 000
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 000	1 100	450
Housing Units/ Serviced Stands	Not Available	1/4/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	1 620	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 200	2 000
Housing Units/ Serviced Stands	Not Available	1/4/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 675	-	-
Housing Units/ Serviced Stands	Not Available	4/4/2015	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	71 625	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 337	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2018	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 675	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	705	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	10 851	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	130	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	2 000	-	-

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
224	G13080002/1	3 D Hammanskraal Ext.3,4 & 5 - Phase 1	Planning and Installation of Services	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
225	G03030207/1	Purchase of Land	Land Purchase	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
226	RPL01	Rapid Land Release	Rapid Land	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
227	URP01	Urban Renewal Project	URP	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
228	G18010019/1	3 D Golf Park	Planning and Installation of Services	Planning	-26.54958	28.02886	City of Johannesburg	Central	Buildings and Other Fixed Structures
229	G13950001/1	Kaalfontein Ext 22	Temporarily locked	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
230	G03030026/3	Kaalfontein Ext 22 PH 3	Temporarily locked	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
231	G98120345/1	Cosmo City PH1	Planning and Installation of Services	Planning	-26.0287017	27.8915102	City of Johannesburg	Central	Buildings and Other Fixed Structures
232	G98120446/1	MEC Thulamwana	Temporarily locked	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
233	G98120345/2	Cosmo City PH2	Planning and Installation of Services	Planning	-26.0287017	27.8915102	City of Johannesburg	Central	Buildings and Other Fixed Structures
234	G98120345/3	Cosmo City PH3	Construction of Houses	Construction	-26.0287017	27.8915102	City of Johannesburg	Central	Buildings and Other Fixed Structures
235	G97040110/1	Weilersfarm	Construction of Houses	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
236	G13110003/1	Evaton Urban Renewal Project	Progress Payment Housing Project	Planning	-26.643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
237	G13080004/1	Avianto FLISP OPEN MARKET	Financed Linked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
238	G13050003/1	Bekkersdal Urban Renewal Project	Progress Payment Housing Project	Planning	-26.37457	27.40865	Rand West City	Western	Buildings and Other Fixed Structures
239	G	3 I Individual Non Credit Link	Temporarily locked	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
240	G18120006/1	3 D Sterkwater Portion 3 of Farm on 106 JR	Progress Payment Housing Project	Planning	Not available	Not available	City of Tshwane	Northern	Buildings and Other Fixed Structures
Total New or Replacement Assets									
2. Upgrades and Additions									
241	G08090005/1	Kwama-Siza Hostel (672) (Golden Highway Mega)	Hostel Upgrade	Planning	-26,600	27,828	Emfuleni	Southern	Buildings and Other Fixed Structures
242	G94060099/1	5 AA Renewal of Kagiso Old Hostel	Upgrading of hostel	Construction	-26,161	27,785	Mogale City	Western	Buildings and Other Fixed Structures
243	G98120483/1	Sethokga Hostel	Redesigning from CRU to RDP Walkups	Planning	-25,995	28,215	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
244	G98120236/1	Wattville Hostel (Prof Fees)	Upgrading of hostels. Temporarily Locked	Planning	-26,212	28,296	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
245	G98120236/1	Wattville Hostel (Prof Fees)	Upgrading of hostels. Temporarily Locked	Construction	-26,212	28,296	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
246	G98120472/1	5 AA Nguni - Vosloorus	Upgrading of hostels. Temporarily Locked	Planning	-26,346	28,210	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
247	G02120004/1	5 AA Tokoza No 2	Temporarily locked	Planning	-26,356	28,136	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
248	G02120004/1	5 AA Tokoza No 2	Temporarily locked	Planning	-26,356	28,136	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
249	G08020001/1	5 AD Diepkloof Hostel Housing Project	Upgrading of hostel	Planning	-26.205676	,27.9131733	City of Johannesburg	Central	Buildings and Other Fixed Structures
250	G08020001/1	5 AD Diepkloof Hostel Housing Project	Upgrading of hostel. Temporarily locked	Construction	-26.205676	,27.9131733	City of Johannesburg	Central	Buildings and Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 889	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	760 770	1 308 724	822 619
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2024	Equitable Share	Housing Development	Incremental Housing Programmes	Not Yet Available	68 120	71 390	74 280
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2024	Equitable Share	Housing Development	Provincial Specific Programmes	Not Yet Available	52 400	54 915	57 806
Housing Units/ Serviced Stands	Not Available	6/1/2018	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 230	1 890	500
Housing Units/ Serviced Stands	Not Available	3/14/2013	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 857	-	-
Housing Units/ Serviced Stands	Not Available	1/11/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 200	500
Housing Units/ Serviced Stands	Not Available	4/1/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	11 423	5 288
Housing Units/ Serviced Stands	Not Available	4/1/2003	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	117	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2012	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	44 082	26 879
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	86 507	107 178	67 408
Housing Units/ Serviced Stands	Not Available	9/1/2005	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 675	-	-
Housing Units/ Serviced Stands	Not Available	7/1/2013	3/31/2024	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	40 000	32 000	10 000	10 000
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 180	18 350	20 226	194 550
Housing Units/ Serviced Stands	Not Available	3/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Provincial Specific Programmes	Not Yet Available	10 000	10 000	10 000
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	10 000	20 000	20 000
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	499	2 500	1 500
								3 556 280	3 621 865	2 960 950
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	154 560	8 850	20 000	20 121
Housing Units/ Serviced Stands	Not Available	4/1/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	9 500	112 500
Housing Units/ Serviced Stands	Not Available	10/1/2007	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 850	5 850	19 500
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	300	-	-
Housing Units/ Serviced Stands	Not Available	1/4/2016	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	19 500	97 500
Housing Units/ Serviced Stands	Not Available	1/4/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 966	5 850	19 500
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	300	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	10 528	97 500
Housing Units/ Serviced Stands	Not Available	4/1/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	263 367	1 191	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2012	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	263 367	5 550	5 850	19 500

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
251	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 1	Planning and Installation of Services	Planning	-26.2450689	27.8630793	City of Johannesburg	Central	Buildings and Other Fixed Structures
252	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 1	Construction of Top Structures	Construction	-26.2450689	27.8630793	City of Johannesburg	Central	Buildings and Other Fixed Structures
253	G08020003/1	5 AA Dube Hostel Housing Project	Upgrading of hostel. Temporarily Locked	Planning	-26.2346656	27.8956755	City of Johannesburg	Central	Buildings and Other Fixed Structures
254	G08030001/1	5 AA Meadowlands Hostel Housing Project	Upgrading of hostel. Temporarily Locked	Planning	-26.2150327	27.8747517	City of Johannesburg	Central	Buildings and Other Fixed Structures
255	G08050001/1	5 AA Renewal Of Orlando West Hostel	Upgrading of hostel. Temporarily Locked	Planning	-26.2386623	27.8961208	City of Johannesburg	Central	Buildings and Other Fixed Structures
256	G08050001/1	5 AA Renewal Of Orlando West Hostel	Upgrading of hostel. Temporarily Locked	Construction	-26.2386623	27.8961208	City of Johannesburg	Central	Buildings and Other Fixed Structures
257	G08080006/1	5 AD Rethabile LTA Hostel Housing Project	Upgrading of hostels	Construction	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
258	G08080006/1	5 AD Rethabile LTA Hostel Housing Project	Upgrading of hostels	Planning	Not available	Not available	City of Johannesburg	Central	Buildings and Other Fixed Structures
259	G03040002/1	5 AA Soshanguve - Phase 1	Upgrading of hostels. Temporarily Locked	Planning	-25,432	28,159	City of Tshwane	Northern	Buildings and Other Fixed Structures
260	G02120012/1	5 A Zithobeni Hostel Erf 850 - Phase 1	Upgrading of hostels. Temporarily Locked	Planning	-26,520	28,356	City of Tshwane	Northern	Buildings and Other Fixed Structures
261	G98120460/1	5 AA Munsievville - Phase 1	Upgrading of hostels. Temporarily Locked	Planning	-26,077	27,755	Westrand	Western	Buildings and Other Fixed Structures
262	G08070019/1	5 A Ehlanzeni Hostel - Phase 1	Upgrading of hostels. Temporarily Locked	Planning	-26,362	28,206	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
263	G08070019/1	Informal Settlements Development Partnership Grant	Informal Settlement Upgrading Programme	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
264	G02120011/1	5 AA Ratanda 1187	Upgrading of hostel	Planning	-26,550	28,334	Lesedi	Southern	Buildings and Other Fixed Structures
265	G03040003/1	5 AA Khutsong Carltonville	Upgrading of Hostels Temporarily locked	Construction	-26,477	27,491	Rand West City	Western	Buildings and Other Fixed Structures
266	G98120459/1	5 AA Bekkersdal	Planning of Houses	Planning	-26,283	27,705	Rand West City	Western	Buildings and Other Fixed Structures
267	G02110008/1	5 AA Daveyton - Phase 1	Upgrading Temporarily locked	Planning	-26,145	28,419	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
268	G00110004/1	5 AA Kwa Thema	Hostel Upgrading Temporarily locked	Planning	-26,317	28,412	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
269	G00110004/1	5 AA Kwa Thema	Hostel Upgrading Temporarily locked	Construction	-26,317	28,412	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
270	G02120014/1	5 AA Kwa-Mazibuko - Kallehong	Upgrading of Hostels Temporarily locked	Planning	-26,520	28,356	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishments									
271	G20060001/1	Title Deeds Restoration	Temporarily locked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
272	G20060001/1	EEDBS Title Deeds Restoration	Temporarily locked	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Rehabilitation, renovations and refurbishments									
4. Maintenance and repairs									
273	G06080003/1	Asset Maintenance	Maintenance of Assets	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Maintenance and repairs									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	772 416	300	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	772 416	5 550	10 000	5 850
Housing Units/ Serviced Stands	Not Available	4/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	227 104	3 000	9 500	97 500
Housing Units/ Serviced Stands	Not Available	4/30/2012	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	160 967	3 000	9 500	97 500
Housing Units/ Serviced Stands	Not Available	4/1/2007	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	98 316	2 223	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2007	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	98 316	5 550	9 500	97 500
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Available	4/1/2012	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	9 500	28 910
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Available	4/1/2012	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	300	300	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Available	4/1/2021	3/31/2022	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	180	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Available	3/31/2009	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	10 000	5 850
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Available	3/31/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	100	50
Housing Units/ Serviced Stands	Not Available	1/4/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	6 000	10 000	5 850
Housing Units/ Serviced Stands	Not Available	1/4/2021	3/31/2024	Informal Settlements Development Partnership Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 109 179	1 175 155	1 226 949
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5 520	3 000	29 500	112 500
Housing Units/ Serviced Stands	Not Available	4/1/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 550	34 500	112 500
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	15 850	34 500
Housing Units/ Serviced Stands	Not Available	5/1/2014	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	69 805	6 000	10 000	5 850
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867 174	300	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867 174	5 550	19 500	97 500
Housing Units/ Serviced Stands	Not Available	4/1/2015	3/31/2024	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	6 000	5 850	19 500
								1 215 889	1 435 533	2 334 430
Housing Units/ Serviced Stands	Not Available	6/30/2020	3/31/2024	Equitable Share	Housing Development	Financial Intervention	Not Yet Available	68 120	71 390	74 281
Housing Units/ Serviced Stands	Not Available	6/30/2020	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	68 013	75 401	65 546
								136 133	146 791	139 827
Housing Units/ Serviced Stands	Not Available	4/1/2017	3/31/2024	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	Not Yet Available	99 948	30 000	30 000
								99 948	30 000	30 000

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Unique Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates		Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
					Latitude	Longitude			
5. Non-Infrastructure									
274	G06040004/1	3 A Emergency Fund	Emergency Funding	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
275	G07050002/1	Operational Capital	OPSCAP	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
276	G056008/1	Expanded Public Works	EPWP	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
277	G96080011/1	NHBRC Home Enrolement	Managing Assets, Liabilities, Rights & Obligations	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Non-Infrastructure									
Total Human Settlements									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	Total Available		
								MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Housing Units/ Serviced Stands	Not Available	4/1/2019	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	20 000	20 000	20 000
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	902 036	64 543	43 944	43 944
Housing Units/ Serviced Stands	Not Available	7/1/2015	3/31/2022	EPWP Integrated Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	8 507	-	-
Housing Units/ Serviced Stands	Not Available	4/1/2021	3/31/2024	Human Settlements Development Grant	Housing Development	Financial Intervention	40 340	30 000	30 000	30 000
								123 050	93 944	93 944
								5 131 300	5 328 133	5 559 151

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote	R2 043 716 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

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

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

The Gauteng Department of Roads and Transport (GDRT) Infrastructure Programme is aligned to the Growing Gauteng Together (GGT) 2030 Plan and the seven priorities of the 6th Term Administration and specifically to the first priority of "Economy, Jobs and Infrastructure".

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below highlights the infrastructure expenditure for the past three financial years, the main and adjusted budget for the 2020/21 financial year and over the 2021 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget for the 2021 MTEF is R2.044 billion in 2021/22, R2.339 billion in 2022/23 and R2.574 billion in the 2023/24 financial year.

The allocation made over the 2021 MTEF is mainly for the provision of new roads infrastructure, the maintenance of existing roads, and to enhance road capacity to cater for growing demand.

Table 1: Summary of Infrastructure Payments and Estimates by Category

Category of Investment	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Appropriation	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	65 071	121 089	12 435	178 102	29 783	29 783	33 875	164 268	191 484
Existing Infrastructure	1 709 208	2 170 449	1 708 675	2 341 079	1 648 582	1 648 582	1 900 283	2 066 201	2 284 468
Maintenance and repairs	789542	1 256 734	1 176 864	1 265 344	1 046 155	1 046 155	1 270 883	1 496 133	1 570 136
Refurbishment and rehabilitation	562 581	656 406	217 578	497 494	231 451	231 451	220 195	73 057	7 550
Upgrades and additions	357 085	257 309	314 233	578 241	370 976	370 976	409 205	497 011	706 782
Non-Infrastructure	38 671	87 635	124 471	123 764	123 764	123 764	109 558	108 532	98 114
Total	1 812 950	2 379 173	1 845 581	2 642 945	1 802 129	1 802 129	2 043 716	2 339 000	2 574 066

The allocation of the 2021 MTEF budget to all infrastructure investment categories is shown on Table 1 above. 62 per cent of the 2021/22 financial year budget is allocated to the maintenance programme to ensure that the status of the existing provincial road network is preserved in its original state and its lifespan is extended. The maintenance and repairs allocation increases to R1.496 billion in the 2022/23 financial year and R1.57 billion in the 2023/24 financial year.

Upgrades and additions and refurbishment and rehabilitation share a budget of R1.914 billion over the MTEF, R629.4 million in 2021/22, R570.1 million in 2022/23 and R714.3 million in the 2023/24 financial year. This budget is primarily allocated to projects that are currently in procurement and planned to commence construction in 2021/22, thus procurement dependant.

The Department has been allocated a total budget of R6.957 billion over the 2021 MTEF, which is funded from the following three sources:

- The Provincial Equitable Share (PES);
- Provincial Roads Maintenance Grant (PRMG); and
- Expanded Public Works Programme (EPWP) Incentive Grant.

Table 2 below summarises the different funding sources and the amounts spent in the previous financial years and amounts allocated from each source of funding over the 2021 MTEF. Over the previous three (3) financial years the Department has been able to spend the EPWP and PRMG grant funding. In the 2021/22 financial year, the Department has been allocated a budget of R2.044 billion, of which R1.267 billion is funded from the PES, R767.1 million from the PRMG and R9.6 million from the EPWP Incentive Grant.

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

Source of Funding	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Appropriation	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	662 687	748 765	773 740	754 977	687 633	687 633	776 773	692 745	727 382
Provincial Roads Maintenance Grant	656 183	742 275	767 354	745 007	677 663	677 663	767 135	692 745	727 382
EPWP Incentive Grant	6 504	6 490	6 386	9 970	9 970	9 970	9 638	-	-
Provincial Equitable Share	1 150 263	1 630 408	1 071 841	1 887 968	1 114 496	1 114 496	1 266 943	1 646 255	1 846 684
Equitable Share	1 150 263	1 630 408	1 071 841	1 887 968	1 114 496	1 114 496	1 161 021	1 646 255	1 846 684
Total	1 812 950	2 379 173	1 845 581	2 642 945	1 802 129	1 802 129	2 043 716	2 339 000	2 574 066

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2020/21

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2020/21

Infrastructure Asset Type	Outputs Delivered			2020/21	
	2017/18	2018/19	2019/20	Projected Outputs/ Planned output for the year	Actual Output to End of Q3
New Infrastructure Assets	-	-	-	-	-
Driver License Testing Centre	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Rehabilitation (km)	23.4	44.67	20.7kms	28.7km	14.2km
Upgrades and additions	-	-	-	-	-
Single to Dual Carriageway (km)	2.7	18.03	-	-	-
Maintenance and Repairs	-	-	-	-	-
Number of m ² surfaced roads resealed	610 894	127 000	132, 507.72m ²	120, 000.00m ²	289, 788. 73 m ²
Gravel roads re-gravelled (km)	158,15	130,12	78.57km	157,96	17,17km
Number of m ² blacktop patching (incl. potholes repairs)	178 189	119 349	85, 552.92m ²	96, 000.00m ²	96, 353. 67
Gravel roads bladed (km)	2 314.96	1 471.58	1, 994.56km	1, 388	665,59 km

The following are the key projects that were completed in the 2020/21 financial year:

- **P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom (Phase 2)** – This was a rehabilitation of 11.8km from Vanderbijlpark to Potchefstroom, completed in the current financial year (2020/21). It serves as a distributor for the rural towns along the route and provides a major route from Vereeniging Region towards the North-West Province. This project had created a total of 156 job opportunities for local community members and of those, 30 were women, 126 were male, 81 were youth and 1 person living with disabilities. 29 small, medium, and micro enterprises (SMME's) also had an opportunity to be sub-contractors on the project.
- **K60 from K58 (D51) (Allandale road) to K117 (Andrew Mapheto) (approximately 5.5km)** - Designs are completed. This project forms an important link between Kempton Park, Tembisa and Fourways, in the Eastern Corridor. The road strategically connects the economic hubs of Waterfall city and the Johannesburg Municipality and the proposed Aerotropolis in the Ekurhuleni municipality.
- **K117 from K88 to K92 (approximately 2.0 km)** - Designs are completed. K117 North – South Corridor that forms an important link between Kempton Park, Elandsfontein and the OR Tambo International Airport (OR-TIA) area, in the Eastern Corridor.
- **Gauteng Household Travel Survey** provides insight and travel experiences of residents within the province. The survey indicates travel patterns, opinions about public transport and other modes of transport by the

community. It also provides critical data for future transport planning and highlights the efficiency of the public transport system including areas of improvement. The final report has been published and the results of the Gauteng Household Travel Survey 2019/20 were released and launched by the MEC of GDRT during the October 2020 Transport Month Campaign.

- **Route Determinations** focus on refining and amending routes for the province to ensure that they are aligned to the Gauteng Spatial Development Framework. The Department has completed 28 routes.
- **Maintenance Programme:** Completed maintenance projects include the rehabilitation of sinkholes at R23 (P6/2) Snake road next to the N12, as well as M57 (P122/1) Old Kempton Park/Pretoria Road. The number of EPWP jobs target for 2020/21 was 3,800 and the Department achieved 3 718.

The following are the key projects that were completed in the 2019/20 financial year:

- **Integrated Transport Services Centre (ITSC)** – The master plan for the ITSC was completed during the 2019/20 financial year and it includes facilities that combine one or more of the following functions: Driver Licencing and Testing Centres (DLTCs), Motor Vehicle Registration Authorities (MVRAs), Transport Operating Licencing Administrative Boards (TOLABs) and Vehicle Testing Stations (VTS).
- **P158/2 (N14) Phase 2-** This project involved the rehabilitation of 20.7kms of the N14 road from Brakfontein Interchange to Diepsloot. The rehabilitation of this section of road was completed in the first quarter of the 2019/20 financial year. By completion, the project had created a total of 175 job opportunities for local community members and 19 SMME subcontracting opportunities.
- **Maintenance Programme** - The existing roads are maintained using the Road Infrastructure Strategic Framework for South Africa (RISFSA) model which classifies the roads in terms of function (Road class 1,2,3,4,5 and 6). In addition to the routine maintenance undertaken to assure that roads are safe and in good condition, two sinkhole rehabilitations were completed, one (1) at the R55 (P66/1) next to Zwartkops Training Centre and one (1) on the D1701 (Tarlton).

The following are the key projects that were completed in the 2018/19 financial year:

- **P249:** The road is located within the residential, light industrial and agricultural area of Pretoria and forms part of the Northern Corridor. The project entailed the rehabilitation of 8.69 km of road 249/1. The project was completed in September 2018.
- **D1944:** The project entailed the upgrading of 11.5km of a provincial gravel road to a surfaced all weather road. It is located in the north-east corner of Gauteng, where the borders of Gauteng, Limpopo and Mpumalanga meet. It links Settlers Road with Siyabuswa in Mpumalanga and provides a connection between Hamanskraal and Kwa-Mhlanga in Mpumalanga and forms part of the Northern Corridor. The existing gravel road was upgraded to an all-weather surfaced roadway and completion was achieved in November 2018.
- **D670:** The project entailed the rehabilitation of 18.5km of road D670 from Bronkhorstspruit to Ekangala. It is located north of Bronkhorstspruit, to the R513 intersection, and forms part of the Northern Corridor. The road was surfaced, and completion was in March 2018.
- **D1884:** Rehabilitation of road D1884 between road D478 and P243/1 in Heidelberg West for approximately 6.68km. The project entailed the rehabilitation of 6.68 km of road D1884 single carriageway from road D478 and P243/2 in Heidelberg West and it is located in the Western Corridor. Construction was completed in November 2018.
- **P41/1:** The project entailed the repair and resurfacing of 4.77km of the provincial road from km 0.84 to km 5.61 west of Nigel off the N3 and it forms part of the Eastern Corridor. The purpose of the project was to protect the pavement structure asset, therefore extending its serviceable life. The project was located just west of Nigel. A total of 48 875 m² was surfaced and the project was completed in September 2018.
- **P46/1:** The road is located in Meyerton, in the Eastern Corridor, and connects Meyerton to Katlehong. The project entailed the rehabilitation by resealing of a total of 15.39km. The road had deteriorated due to extensive use by freight vehicles. A total of 145 081m² was surfaced and the project completed in September 2018.

The following projects were completed in the 2017/18 financial year:

- **D1027 Phase 2:** The project entailed the upgrading of Cedar Road between Valley Road and Uranium Road which includes the R114 intersection. This project was completed in December 2017.
- **Construction of Sebe Road in Evaton:** The project created an important link between Sebokeng Zone 6 and 7 as well as Residensia, Sebokeng Zone 3, Evaton and Johannesburg. It was completed in September 2017.
- **D904:** Light Rehabilitation of D904 between R82 in Evaton and over the rail bridge: The project entailed the rehabilitation of 4.9km of road D904 commencing at the junction of road R82 in Evaton and proceeding in a generally south westerly direction ending at the road over rail bridge. A total of 36, 260m² was surfaced and the project was completed in December 2017.
- **P46/1:** Rehabilitation of road P46/1 and D1073: The road is located in Meyerton, in the Eastern Corridor, and connects Meyerton to Katlehong. The project entailed the rehabilitation through resealing of a total of

15.39km. A total of 145,081m² was surfaced and the project completed in August 2017.

- **P186/1 (N12):** Damaged Bridge Repairs: The road is located on the N12 in Nancefield, Soweto in the Central Corridor. It entailed the repairing of bridge no.1728 on road P186/1 (N12). The project was completed in July 2017.
- **P41/1:** The project entailed the repair and resurfacing of 4.77km of the provincial road from km 0.84 to km 5.61 west of Nigel off the N3. It is in the Eastern corridor and it was completed in July 2017.

The lockdown restrictions implemented by the President of South Africa to curb the spread of coronavirus (COVID-19) have heavily affected the performance of the infrastructure programme negatively in the 2020/21 financial year. Construction sites were closed throughout the country and officials were forced to work remotely which made it difficult for Procurement Committees to perform their duties. All key construction projects that were planned to commence in the 2021/22 financial year were delayed.

The following constraints were experienced by the Department and negatively affected progress on projects:

- Procurement challenges - delays in the appointment of contractors and professional services providers.
- COVID-19 lockdown regulations imposed to curb the spread of COVID-19.

4. OUTLOOK FOR THE 2020 MTEF

Table 4 below summarises the budget allocated to the different development corridors and to projects/activities spanning across development corridors. Over the 2021 MTEF period, a budget of R6.957 billion is allocated to the different development corridors within Gauteng Province. The 2021 MTEF Allocation covers maintenance, rehabilitation and refurbishment, new and replacement assets, and the upgrading of provincial road infrastructure.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Development	336 983	126 850	166 545	425 119	727 469
Eastern Development	72 016	21 567	75 810	127 530	174 629
Northern Development	564 327	265 322	337 302	230 425	74 255
Southern Development	159 393	207 679	73 963	33 012	27 085
Western Development	120 367	44 571	88 532	40 247	36 762
Across Various Corridors	1 389 859	1 136 140	1 301 564	1 482 667	1 533 866
Total	2 642 945	1 802 129	2 043 716	2 339 000	2 574 066

Central Development Corridor

Over the 2021 MTEF a budget of R1.319 billion is allocated to the Central Development Corridor. Key projects that are planned for implementation in this corridor include, the upgrading of the K46 Phase 2 (William Nicol between Jukskei River and Diepsloot), the reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14, the K101 Phase 1: upgrading (doubling) of road P1/2 (K101) (old PTA/JHB road) from the N1 Rooihuiskraal interchange to road D795 (Olifantsfontein Rd) (Midrand), the upgrading of road K73 between Woodmead Drive and Allandale Road (D58), the rehabilitation of road P73/1 between Ennerdale and Eldorado Park, and the construction of a new section of road K60 between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71).

Table 5: Central Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	19 928	11 450	11 975	97 318	180 034
Existing Infrastructure	317 055	115 400	154 570	327 801	547 435
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	87 638	1 000	100	100	100
Upgrades and additions	229 417	114 400	154 470	327 701	547 335
Non-Infrastructure	-	-	-	-	-
Total	336 983	126 850	166 545	425 119	727 469

Eastern Development Corridor

A budget of R378 million has been allocated over the 2021 MTEF for projects that will be implemented within this corridor. Construction of road K148 (between roads K146 & K133), including the K148/N3 Interchange and re-gravelling of roads are some of the key projects to be implemented in the 2021 MTEF.

Table 6: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	1 100	5 400	1 400	1 000	47
Existing Infrastructure	68 916	14 167	74 310	124 530	172 582
Maintenance and Repairs	22 000	3 667	17 060	20 030	20 832
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and additions	46 916	10 500	57 250	104 500	151 750
Non-Infrastructure	2 000	2 000	100	2 000	2 000
Total	72 016	21 567	75 810	127 530	174 629

Northern Development Corridor

The key projects in this corridor include the Rehabilitation of Provincial Road D483 between the P6-1 (Bapsfontein) and the D713 (Cullinan) (27.85km) that is currently on tender, upgrading of road K69 (from R104 Bronkhorst-spruit RD to Road K54 in Mamelodi), upgrading of K54 (from Mamelodi Tsamaya road to R104 Bronkhorst-spruit road), both at construction, two re-graveling projects in Tshwane and Bronkhorst-spruit regions respectively and acquisition of land for the K217 from K8 (R566) to K4 (Ruth First Road) Phase 1: Rosslyn Hub. A total of R642 million is allocated over the 2021 MTEF for the implementation of projects within the Northern Development Corridor.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	117 633	2 333	21 560	66 750	11 250
Existing Infrastructure	446 694	262 989	315 742	163 675	63 005
Maintenance and Repairs	65 000	10 834	44 863	53 419	55 555
Refurbishment and Rehabilitation	107 239	7 100	83 454	54 496	7 350
Upgrades and additions	274 455	245 055	187 425	55 760	100
Non-Infrastructure	-	-	-	-	-
Total	564 327	265 322	337 302	230 425	74 255

Southern Development Corridor

A budget of R134 million has been allocated over the 2021 MTEF to the Southern Development Corridor, mainly for the rehabilitation of road P156/3 from P155/1 to D2568, and the re-gravelling of roads.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	39 441	2 600	300	200	200
Existing Infrastructure	119 952	205 079	73 663	32 812	26 885
Maintenance and Repairs	29 000	179 279	32 509	23 282	23 835
Refurbishment and Rehabilitation	63 999	25 100	38 054	4 980	-
Upgrades and Additions	26 953	700	3 100	4 550	3 050
Non-Infrastructure	-	-	-	-	-
Total	159 393	207 679	73 963	33 012	27 085

Western Development Corridor

Key projects in the Western Development Corridor are the rehabilitation of road P241-1 from K15 (R558) to K11 (R28) Bekkersdal and the re-gravelling of roads within this corridor. Table 8 below outlines the allocation for the Western Development Corridor.

Table 9: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	-	8 000	100	-	-
Existing Infrastructure	120 367	36 571	88 432	40 247	36 762
Maintenance and Repairs	37 500	6 250	26 078	31 021	32 262
Refurbishment and Rehabilitation	82 367	30 000	61 854	5 726	-
Upgrades and Additions	500	321	500	3 500	4 500
Non-Infrastructure	-	-	-	-	-
Total	120 367	44 571	88 532	40 247	36 762

Projects Spanning Across Various Development Corridors

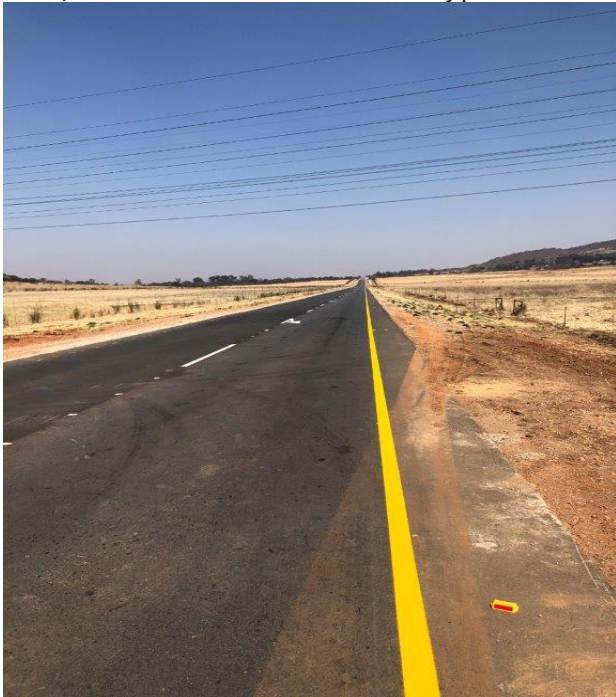
Over the 2021 MTEF, R4.318 billion is allocated towards projects that are spanning across more than one corridor. The key component here is the maintenance of existing roads, using the RISFSA model, in all development corridors. In the 2021/22 Financial Year, a total budget of R1.302 billion is allocated which is mainly for the maintenance of the provincial road network. The allocation is also towards the heavy rehabilitation of the P39/1 from km30 Diepsloot to km43 Muldersdrift. The EPWP Incentive Grant of R9.6 million is allocated in the 2021/22 financial year to contribute to national policy priorities in terms of decent work and sustainable livelihoods, education, and rural development.

Table 10: Projects Spanning Across Various Development Corridors

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement assets	-	-	-	-	-
Existing Infrastructure	1 268 095	1 014 376	1 086 184	1 376 135	1 437 752
Maintenance and Repairs	1 111 844	846 125	1 150 373	1 368 380	1 437 652
Refurbishment and Rehabilitation	156 251	168 251	36 733	7 755	100
Upgrades and Additions	-	-	5 000	-	-
Non-Infrastructure	121 764	121 764	109 458	106 532	96 114
Total	1 389 859	1 136 140	1 301 564	1 482 667	1 533 866

PICTURES

P175/1: Rehabilitation from Vanderbijlpark to Potchefstroom - Phase 2 (100% complete)



P39/1 Heavy Rehabilitation from Diepsloot to Muldersdrift (74% complete)



P156/3 (R42) from P155/1 to D2563 Vanderbijlpark (36% complete)



K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road (66% complete)



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22										
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
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	Tender	-26,034	28,080	-26,037	28,143	City of Johannesburg	Central	Other Fixed Structures
2	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	-26,321	27,990	-26,321	27,989	City of Johannesburg	Central	Other Fixed Structures
3	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub (Land Acquisition)	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	Land acquisition	-25,625	28,063	-25,551	28,068	City of Tshwane	Northern	Other Fixed Structures
4	K217 from P230-1 to N4 (approximately 11km) (Design)	K217 from P230-1 to N4 (approximately 11km) (Design)	Tender	-25,625	28,063	-25,551	28,068	City of Tshwane	Northern	Other Fixed Structures
5	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	-25,808	28,391	-25,773	28,434	City of Tshwane	Northern	Other Fixed Structures
6	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	28,142	-26,033	28,192	City of Ekurhuleni	Eastern	Other Fixed Structures
7	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	Design	-26,028	28,062	-26,028	28,028	City of Johannesburg	Central	Other Fixed Structures
8	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	-25,909	28,101	-25,997	28,076	City of Johannesburg	Central	Other Fixed Structures
9	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	-25,677	28,193	-25,639	28,204	City of Tshwane	Northern	Other Fixed Structures
10	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	-26,092	28,269	-26,173	28,277	City of Ekurhuleni	Eastern	Other Fixed Structures
11	Roohiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Tender	-25,887	28,142	-25,887	28,141	City of Johannesburg	Central	Other Fixed Structures
12	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Tender	-26,561	27,860	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Buildings
13	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender	-26,693	28,111	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Other Fixed Structures
14	Vereeniging Intermodal Public Transport Facility	Construction of Intermodal Public Transport Facility	Design	-26,679	27,933	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Other Fixed Structures
Total New or Replacement Assets										
2. Upgrades and Additions										
15	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender	-26,412	28,219	-26,389	28,263	City of Ekurhuleni	Eastern	Other Fixed Structures
16	Construction of road K148/K133 between roads K146 and K133, including K148/N3 Interchange	Construction of road K148/K133 between roads K146 and K133, including K148/N3 Interchange	Land Acquisition	-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	Tender	-26,469	27,869	-26,442	27,873	Sedibeng District Municipality	Southern	Other Fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	Total Available		
								MTEF Forward Estimates		
								2021/22	2022/23	2023/24
							R'000	R'000	R'000	
New or replacement assets	250	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	10 000	93 718	177 434
New or replacement assets	Not Applicable	Not Yet Applicable	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	20 000	57 000	-
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	500	7 500	9 500
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	1 750	1 250
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	200	-	-
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 075	-	-
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	3 500	2 500
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	500	500
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	100	100	100
New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
New or replacement assets	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	-	-
								33 875	164 268	191 484
Upgrades and additions	250	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	57 250	104 500	151 750
Upgrades and additions	Not Applicable	01 April 2019	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	3 450	2 950

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22										
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
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	-26,314	27,823	-26,305	27,814	City of Johannesburg	Central	Other Fixed Structures
19	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	-25,02	27,86	-26,061	27,901	City of Johannesburg	Central	Other Fixed Structures
20	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	-25,943	28,144	-25,914	28,158	City of Johannesburg	Central	Other Fixed Structures
21	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) (Land access)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) Land access	Land Acquisition	-25,943	28,144	-25,914	28,158	City of Johannesburg	Central	Other Fixed Structures
22	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	K111 from Nellmapius Drive to PWV5, upgrade from single carriageway to dual and new road construction (approximately 10.36 km).	Design	-25,881	28,204	-25,969	28,197	City of Tshwane	Northern	Other Fixed Structures
23	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	Award	-26,098	28,251	-26,060	28,242	City of Ekurhuleni	Eastern	Other Fixed Structures
24	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	Tender	-25,685	28,515	-25,679	28,536	City of Tshwane	Northern	Other Fixed Structures
25	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan (Land access)	K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan (Land access)	Land Acquisition	-25,685	28,515	-25,679	28,536	City of Tshwane	Northern	Other Fixed Structures
26	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	-26,267	27,810	-26,232	27,804	City of Johannesburg	Central	Other Fixed Structures
27	K31 RD 374 Byrs Naude: between Peter Road and N14	K31 RD 374 Byrs Naude: between Peter Road and N14	Land Acquisition	-26,059	27,899	-26,030	27,873	City of Johannesburg	Central	Other Fixed Structures
28	K33 (Proposed widening)	K33 (Proposed widening)	Land Acquisition	-25,976	27,947	-25,967	27,927	Mogale City	Western	Other Fixed Structures
29	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	Design	-26,279	27,891	-26,323	27,866	City of Johannesburg	Central	Other Fixed Structures
30	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	Tender	-25,976	28,016	-25,918	28,024	City of Johannesburg	Central	Other Fixed Structures
31	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	Total Available		
								MTEF Forward Estimates		
								2021/22	2022/23	2023/24
							R'000	R'000	R'000	
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	2 500	3 500
Upgrades and additions	180	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	15 517	46 550	77 583
Upgrades and additions	270	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	20 561	123 364	246 727
Upgrades and additions	Not Applicable	01 April 2019	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
Upgrades and additions	Not Applicable	01 October 2019	08 August 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 000	1 660	-
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 000	1 000	47
Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Upgrades and additions	Not Applicable	01 April 2019	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	60	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Upgrades and additions	Not Applicable	01 April 2019	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
Upgrades and additions	Not Applicable	01 April 2019	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	-	-
Upgrades and additions	Not Applicable	01 April 2019	02 April 2022	Equitable Share	Transport Infrastructure	Design	Not Yes Available	1 800	-	-
Upgrades and additions	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Available	62 667	90 250	132 875
Upgrades and additions	179	22 January 2018	30 November 2022	Equitable Share	Transport Infrastructure	Construction	492 000	85 000	25 000	-

Estimates of Capital Expenditure - 2021/22										
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
32	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]	Land Acquisition	-25,698	28,768	-25 768	28 435	City of Tshwane	Northern	Other Fixed Structures
33	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	-25,989	28,016	-25,987	28,056	City of Johannesburg	Central	Other Fixed Structures
34	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Land acquisition	-25,989	28,016	-25,987	28,056	City of Johannesburg	Central	Other Fixed Structures
35	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
36	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	-26,002	28,085	-26 008	28 080	City of Johannesburg	Central	Other Fixed Structures
37	Mabopane Drivers License Testing Centre (DLTC)	Upgrading of Mabopane DLTC	On-hold	-25,496	-25,496	Not Applicable	Not Applicable	City of Tshwane	Northern	Buildings
38	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Tender	-26,477	27,815	-26,208	27,695	West Rand District Municipality	Western	Other Fixed Structures
39	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	-26,556	-26,556	28,004	28,004	Sedibeng District Municipality	Southern	Other Fixed Structures
40	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	-26,429	27,962	-26 524	27 927	Sedibeng District Municipality	Southern	Other Fixed Structures
41	Regional Offices - OHS Requirements	Rehabilitation of Regional Offices to meet OHS Requirements	Business Case	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Buildings
Total Upgrades and Additions										
3. Rehabilitation, Renovations and Refurbishment										
42	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	-25,859	28,69	-25 713	28 705	Various	Various	Other Fixed Structures
43	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Construction	-26,722	27,759	-26,709	27,816	Sedibeng District Municipality	Southern	Other Fixed Structures
44	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	Retention	-26,716	27,784	-26 724	27 593	Various	Various	Other Fixed Structures
45	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
46	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	-25,821	28,256	-25 934	28 243	City of Tshwane	Northern	Other Fixed Structures
47	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Construction	-26,324	27,867	-26 332	27 984	West Rand District Municipality	Western	Other Fixed Structures
48	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]	Tender	-25,908	28,527	-25,671	28,531	City of Tshwane	Northern	Other Fixed Structures
49	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	-26,401	27,875	-26,303	27,922	City of Johannesburg	Central	Other Fixed Structures
Total Rehabilitation, Renovations and Refurbishment										
4. Maintenance and Repairs										
50	Automated Pothole Patching Machine	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	Total Available		
								MTEF Forward Estimates		
								2021/22	2022/23	2023/24
							R'000	R'000	R'000	
Upgrades and additions	Not Applicable	01 April 2020	30 March 2022	Equitable Share	Transport Infrastructure	Design	8 000	300	-	-
Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Upgrades and additions	Not Applicable	01 April 2016	31 March 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	10 000	-	-
Upgrades and additions	104	18 June 2019	17 June 2022	Equitable Share	Transport Infrastructure	Construction	320 000	100 000	29 000	-
Upgrades and additions	160	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	43 225	64 838	86 450
Upgrades and additions	Not Yet Available	Not Yet Applicable	Not Yet Applicable	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	25	-	-
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	3 500	4 500
Upgrades and additions	Not Applicable	01 February 2021	20 January 2023	Equitable Share	Transport Infrastructure	Design	25 430	2 500	1 000	-
Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Administration	Corporate Support	Not Yet Available	5 000	-	-
								409 205	497 011	706 782
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Refurbishment and rehabilitation	170	17 June 2020	16 September 2021	Equitable Share	Transport Infrastructure	Construction	84 297	38 054	4 980	-
Refurbishment and rehabilitation	Not Applicable	28 January 2019	31 July 2020	Equitable Share	Transport Infrastructure	Construction	172 191	5 091	-	-
Refurbishment and rehabilitation	100	01 April 2019	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	153 110	31 542	7 655	-
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Refurbishment and rehabilitation	165	20 February 2020	04 November 2021	Equitable Share	Transport Infrastructure	Construction	94 528	61 854	5 726	-
Refurbishment and rehabilitation	70	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	83 354	54 396	7 250
Refurbishment and rehabilitation	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
								220 195	73 057	7 550
Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22										
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
51	Benoni Region Regraveling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Contractors
52	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Design	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Contractors
53	Bronkhorstspuit Region Regraveling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
54	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
55	Grass Cutting	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
56	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
57	Installation of Streetlights	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
58	Krugersdorp Region Regraveling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	West Rand District Municipality	Western	Contractors
59	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
60	Manufacture & Supply Road Signs	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
61	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
62	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
63	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
64	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
65	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
66	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
67	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
68	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
69	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
70	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
71	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
72	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
73	Reseal of Provincial Road Network	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
74	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
75	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Minor Assets
76	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
77	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Other Machinery and Equip
78	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
79	Stormwater (Bridge and Culvert)	Culverts and Bridges	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
80	Street Lights Maintenance and Upgrade	Street Lights	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
81	Supply & Erect Guardrails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
82	Supply & Erect Km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
83	Supply / Maintain Crack Seal	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Maintenance and repair	45	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	19 260	17 060	20 030	20 832
Maintenance and repair	Not Applicable	19 November 2019	18 November 2022	Equitable Share	Transport Infrastructure	Design	13 636	13 272	364	-
Maintenance and repair	45	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	23 823	20 423	24 776	25 767
Maintenance and repair	3 800	01 April 2021	31 March 2022	EPWP Grant	Transport Infrastructure	Maintenance	9 638	9 638	-	-
Maintenance and repair	1 210	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	31 402	188 410	188 410
Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	44 889	67 333
Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
Maintenance and repair	75	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	29 828	26 078	31 021	32 262
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	50	3 400	4 235
Maintenance and repair	62	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	32 667	49 000
Maintenance and repair	1 500	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1 410 000	406 935	313 256	300 000
Maintenance and repair	Included above	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	192 987	181 744	210 000
Maintenance and repair	855	01 September 2017	30 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	521 000	94 000	100 000	102 698
Maintenance and repair	Included above	01 September 2017	30 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	40 000	45 300	49 602
Maintenance and repair	Included Below	01 May 2018	31 May 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	518 400	127 762	113 400	151 000
Maintenance and repair	1 080	01 May 2018	31 May 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	44 238	-	-
Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	16 200	18 700	19 200
Maintenance and repair	Not Applicable	01 February 2017	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	14 000	20 000	22 000
Maintenance and repair	Not Applicable	01 October 2018	01 October 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Equitable Share	Transport Infrastructure	Maintenance	45 000	14 000	19 200	19 800
Maintenance and repair	Not Applicable	01 June 2018	01 June 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Included Above	1 000	-	-
Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	12 130	3 440	4 260	4 430
Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	3 033	860	1 065	1 108
Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	24 261	6 880	8 520	8 861
Maintenance and repair	Not Applicable	01 April 2021	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	21 228	6 020	7 455	7 753
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	500	8 600	8 600
Maintenance and repair	20	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	36 000	12 000	12 000	12 000
Maintenance and repair	22	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	5 000	34 000	34 000
Maintenance and repair	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	57 444	62 667	5 222
Maintenance and repair	30	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 500	2 000	6 000
Maintenance and repair	15	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	88 000	19 556	29 333	29 333

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22										
Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
84	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
85	Supply and Servicing of Mobile Toilets	Road-Tarred	Initiation	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
86	Supply Bridge Rails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
87	Supply Fencing Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
88	Supply G1 G5 & G7 Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
89	Supply Herbicide and Pesticide	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
90	Supply Manhole Grids/ Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
91	Supply of Bitumen Related Products	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
92	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
93	Supply Safety Clothing & Equipment	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Clothing Material
94	Term Contracts Roads Marking	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
95	Traffic Signals Maintenance	Traffic Signals Maintenance	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
96	Tshwane Region Regravelling of Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
97	Vereeniging Region Regravelling of Gravel Roads	Road-Gravel	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Contractors
Total Maintenance and Repairs										
5. Non - Infrastructure										
98	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
99	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enhance law enforcement in the Learner Transport and Taxi Industry	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
100	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
101	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
102	Gauteng Household Travel Survey - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
103	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
104	Integrated Transport Services Centre Feasibility and Detail Design - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
105	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Transfers and Subsidies
106	Network Hierachy and Associate Support Infrastructure for Minibus Operations in Gauteng - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
107	PLTF - 5 year Update (ITMP 25 Year Review) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
108	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
109	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
110	Scenario testing OR Tambo International Airport upgrading through Gauteng Rapid Rail Intergrated Network (GRRIN)Model - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Infrastructure & Planning Services
Total Non Infrastructure										
Total Road and Transport Infrastructure										

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
								2021/22	2022/23	2023/24
								R'000	R'000	R'000
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	6 500	8 667
Maintenance and repair	Not Yet Available	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	100	100
Maintenance and repair	35	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 333	9 333	9 333
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	5 333	8 000
Maintenance and repair	Not Applicable	10 February 2021	09 February 2024	Equitable Share	Transport Infrastructure	Maintenance	16 642	12 500	15 000	15 000
Maintenance and repair	5	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	1 000	8 750	15 000
Maintenance and repair	5	18 September 2018	04 September 2021	Equitable Share	Transport Infrastructure	Maintenance	9 908	1 000	2 666	4 000
Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	6 528	15 667	15 667
Maintenance and repair		Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	100	3 472	8 333
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	6 667	6 667
Maintenance and repair	67	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	2 000	31 726	34 000
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	2 000	12 000	12 000
Maintenance and repair	75	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	27 541	24 440	28 643	29 788
Maintenance and repair	45	01 January 2021	30 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	22 037	19 237	22 918	23 835
								1 270 883	1 496 132	1 570 136
Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	360 000	61 000	72 000	78 000
Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	7 849	5 349	-	-
Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	12 000	1 000	1 000	1 000
Upgrades and additions	Not Applicable	01 October 2021	30 June 2024	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	100	-	-
Upgrades and additions	Not Applicable	01 April 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	17 618	6 612	-	-
Upgrades and additions	Not Applicable	28 August 2019	28 August 2023	Equitable Share	Transport Infrastructure	Planning	22 106	6 064	6 064	-
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	2 000	50	-	-
Maintenance and repair	Not Applicable	01 April 2020	31 March 2024	Equitable Share	Transport Infrastructure	Maintenance	7 000	2 200	2 310	2 426
Upgrades and additions	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	5 858	4 860	-	-
Upgrades and additions	Not Applicable	01 July 2021	31 March 2023	Equitable Share	Transport Infrastructure	Planning	30 000	1 000	-	-
Maintenance and repair	Not Applicable	12 July 2018	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	97 735	20 000	25 158	14 688
Upgrades and additions	Not Applicable	31 October 2017	31 March 2022	Equitable Share	Transport Infrastructure	Planning	24 000	1 223	-	-
Upgrades and additions	Not Applicable	01 May 2020	31 March 2024	Equitable Share	Transport Infrastructure	Planning	4 000	100	2 000	2 000
								109 558	108 532	98 114
								2 043 716	2 339 000	2 574 066

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R48 473 000
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 sub-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 reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness.

The GDARD Infrastructure Programme is aligned to the Growing Gauteng Together (GGT) 2030 vision/plan and five priorities of the 6th Term Administration which are as follows:

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Reform;
- Safety, Social Cohesion and Food Security; and
- Sustainable development for future generations.

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that GDARD has made in the previous financial years and budget estimates over the 2021 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget for the 2021 MTEF is R48.5 million in 2021/22, R40.4 million in 2022/23 and R53.2 million in the 2023/24 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category of Investment

Category	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-	-	-	-	-
Existing Infrastructure	6 838	4 002	4 679	3 228	2 180	2 180	30 578	24 407	36 118
Maintenance and Repairs	3187	2 036	2 220	940	687	687	756	2 673	-
Refurbishment and Rehabilitation	329	-	1 480	-	453	453	-	-	-
Upgrades and Additions	3 322	1 966	979	2 288	1 040	1040	29 822	21 734	36 118
Non-Infrastructure	5 786	11 322	15 780	20 946	17 223	17 223	17 895	15 999	17 119
Total	12 624	15 324	20 459	24 174	19 403	19 403	48 473	40 406	53 237

Table 1 above further shows the allocation of the 2021 MTEF budget across the various infrastructure investment categories. Over the 2021 MTEF, R48.5 million is allocated in the first year of the MTEF, of which R756 thousand is allocated for maintenance and repairs at different Nature Reserves. The maintenance and repairs budget increases to R2.7 million in 2022/23 for the implementation of maintenance projects.

GDARD has no budget allocated for the refurbishment and rehabilitation programme over the 2021 MTEF as there are no infrastructure projects in this category. The Department has prioritised projects which are ready for implementation under the upgrades and additions, and maintenance and repairs categories. The upgrades and additions category within the programme is allocated a cumulative amount of R87.7 million in the 2021 MTEF. R29.8 million allocated in the 2021/22 financial year is for the implementation of key projects that are at an advanced stage and are being implemented by the Implementing Agent appointed by the Department.

The following projects will proceed to construction in the first quarter of the 2021/22 financial year:

- Construction of a perimeter fence around the Abe Bailey Nature Reserve; and
- Supply and installation of a perimeter fence at the Diepkloof Farm Museum at Suikerbosrand Nature Reserve;

The following are key projects that will be implemented under the upgrades and additions category:

- Upgrading of the Vereeniging Fresh Produce Market;
- Upgrading of Bulk Infrastructure at Suikerbosrand Nature Reserve; and
- Upgrading of the Tarlton Agripark.

The total infrastructure budget allocated for the 2021 MTEF is R142.1 million, of which R48.1 million is for the Infrastructure Capacity Building Programme within the Infrastructure Unit. Furthermore, R2.9 million is allocated to the Expanded Public Works Programme (EPWP) in the 2021/22 financial year.

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

Source of Funding	Outcomes			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	2 684	-	2 516	2 271	2 271	2 271	2 943	-	-
EPWP	2 684	-	2 516	2 271	2 271	2 271	2 943	-	-
Provincial Equitable Share	9 940	15 324	17 943	21 903	17 132	17 132	45 530	40 406	53 237
Equitable Share	9 940	15 324	17 943	21 903	17 132	17 132	45 530	40 406	53 237
Total	12 624	15 324	20 459	24 174	19 403	19 403	48 473	40 406	53 237

Table 2 above represents a summary of infrastructure allocations per funding source. The infrastructure budget allocated over the 2021 MTEF is funded from the Provincial Equitable Share (PES) and the EPWP Incentive Grant. The PES allocation is the provincial amount that is set aside for all infrastructure projects, i.e., rehabilitations, new infrastructure assets and upgrades of existing assets and the EPWP Incentive Grant contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, rural development and food security & land reform.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2020/21 FINANCIAL YEAR

In the past three financial years, GDARD's Infrastructure Programme has focused on renovations, rehabilitation, refurbishment, upgrading, and maintenance of Nature Reserves, Agriparks and other Agricultural facilities across Gauteng. Key major projects completed during this period are the Upgrading of the Road between the reserve and mine at Marievale Nature Reserve, Upgrading of the Southern Water Line at Suikerbosrand Nature Reserve, Construction of a New Pipe Network at Roodeplaat Nature Reserve, and Renovation of the Oxidation Tank for Kareekloof Campsite. During 2019/20, key projects included the upgrading of existing buildings and associated facilities at Abe Bailey Nature Reserve and three maintenance projects, in the Abe Bailey Nature Reserve, Leeuwfontein Nature Reserve and Roodeplaat Youth Centre.

In the 2020/21 financial year, two projects were completed under the maintenance and repairs category of investment:

- Alice Glockner Nature Reserve - Maintenance and repairs; and
- Abe Bailey Nature Reserve - Maintenance of existing infrastructure and associated tourism facilities.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2020/21

Infrastructure Asset Type	Outputs Delivered			2020/21	
	2017/18	2018/19	2019/20	Annual Target	Adjusted Output
Maintenance and repair	1	1	3	3	2
<i>Nature Reserves</i>	-	1	2	3	2
<i>Camping Sites</i>	1	-	-	-	-
<i>Youth Centres</i>	-	-	1	-	-
Refurbishment and rehabilitation	1	1	-	-	-
<i>Camping Sites</i>	1	1	-	-	-
Upgrades and additions	2	2	1	1	-
<i>Nature Reserves</i>	2	2	1	1	-
Total	4	4	4	4	2

The following are specific projects completed in the past 3 financial years.

2019/20

- Upgrading of existing buildings and associated facilities at Abe Bailey Nature Reserve;
- Maintenance and Repairs at Abe Bailey Nature Reserve;
- Maintenance and Repairs at Leeuwfontein Nature Reserve; and
- Maintenance and Repairs Roodeplaat Youth Centre.

2018/19

- Upgrading of the Southern Water Line at Suikerbosrand Nature Reserve;
- Upgrading of existing buildings and associated tourism facilities at Abe Bailey Nature Reserve
- Maintenance of existing infrastructure and the associated tourism facilities at Abe Bailey Nature Reserve; and
- Renovation of the Oxidation Tank for Kareekloof Campsite achieved practical completion in August 2018.

2017/18

- Construction of New Pipe Network at Roodeplaat Nature Reserve.

In addition to the impact of COVID-19 lockdowns and restrictions across the Department's infrastructure portfolio in 2020/21, the commissioning of the Southern Water Line at Suikerbosrand Nature Reserve was heavily impacted by the theft and vandalism that took place on the pump stations that ensure that the reserve gets a constant supply of water.

In summary, the following constraints were experienced and negatively affected progress:

- Lack of readiness to implement projects due to delays in procurement;
- Delays in the appointment of probity auditors for certain projects;
- Theft and vandalism of pump stations; and
- COVID-19 lockdowns and restrictions.

The mitigating actions that the department undertook include the appointment of an Implementing Agent to assist in acceleration of projects implementation.

4. OUTLOOK FOR THE 2021 MTEF

Table 4 below summarises the budget allocated over the 2021 MTEF to the different development corridors within the province. Over the 2021 MTEF, a budget of R142.1 million is allocated for the maintenance, rehabilitation, and upgrading of existing infrastructure including the EPWP Incentive Grant, and the Infrastructure Capacity Building Programme within the Infrastructure Unit. A budget of R51 million is allocated over the 2021 MTEF across various corridors, to the Infrastructure Capacity Building Programme, and including the R2.9 million EPWP Incentive Grant in 2021/22.

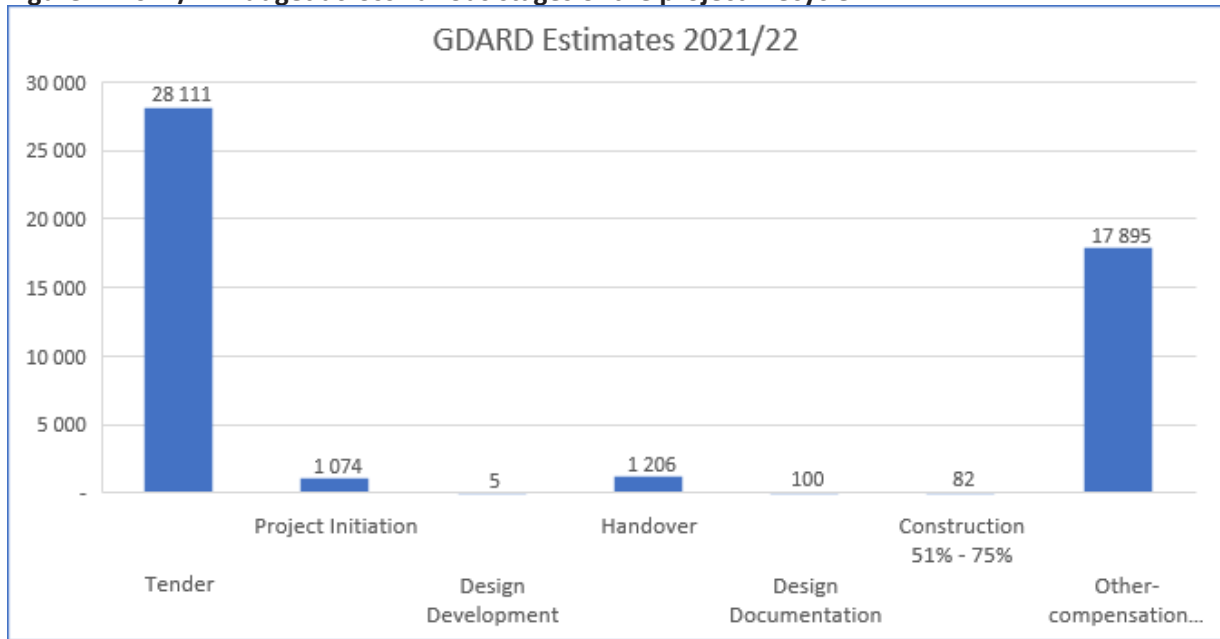
Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Corridor	-	-	-	-	-
Eastern Corridor	5	458	574	-	-
Northern Corridor	10	10	200	12 856	-
Southern Corridor	2 646	1 497	4 572	8 641	31 271
Western Corridor	567	215	25 232	2 910	4 847
Across Various Corridors	20 946	17 223	17 895	15 999	17 119
Total	24 174	19 403	48 473	40 406	53 237

A summary of budget allocations across various project stages for the first year of the 2021 MTEF is demonstrated in Figure 1 below and reflects the total amount of R48.5 million of which R1.1 million is allocated to projects at the Initiation Stage, R28.1 million is allocated to projects at Tender Stage, R5 thousand is allocated to a project at the Design Development Stage, R100 thousand to a project at the Design Documentation stage, R82 thousand is allocated to a project at the Construction 51%-75% Stage, R1.2 million is allocated to projects at Handover Stage, R17.9 million is allocated to the Infrastructure Capacity Building Programme within the infrastructure unit and

the EPWP Incentive Grant (i.e. R2.9 million allocated to EPWP and R15 million is allocated to the Infrastructure Capacity Building Programme).

Figure 1: 2021/22 Budget across various stages of the project lifecycle



Eastern Development Corridor

Over the 2021 MTEF, R574 thousand is allocated towards projects to be implemented within maintenance and repairs at the Marievale Bird Sanctuary Provincial Nature Reserve, in the 2021/22 financial year.

Table 5: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	-	-	-	-
Existing Infrastructure	5	458	574	-	-
Maintenance and Repairs	5	5	574	-	-
Refurbishment and Rehabilitation	-	453	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	5	458	574	-	-

Northern Development Corridor

Over the 2021 MTEF, R13 million is allocated towards the projects to be implemented within the Northern Development Corridor. The allocated budget is for maintenance and repairs and upgrades and additions to the nature reserves in this corridor. Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters, and Maintenance and Repairs of Existing Facilities in Roodeplaat Nature Reserve are the key projects to be implemented within this corridor. In the 2022/23 financial year, a budget of R12.9 million is allocated to these projects.

Table 6: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets					
Existing Infrastructure	10	10	200	12 856	-
Maintenance and Repairs	5	5	100	2 673	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	5	5	100	10 183	-
Non-Infrastructure					
Total	10	10	200	12 856	-

Southern Development Corridor

Over the 2021 MTEF, a budget of R44.5 million is allocated towards the projects to be implemented within the Southern Development Corridor. The key projects to be implemented within this corridor include the upgrading of Bulk Infrastructure to Suikerbosrand Nature Reserve and the Upgrading of Vereeniging Fresh Produce Market.

Table 7: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	-	-	-	-
Existing Infrastructure	2 646	1 497	4 572	8 641	31 271
Maintenance and Repairs	631	477	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	2 015	1 020	4 572	8 641	31 271
Non-Infrastructure	-	-	-	-	-
Total	2 646	1 497	4 572	8 641	31 271

Western Development Corridor

Over the 2021 MTEF, a budget of R33 million is allocated towards projects to be implemented within the Western Development Corridor. Of the allocated budget, 99.7 percent is allocated for the upgrading and additions programme. In the 2021/22 financial year, a budget of R25.2 million is allocated towards the Western Development Corridor (i.e. R82 thousand is allocated to maintenance and repairs and R25.1 million is allocated to upgrades and additions). In the 2022/23 financial year, A budget of R2.9 million in 2021/22 and R4.8 million in the 2023/24 financial year are allocated towards upgrade and additions projects. The key projects to be implemented within this corridor include Construction of a Fence at the Abe bailey Nature Reserve, Upgrading of Rand West and Tarlton Agripark, Upgrading of buildings and associated tourism facilities as well as Maintenance and Repairs at the Abe Bailey Nature Reserve.

Table 8: Western Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets					
Existing Infrastructure	567	215	25 232	2 910	4 847
Maintenance and Repairs	299	200	82	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	268	15	25 150	2 910	4 847
Non-Infrastructure	-	-	-	-	-
Total	567	215	25 232	2 910	4 847

Various Development Corridors

Over the 2021 MTEF, R51 million is allocated towards projects to be implemented across various development corridors. In the 2021/22 Financial Year, a total budget of R17.9 million is allocated for the Internal Capacity Building Programme and the EPWP Programme (R15 million is allocated towards the Internal Capacity Building Programme and the balance of R2.9 million is the EPWP Incentive Grant). A budget of R16 million in 2022/23 and R17.1 million for the 2023/24 financial year is allocated to the Internal Capacity Building Programme.

Table 9: Various Development Corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Appropriation	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	-	-	-	-	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	20 946	17 223	17 895	15 999	17 119
Total	20 946	17 223	17 895	15 999	17 119

PICTURES



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22									
Project Number	Project Unique Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification (Buildings & Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
1. Upgrades and Additions									
1	ABN201701	Abe Bailey Nature Reserve	Construction of Fence	Tender	-26,322	27,348	West Rand	Western	Buildings and Other Fixed Structures
2	FSD201801A	Diepkloof Farm in Sulkerbosrand Nature Reserve	Supply and Installation of Fence	Tender	-26,482	28,214	Sedibeng	Southern	Buildings and Other Fixed Structures
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Design Documentation	-26,280	27,681	West Rand	Western	Buildings and Other Fixed Structures
4	RDN201702	Rodeplaas Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Initiation	-25,642	28,361	City of Tshwane	Northern	Buildings and Other Fixed Structures
5	SNR201702	Sulkerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Initiation	-26,483	28,212	Sedibeng	Southern	Buildings and Other Fixed Structures
6	18B	Sulkerbosrand Nature Reserve	Northern Water Line	Design Development	-26,483	28,212	Sedibeng	Southern	Buildings and Other Fixed Structures
7	90	Sulkerbosrand Nature Reserve	Southern Water Line	Handover	-26,483	28,212	Sedibeng	Southern	Buildings and Other Fixed Structures
8	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Initiation	-26,057	27,669	West Rand	Western	Buildings and Other Fixed Structures
9	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Initiation	-26,665	27,898	Sedibeng	Southern	Buildings and Other Fixed Structures
Total Upgrades and Additions									
2. Maintenance and Repairs									
10	ABNR201702	Abe Bailey Nature Reserve	Maintenance of the Existing Infrastructure and Associated Tourism Facilities	Works	-26,322	27,348	West Rand	Western	Goods and Services
11	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Design Documentation	-26,380	28,508	Ekurhuleni	Eastern	Goods and Services
12	RDN201701	Rodeplaas Nature Reserve	Maintenance and Repairs of Existing Facilities	Design Documentation	-25,642	28,361	City of Tshwane	Northern	Goods and Services
Total Maintenance and Repairs									
3. Non-Infrastructure									
13	Non-Infra 1	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Internal Capacitation:IDMS -Compensation of professionals within Infrastructure Unit	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Compensation of Employees
14	Not Applicable	Expanded Public Works Programme (EPWP) Incentive Grant	Expanded Public Works Programme (EPWP) Incentive Grant	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Goods and Services
Total Non- Infrastructure									
Total Agriculture and Rural Development Infrastructure									

Vote 11 - Agriculture and Rural Development

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2021/22	MTEF Forward Estimates	
							R'000	2022 /23	2023 /24
							R'000	R'000	R'000
Fence	40	05 February 2018	02 June 2023	Equitable Share	Programme 3	Not Yet Available	24 950	1 314	-
Fence	8	15 October 2019	30 November 2022	Equitable Share	Programme 3	Not Yet Available	3 161	166	-
Agripark	8	30 November 2018	Not Yet Available	Equitable Share	Programme 2	Not Yet Available	100	934	-
Nature Reserve Buildings	7	18 July 2018	05 February 2024	Equitable Share	Programme 3	Not Yet Available	100	10 183	-
Nature Reserve Bulk Infrastructure	10	23 November 2017	09 December 2024	Equitable Share	Programme 3	Not Yet Available	100	5 889	21 593
Nature Reserve Bulk Infrastructure		01 July 2018	Not Yet Available	Equitable Share	Programme 3	Not Yet Available	5	-	-
Nature Reserve Bulk Infrastructure	Not Applicable	17 July 2015	31 July 2021	Equitable Share	Programme 3	21 189	1 206	-	-
Agripark	44	10 April 2018	01 March 2024	Equitable Share	Programme 2	Not Yet Available	100	662	4 847
Fresh Produce Market	8	28 November 2017	22 February 2024	Equitable Share	Programme 2	Not Yet Available	100	2 586	9 678
							29 822	21 734	36 118
Maintenance and Repair	5	26 January 2018	31 March 2022	Equitable Share	Programme 3	974	82	-	-
Maintenance and Repair	4	26 January 2018	01 November 2022	Equitable Share	Programme 3	Not Yet Available	574	-	-
Maintenance and Repair	20	01 March 2018	01 February 2022	Equitable Share	Programme 3	Not Yet Available	100	2 673	-
							756	2 673	-
Non- Infrastructure	Not Applicable	01 April 2017	31 March 2024	Equitable Share	Programme 1	Not Applicable	14 952	15 999	17 119
Maintenance and Repair	277	01 April 2021	31 March 2022	EPWP	Programme 3	2 271	2 943	-	-
							17 895	15 999	17 119
							48 473	40 406	53 237

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure Amount to be appropriated by Vote	R 19 406 000
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 radical economic and accelerated social transformation. This in turn will benefit all citizens within the province, thereby promoting nation building and social cohesion. The infrastructure programme of the Department is guided by the following strategic goals:

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

The GDSACR Infrastructure Programme is aligned to Growing Gauteng Together (GGT) 2030 and the following priorities of the 6th Term Administration:

- Economy, Jobs, and Infrastructure;
- Education, Skills Revolution and Health;
- Safety, Social Cohesion and Food Security; and
- Build a capable, ethical, and developmental state;

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

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

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

Programme 4: Sports and Recreation, aims to address the shortage of sporting facilities in historically disadvantaged township areas; informal settlements and rural areas, thereby encouraging and increasing participation in sports. Westbury Sports Facility (previously named Operation Mabaleng) is the first facility built by the Department to address these goals. Sports and Recreation programmes are rolled out through sport activities such as Football, Netball, Rugby, Cricket, and other sporting codes. The development of physical infrastructure for sports and recreation that enhances and promotes healthier lifestyles amongst communities is prioritised.

Stakeholder engagements will be the key focus to the Sports and Recreation programmes to ensure that inputs from communities are incorporated and contribute to the improvement of services provided.

Legislative mandate

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

- Architectural Profession Act, No.44, 2000;
- Built Environment Profession Act, No.43, 2000;
- Children’s Act, No. 38 of 2005;
- Construction Industry Development Board Act, No.38, 2000;
- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, No.46, 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, 2000;
- National Building Regulations Standards Act, No.30, 1982;
- Non-Profit Organisations Act, No.71, 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, 2000;
- Property Values Profession Act, No.47, 2000;
- Quantity Surveyors Profession Act, No.49, 2000; and
- Skills Development Act, No.97, 1998.

2. FUNDING OF INFRASTRUCTURE

Table 1 below highlights the infrastructure expenditure for the past three financial years, the Main and Adjusted Budget for the 2020/21 financial year and budget estimates over the 2021 Medium-Term Expenditure Framework (MTEF) period.

Expenditure increased from R99.1 million in 2017/18 to R135.7 million in 2018/19 due to increased spending on library projects which were under construction in that financial year. In the 2019/20 financial year expenditure decreased to R33.6 million partly due to delays resulting from community protests and local business forum issues. The department however managed to complete two (2) of the seven (7) community library projects under construction, namely; Atteridgeville and Kokosi Community Library projects and handed them to the municipalities for operationalisation. Operation Mabaleng (now named Westbury Sports Facility) was also completed and an Occupation Certificate was issued by the Municipality.

The 2020/21 financial year started on Lock Down Level 5 where most economic activities were not taking place due to the COVID-19 pandemic. The budget allocation of R43.9 million that was largely aimed at completing the outstanding library projects was adjusted downwards to R25.8 million in the Special Adjustment Budget and further adjusted to R24.2 million in the Mid-year Adjustment Budget, reflecting delays significantly as a result of the COVID-19 pandemic.

Table 1 below further shows the allocation of the 2021 MTEF infrastructure budget across the various investment categories. A total of R52.4 million is allocated over the 2021 MTEF, where R33.1 million is allocated for the construction of new infrastructure, R8.5 million for the maintenance, rehabilitation, and upgrading of existing infrastructure and R8.8 million is allocated for the Infrastructure Capacity Building Programme within the Infrastructure Unit of the Department to enable effective and efficient planning, procurement, and delivery of the Departments infrastructure projects.

Table 1: Summary of Infrastructure Payments and Estimates by Category of Investment

Category	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	93 894	124 795	22 694	28 637	14 661	14 661	11 251	6 850	15 000
Existing Infrastructure	5 240	7 419	7 188	9 768	4 753	4 753	3 450	2 550	2 500
Maintenance and repairs	-	-	3 073	1 200	1 996	1 996	2 500	2 500	2 500
Refurbishment	-	854	-	50	50	50	50	50	
Upgrades and additions	5 240	6 565	4 115	8 518	2 707	2 707	900		
Non-Infrastructure	-	3 473	3 763	5 476	4 745	4 745	4 705	2 937	3 143
Total	99 134	135 687	33 645	43 881	24 159	24 159	19 406	12 337	20 643

Table 2 below summarises the total infrastructure outcomes and budget estimates per funding source. Over the 2021 MTEF, R50.4 million is funded from the Provincial Equitable Share (PES) and R1.9 million from the Expanded Public Works Programme (EPWP) Incentive Grant. The PES allocation is the provincial amount that is set aside for infrastructure projects, i.e., rehabilitations, new or replacement infrastructure assets, and upgrades of existing assets and the EPWP Incentive Grant is utilised for job creation.

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

Source of Funding	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	13 439	39 395	13 500	29 000	17 000	17 000	1 960	-	-
Community Library Service Grant	13 439	37 902	11 531	27 000	15 000	15 000	-	-	-
EPWP Incentive Grant	-	1 493	1 969	2 000	2 000	2 000	1 960	-	-
Provincial Equitable Share	85 695	96 292	20 145	14 881	7 159	7 159	17 446	12 337	20 643
Equitable Share	85 695	96 292	20 145	14 881	7 159	7 159	17 446	12 3387	20 643
Total	99 134	135 687	33 645	43 881	24 159	24 159	19 406	12 337	20 643

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2020/21

In the past three financial years, an amount of R268.5 million was spent on infrastructure delivery programmes, with R241.4 million expenditure on new infrastructure, R854 thousand on refurbishments and rehabilitation, R15.9 million on upgrading and additions, R3.1 million on the maintenance of existing facilities and R7.2 million in the non-infrastructure category.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2020/21

Infrastructure Asset Type 2017/18	Output Delivered			2020/21	
	2017/18	2018/19	2019/20	Main Outputs	Expected Outputs
New Infrastructure Assets	6	2	3	2	1
Description					
Archive Libraries	-	1	-	-	-
Community Libraries	6	-	2	2	1
Monuments	-	1	-	-	-
Heritage Centre (Memorial & Youth Care)	-	-	-	-	-
Sports Facilities	-	-	1	-	-

Community Libraries

Construction works were completed on the Randfontein Community Library project in the 2018/19 financial year. Atteridgeville and Kokosi Community Library projects were completed in the 2019/20 financial year and handed over to municipalities. In the 2020/21 financial year, Boipatong and Rust Ter Vaal Community Library projects were completed and are due to be handed over to municipalities before the end of this financial year (2020/21). Akasia and Impumelelo Community Libraries are anticipated to be completed in the 2021/22 financial year.

Westbury Sports Facility (Operation Mabaleng)

The construction of Westbury Sports Facility (previously named Operation Mabaleng) was achieved in the 2019/20 financial year, with a number of sports tournaments having since been held at the new facility. There are some concerns from the community for the Department to address.

Women's Living Heritage Monument and Gauteng Archive Centre

Construction of the Women's Living Heritage Monument, located within the City of Tshwane, and Gauteng Archive Centre located in Mogale City was completed in the 2018/19 financial year. The Department is currently conducting works towards the operationalisation of the Women's Living Heritage Monument and the Gauteng Archive Centre will be the repository of all designated archival records of the province.

4. OUTLOOK FOR THE 2021 MTEF

Table 4 below summarises the budget allocated over the 2021 MTEF to the different development corridors within the province and across various corridors. The largest share of the budget, R18.3 million (35%) is allocated to projects/activities spanning across various corridors.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Corridor	1 850	918	968	-	-
Eastern Corridor	350	350	350	-	-
Northern Corridor	15 045	6 566	3 106	50	-
Southern Corridor	16 707	7 157	5 050	2 850	5 000
Western Corridor	3 253	2 427	2 727	4 000	10 000
Across Various Corridors	6 676	6 741	7 205	5 437	5 643
Total	43 881	24 159	19 406	12 337	20 643

Central Development Corridor

R968 thousand is allocated to this corridor for the construction of a multi-purpose sports facility at MH Joosub secondary school, to attain building occupancy for Naturena Community Library and to pay the Final Account at Westbury Sports Facility (Operational Mabaleng).

Table 5: Central Development Corridor

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	1 850	918	968	-	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	1 850	918	968	-	-

Eastern Development Corridor

The construction of a multi-purpose sports facility at Geluksdal Primary School is allocated a budget of R350 thousand.

Table 6: Eastern Development Corridor

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	350	350	350	-	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	350	350	350	-	-

Northern Development Corridor

Over the MTEF period, a total of R3.2 million is allocated to the Northern Development Corridor, aimed at the completion of construction works at Akasia Community Library, to pay the Final Account for Atteridgeville Community Library, to construct a multi-purpose sports facility at Rekopantse Primary School and to commence with the planning for the demolition phase of the existing HM Pitje stadium.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	14 995	6 516	3 056	-	-
Existing Infrastructure	50	50	50	50	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	50	50	50	50	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	15 045	6 566	3 106	50	-

Southern Development Corridor

Table 8 below shows the total allocation of R12.9 million over the 2021 MTEF to the Southern Development Corridor. The allocation is towards the payment of the Final Accounts for Boipatong and Rust Ter Vaal Community Library projects, the construction of Impumelelo Community Library, which is planned for completion in the 2021/22 financial year, and the construction of a multi-purpose sports facility at Bertha Gxowa Primary School.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	8 189	4 450	4 150	2 850	5 000
Existing Infrastructure	8 518	2 707	900	-	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	8 518	2 707	900	-	-
Non-Infrastructure	-	-	-	-	-
Total	16 707	7 157	5 050	2850	5 000

Western Development Corridor

The Western Development Corridor is allocated a budget of R16.7 million over the 2021 MTEF for the payment of the Final Account at Randfontein and Kokosi Community Library projects, finalisation of two (2) previous library projects and towards the planning and construction of two (2) new Community Library projects and a multi-purpose sports facility at Wedela primary school.

Table 9: Western Development Corridor

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	3 253	2 427	2 727	4 000	10 000
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	3 253	2 427	2 727	4 000	10 000

Projects Spanning Across Various Corridors

Over the 2021 MTEF, R18.3 million is allocated towards projects to be implemented across various development corridors. A total budget of R8.8 million is allocated for the Internal Capacity Building Programme within the infrastructure unit, R1.9 million for the EPWP programme and R7.5 million for the maintenance of existing facilities.

Table 10: Projects Spanning Across Various Development Corridors

Category of Investment	2020/21		Medium-Term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets					
Existing Infrastructure	1 200	1 996	2 500	2 500	2 500
Maintenance and Repairs	1 200	1 996	2 500	2 500	2 500
Refurbishment and Rehabilitation					
Upgrades and Additions					
Non-Infrastructure	5 476	4 745	4 705	2 937	3 143
Total	6 676	6 741	7 205	5 437	5 643

Pictures - Rust Ter Vaal Community Library



Estimates of Capital Expenditure - 2021/22								
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	Akasia Community Library	Construction of a new community library	Construction	-25,6656444	28,1057528	City of Tshwane	Northern	Non-residential buildings
2	Atteridgeville Community Library	Construction of a new community library	Close Out	-25,7735	28,0437722	City of Tshwane	Northern	Non-residential buildings
3	Boipatong Community Library	Construction of a new community library	Close Out	-26,672346	27,8474830	Emfuleni	Southern	Non-residential buildings
4	Bophelong Community Library	Construction of a new community library	Close Out	-26,413666	27,4749,58	Emfuleni	Southern	Non-residential buildings
5	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	-26,349282	28,7689611	Lesedi	Southern	Non-residential buildings
6	Kagiso Ext 6 Community Library	Construction of a new community library	Close Out	-26,95593	-27,465519	Mogale City	Western	Non-residential buildings
7	Kocksoord Community Library	Construction of a new community library	Initiation	-26,22091944	27,6459028	Rand West City	Western	Non-residential buildings
8	Kokosi Community Library	Construction of a new community library	Close Out	-26,50613889	27,4628389	Merapong City	Western	Non-residential buildings
9	Mullerstone Community Library	Construction of a new community library	Initiation	-26,702876	27,7581480	Emfuleni	Southern	Non-residential buildings
10	Multi-purpose Sports Facility - MH Joosbus Secondary School-Lenasia	Construction of new multi-purpose Sports facility	Initiation	-26,19407	27, 49447	City of Johannesburg	Central	Non-residential buildings
11	Multi-purpose Sports Facility - Geluksdal Primary School	Construction of new multi-purpose Sports facility	Initiation	-26,20214	28, 21591	Ekurhuleni	Eastern	Non-residential buildings
12	Multi-purpose Sports Facility - Wedela Primary School	Construction of new multi-purpose Sports facility	Initiation	-26,27367	27, 23051	Rand West City	Western	Non-residential buildings
13	Multi-purpose Sports Facility - Rekopantse Primary school	Construction of new multi-purpose Sports facility	Initiation	-25,31045	28, 02569	City of Tshwane	Northern	Non-residential buildings
14	Multi-purpose Sports Facility - Bertha Gxowa Primary School	Construction of new multi-purpose Sports facility	Initiation	-26,31525	28, 21275	Lesedi	Southern	Non-residential buildings
15	Naturena Community Library	Construction of a new community library	Close Out	-26,2877667	27,9487833	City of Johannesburg	Central	Non-residential buildings
16	Olivenhoutbosch Community Library	Construction of a new community library	Close Out	-25,9048	28,0871310	Tshwane	Northern	Non-residential buildings
17	Operation Mabaleng	Construction of a sports facility	Close Out	-26,1820944	27,9762444	City of Johannesburg	Central	Non-residential buildings
18	Randfontein Community Library	Construction of a new community library	Close Out	-26,18395	27,6997111	Rand West City	Western	Non-residential buildings
19	Ralanda Community Library	Construction of a new community library	Close Out	Not Available	Not Available	Lesedi	Southern	Non-residential buildings
20	Rietvallei Community Library	Construction of a new community library	Close Out	-26,1818639	25,6656444	Mogale City	Western	Non-residential buildings
21	Women's Living Heritage Monument Phase 2	Construction of a monument	Close Out	-25,747	28,194	Tshwane	Northern	Non-residential buildings
22	Zurbekom Community Library	Construction of a new community library	Initiation	-26,300096	27,7724860	Rand West City	Western	Non-residential buildings
Total New or Replacement assets								
2. Upgrades and Additions								
23	Rust-ter -Vaal Community Library	Upgrading and refurbishment of an existing library	Close Out	-26,573824	27,94826500	Emfuleni	Southern	Non-residential buildings
Total Upgrades and Additions								
3. Rehabilitation, Renovations and Refurbishment								
24	HM Pitje Stadium (Repairs and restoration)	Repairs and restoration of the sporting facility	Initiation	-25,708083	28,33820	City of Tshwane	Northern	Non-residential buildings
Total Rehabilitation, Renovations and Refurbishment								
4. Maintenance and Repairs								
25	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								
26	Internal Capacity Building Programme	Infrastructure capacity building	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-infrastructure
27	Expanded Public Works Programme (EPWP)	Expanded Public Works Programme (EPWP)	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings
Total Non-Infrastructure								
Total Sport, Arts, Culture and Recreation								

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	Total Available			MTEF Forward Estimates	
							2021/22	2022/23	2023/24	2022/23	2023/24
							R'000	R'000	R'000	R'000	R'000
Library & Archives Centres		15 November 2015	31 September 2021	Equitable Share	Library and Archives Services	22 602	1 100	-	-	-	-
Library & Archives Centres		15 November 2015	31 September 2021	Equitable Share	Library and Archives Services	30 492	1 506	-	-	-	-
Library & Archives Centres		05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	18 294	1 000	-	-	-	-
Library & Archives Centres		04 January 2017	Not Yet Available	Equitable Share	Library and Archives Services	8 161	250	-	-	-	-
Library & Archives Centres		25 January 2016	31 June 2021	Equitable Share	Library and Archives Services	10 813	2 000	850	-	-	-
Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	500	-	-	-	-
Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	50	2000	-	-	5000
Library & Archives Centres		05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	17 403	1248	-	-	-	-
Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	50	2 000	-	-	5 000
Sports Facility		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	-	-	-	-
Sports Facility		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	-	-	-	-
Sports Facility		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	-	-	-	-
Sports Facility		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	-	-	-	-
Library & Archives Centres		04 September 2014	Not Yet Available	Equitable Share	Library and Archives Services	11 725	50	-	-	-	-
Library & Archives Centres		04 July 2014	Not Yet Available	Equitable Share	Library and Archives Services	14 289	50	-	-	-	-
Sports Facility		01 September 2017	Not Yet Available	Equitable Share	Sports and Recreation	17 855	568	-	-	-	-
Library & Archives Centres		05 May 2016	Not Yet Available	Equitable Share	Library and Archives Services	25 562	479	-	-	-	-
Library & Archives Centres		Not Yet Available	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	500	-	-	-	-
Library & Archives Centres		15 November 2015	Not Yet Available	Equitable Share	Library and Archives Services	13 701	50	-	-	-	-
Monument		06 December 2014	Not Yet Available	Equitable Share	Museums and Monuments	Not Yet Available	50	-	-	-	-
Library & Archives Centres		01 February 2020	Not Yet Available	Equitable Share	Library and Archives Services	Not Yet Available	50	2000	-	-	5000
							11 251	6 850	-	-	15 000
Building/Structures		25 January 2016	31 June 2021	Equitable Share	Library and Archives Services	17 737	900	-	-	-	-
							900	-	-	-	-
Stadium		Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	50	50	-	-	-
							50	50	-	-	-
All facilities	Not Available	Not Applicable	Not Applicable	Equitable Share	All	Not Yet Available	2 500	2 500	-	-	2 500
							2 500	2 500	-	-	2 500
Infrastructure Capacitation	Not Available	01 April 2021	31 March 2024	Equitable Share	All	Not Applicable	2 745	2 937	-	-	3 143
All facilities	Not Available	01 April 2021	31 March 2022	EPWP	All	Not Applicable	1 960	-	-	-	-
							4 705	2 937	-	-	3 143
							19 406	12 337	-	-	20 643

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 190 281 000
Responsible MEC	MEC for Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The following six strategic objectives have been identified as key to the successful delivery of the Gauteng Department of Infrastructure Development (GDID) mandate, as well as providing direction to achieve the vision of the Department.

- **Sustainable infrastructure** - expanded and well-maintained public infrastructure which keeps abreast of the growing demand for such, to promote the development of the province and redress economic disparities.
- **Service delivery** - delivery of infrastructure and maintenance to meet the direct and derived needs and expectations of the Department's client organisations and citizens.
- **Organisational development for building state capacity** - technical and administrative capacity of the Department improved towards an efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.
- **Optimise state assets for economic development and supporting entrepreneurs** - Department leverages all state assets in a way that makes a significant contribution to the economic development of the province and the support of emerging and existing BBBEE entrepreneurs.
- **Empowering communities through job creation in partnership with the public and private sector** - the Department acts as a catalytic enabler for job creation, resulting in economic empowerment of communities in the province, with specific focus on Women, Youth and People with Disabilities.
- **Integrated planning** - Department adopts an integrated planning process that involves all stakeholders in pursuance of sustainable infrastructure and economic empowerment and job creation.

The GDID Infrastructure Programme is aligned to the Growing Gauteng Together (GGT) 2030 plan and the following priorities of the 6th Term Administration, anchored in and guided by the Transformation, Modernisation and Reindustrialisation (TMR) programme and giving expression to the National Development Plan (NDP):

- Economy, Jobs, and Infrastructure;
- Integrated Human Settlements and Land Reform; and
- Build a capable, ethical, and developmental state;

Legislative mandate

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

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that GDID has made in the previous financial years and budget estimates over the 2021 Medium-Term Expenditure Framework (MTEF) period.

Table 1: Summary of Infrastructure Payments and Estimates by Category of Investment

Category	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets	14 730	5 499	136 698	-	-	-			
Existing Infrastructure	244 322	146 025	151 814	146 194	138 469	138 469	190 281	126 470	66 699
Maintenance and Repairs	168 942	75 296	112 746	53 837	69 625	69 625	52 731	36 380	38 443
Refurbishment and Rehabilitation	75,380	54 801	28 374	92 357	68,844	68 844	137 550	90 090	28 256
Upgrades and Additions	-	15 928	10 694		-	-	-	-	-
Non-Infrastructure	19 192	17 780	-	21 163	-	-	-	-	-
Total	278 244	169 304	288 512	167 357	138 469	138 469	190 281	126 470	66 699

Over the 2021 MTEF a budget of R383.5 million is allocated for the GDID infrastructure programme of which R190.3 million is allocated in 2021/22, R126.5 million in 2022/23 and R66.7 million in the 2023/24 financial year.

Table 2 below outlines the different sources of funding for GDID's infrastructure programme. The programme is funded from the Provincial Equitable Share (PES) and from the Expanded Public Works Programme (EPWP) incentive grant. The EPWP incentive grant is utilised for job creation within communities where GDID has infrastructure projects. The PES allocation is the provincial amount that is set aside for infrastructure projects, i.e., rehabilitations, new or replacement infrastructure assets, and upgrades of existing assets.

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

Source of Funding	Outcome			2020/21			Medium-term Estimates		
	2017/18	2018/19	2019/20	Main Budget	Adjusted Budget	Revised Estimates	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Conditional Grants	19 192	17 780	23 878	21 163	21 163	21 163	18 988	-	-
EPWP	19 192	17 780	23 878	21 163	21 163	21 163	18 988	-	-
Provincial Equitable Share	259 052	151 524	264 634	146 194	117 306	117 306	171 293	126 470	66 699
Provincial Equitable Share	259 052	151 524	264 634	146 194	117 306	117 306	171 293	126 470	66 699
Total	278 244	169 304	288 512	167 357	138 469	138 469	190 281	126 470	66 699

3. REVIEW OF PERFORMANCE FOR THE PAST THREE YEARS AND 2020/21 FINANCIAL YEAR

GDID's infrastructure programme is mainly for the maintenance and refurbishment of Gauteng Provincial Government (GPG) office accommodation. Table 3 below provides a summary of projects that were completed within the period under review per financial year.

In the 2017/18 financial year the upgrading of Heating, Ventilation, and Air Conditioning (HVAC) at the 75 Fox Street building was the only major project completed. Emergency Occupational Health and Safety (OHS) projects were completed at 75 Fox Street, Corner House, the Thusanong building and the ABSA building in the 2018/19 financial year. In the 2019/20 financial year, the demolition of the Bank of Lisbon building was completed as well as the refurbishment of 30 Simmonds Street.

The 2020/21 financial year saw the beginning of the implementation of further OHS projects at Thusanong and 75 Fox Street, and an OHS project at the SA Perm building. These are planned to be completed in the 2021/22 financial year. Several capex OHS projects were halted as the implementation of these projects coincided with the imminent Kopanong Precinct project.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2019/20

Infrastructure Asset Type	Outputs Delivered			2020/21	
	2017/18	2018/19	2019/20	Actual Outputs Delivered to End of Q3	Total Outputs
New or replacement assets	1	1		-	-
<i>Heritage Sites</i>	-	1		-	-
<i>Hospital</i>	1	-		-	-
<i>Multipurpose Centre</i>	-	-		-	-
Refurbishment and Rehab	18	10	1	-	-
<i>Demolition</i>	-	-	1	-	-
<i>Precinct Building (HVAC)</i>	3	-		-	-
<i>Precinct Building</i>	10	4		-	-
<i>Precinct Building (OHS)</i>	5	4		-	-
<i>Precinct (Chiller)</i>	-	-		-	-
<i>Precinct (Fire)</i>	-	2		-	-
Upgrades and additions	-	3		-	-

4. OUTLOOK FOR THE 2021 MTEF

Table 4 below summarises the budget allocated over the 2021 MTEF to the different development corridors within the province and across various corridors. Over the 2021 MTEF, a budget of R322.4 million is allocated for infrastructure maintenance and repair and the refurbishment and rehabilitation of the GPG precinct buildings in the Central Corridor. This corridor has the largest allocation.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
Central Development	126 710	107 324	157 212	112 835	52 357
Eastern Development	1 600	1 489	2 489	2 613	2 781
Northern Development	4 174	6 111	5 400	5 570	5 783
Southern Development	710	192	1 192	1 252	1 326
Western Development	400	-	-	-	-
Across Various Corridors	33 763	23 353	23 988	4 200	4 452
Total	167 357	138 469	190 281	126 470	66 699

Central Development Corridor

The lack of proper maintenance of the existing GPG precinct buildings in previous years resulted in service delivery disruption in September 2018 where these offices (buildings) were vacated due to non-compliance with minimum OHS requirements. In the 2018/19 financial year, a number of projects were initiated to assure compliance with OHS minimum requirements and refurbishment of existing GPG office buildings. The implementation of the refurbishment and OHS work is still planned to continue over the 2021 MTEF for which R253.9 million has been allocated for this purpose. In addition, a budget of R 68.5 million has been allocated for the maintenance and repairs of the existing offices. Table 5 below outlines the allocation for this corridor.

Table 5: Central Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	126 710	107 324	157 212	112 835	52 357
Maintenance and Repairs	37 278	40 745	21 662	22 745	24 101
Refurbishment and Rehabilitation	89 432	66 579	135 550	90 090	28 256
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	126 710	107 324	157 212	112 835	52 357

Eastern Development Corridor

Over the 2021 MTEF R7.9 million is allocated for the maintenance and repairs of facilities in the Eastern Corridor. Table 6 below outlines the allocation for this corridor.

Table 6: Eastern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	1 600	1 489	2 489	2 613	2 781
Maintenance and Repairs	400	1 489	2 489	2 613	2 781
Refurbishment and Rehabilitation	1 200	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	1 600	1 489	2 489	2 613	2 781

Northern Development Corridor

In the Northern Development Corridor, key projects that will be embarked upon during the 2021 MTEF include the maintenance of Tshwane Regional Office, workshops at Steve Biko and Dr George Mukhari Hospitals, and Roodeplaat Dam, and rehabilitation works also at Roodeplaat Dam. Table 7 below outlines the allocation for the Northern Development Corridor.

Table 7: Northern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	4 174	6 111	5 400	5 570	5 783
Maintenance and Repairs	3 349	6 036	4 400	5 570	5 783
Refurbishment and Rehabilitation	825	75	1 000	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	4 174	6 111	5 400	5 570	5 783

Southern Development Corridor

A budget of R3.8 million has been allocated over the 2021 MTEF for the maintenance of the regional offices located within the Southern Development Corridor. Table 8 below outlines the allocation for the Southern Development Corridor.

Table 8: Southern Development Corridor

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	710	192	1,192	1,252	1,326
Maintenance and Repairs	710	192	1,192	1,252	1,326
Refurbishment and Rehabilitation	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	710	192	1,192	1,252	1,326

Various Corridors

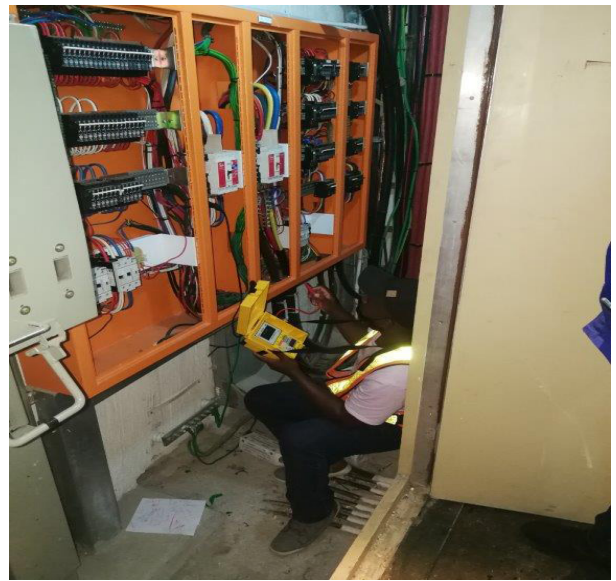
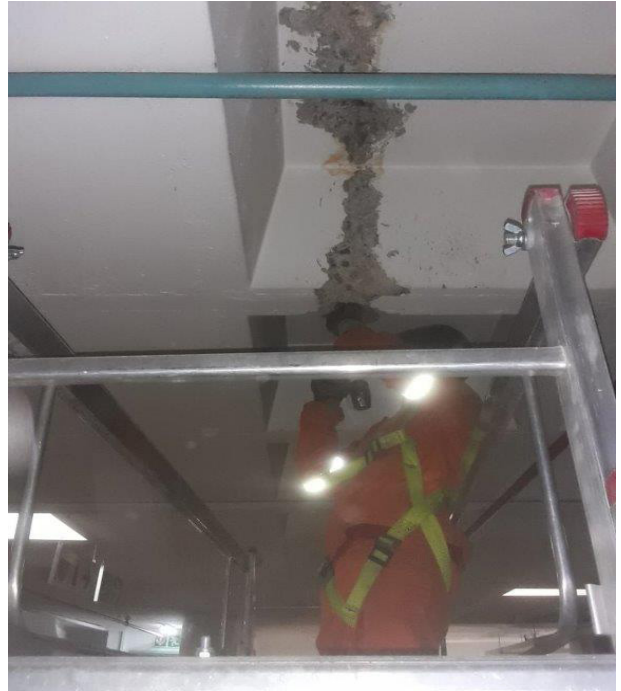
Over the 2021 MTEF R32.6 million is allocated to projects that are cutting across more than one development corridor. Projects within this category include the maintenance of commercial buildings, state houses, GPG heritage buildings, maintenance of vacant stands and GPG fixed asset condition assessments.

The roll-out of the Expanded Public Works Programme (EPWP) is an ongoing project in all five corridors for which a budget of R19 million has been allocated for the 21/22 financial year.

Table 9: Across Various corridors

Category of Investment	2020/21		Medium-term Estimates		
	Main Budget	Adjusted Budget	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	12 600	23 353	23 988	4 200	4 452
Maintenance and Repairs	12 100	21 163	22 988	4 200	4 452
Refurbishment and Rehabilitation	500	2 190	1 000	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	21 163	-	-	-	-
Total	33,763	23,353	23 988	4 200	4 452

Maintenance work at 75 Fox Building



Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22								
Project No	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. Rehabilitation, Renovations and Refurbishments								
1	Bank of Lisbon	Demolition	In progress	-26.205569	28.038125	City of Johannesburg	Central	Buildings and other fixed structures
2	75 Fox Street Cladding OHS	Restoration	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
3	75 Fox House OHS	OHS and Statutory Compliance	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
4	Corner House Consolidated	Refurbishment	Tender	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
5	Thusanong OHS	OHS and Statutory Compliance	Construction	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
6	SA PERM (OHS)	OHS and Statutory Compliance	Construction	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
7	Kopanong Precinct PO	Restoration	Planning	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures
8	Kopanong Precinct PMU	Restoration	Planning	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures
9	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	Buildings and other fixed structures
10	Emoyeni Provincial	Restoration	Planning	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
11	Roodeplaat dam - Road resurfacing and Other works	Restoration	Planning	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
12	Outstanding Phase 2 OHS	OHS and Statutory Compliance	Construction	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures
Total Rehabilitation, Renovations and Refurbishment								
2. Maintenance and Repairs								
13	Sage Building	General Building maintenance	On-going	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures
14	Old Reserve Bank Building	General Building maintenance	On-going	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures
15	ABSA Building	General Building maintenance	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures
16	SA Perm Building	General Building maintenance	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures
17	75 Fox Building	General Building maintenance	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures
18	Thusanong Building	General Building maintenance	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures
19	30 Simmonds Building	General Building maintenance	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures
20	Corner House Building:	General Building maintenance	On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures
21	78 Fox Building	General Building maintenance	On-going	-26.20672	28.03947	City of Johannesburg	Central	Buildings and other fixed structures
22	Roodeplaat Dam	General maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures
23	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	Buildings and other fixed structures
24	18 Rissik Building	General Building maintenance	On-going	-26.207705	28.042826	City of Johannesburg	Central	Buildings and other fixed structures
25	1 Central Place Building	General Building maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures
26	Emoyeni	General Building maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures
27	11 Diagonal Building	General Building maintenance	On-going	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures
28	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
29	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
30	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
31	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
32	Westhoven Regional Office	General Building maintenance	On-going	-26.184	27.990	City of Johannesburg	Central	Buildings and other fixed structures
33	Tulisa Park Regional Office	General Building maintenance	On-going	-26.250	28.102	City of Johannesburg	Central	Buildings and other fixed structures
34	Tshwane Regional Office	General Building maintenance	On-going	-25.747272	28.237134	City of Tshwane	Northen	Buildings and other fixed structures
35	Springs Regional Office	General Building maintenance	On-going	-26.26269	28.432592	City of Ekurhuleni	Eastern	Buildings and other fixed structures
36	Sedibeng Regional Office	General Building maintenance	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	Buildings and other fixed structures
37	Thelle Mogoerane Workshop	General Building maintenance	On-going	-26.356526	28.223834	City of Ekurhuleni	Eastern	Buildings and other fixed structures
38	Steve Biko Workshop	General Building maintenance	On-going	-25.724654	28.294187	City of Tshwane	Northen	Buildings and other fixed structures

Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	MTEF Forward Estimates		
							2021/22	2022 /23	2023 /24
							R'000	R'000	R'000
	Office Buildings	10 December 2018	10 March 2021	Equitable Share	Public Works Infrastructure	141 000	3 310	-	-
	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	3 000	3 720	-
	Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	45 480	2 000	-
	Office Buildings	01 April 2020	31 March 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	10 197	58 393	4 959
	Office Buildings	01 July 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	22 260	20 413	1 847	-
	Office Buildings	01 July 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	34 507	33 007	1 500	-
	Office Buildings	01 April 2020	31 March 2027	Equitable Share	Public Works Infrastructure	Not Yet Available	3 500	3 500	3 500
	Office Buildings	01 April 2020	31 March 2027	Equitable Share	Public Works Infrastructure	Not Yet Available	10 500	11 130	11 797
	Office Buildings	01 April 2013	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	-	-
	Office Buildings	01 April 2018	31 March 2024	Equitable Share	Public Works Infrastructure	Not Yet Available	5 000	8 000	8 000
	Office Buildings	01 April 2018	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	-	-
	Office Buildings	01 January 2021	31 December 2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 143	-	-
							137 550	90 090	28 256
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 600	1 680	1 780
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	751	789	835
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 674	1 758	1 863
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 766	1 854	1 965
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	5 000	5 250	5 565
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	530	557	589
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	100	105	111
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 192	1 252	1 326
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	833	875	927
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	200	210	222
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 489	1 563	1 668
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	192	202	213
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	2 000	2 000

Estimates of Capital Expenditure - 2021/22

Estimates of Capital Expenditure - 2021/22								
Project No	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)
39	Dr. George Mukhari Workshop	General Building maintenance	On-going	-25.618493	28.011289	City of Tshwane	Northern	Buildings and other fixed structures
40	Chris Hani Bara Workshop	General Building maintenance	On-going	-26.261231	27.94264	City of Johannesburg	Central	Buildings and other fixed structures
41	Charlotte Maxeke Workshop	General Building maintenance	On-going	-26.174845	-28.045639	City of Johannesburg	Central	Buildings and other fixed structures
42	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures
Total Maintenance and Repairs								
Total Infrastructure Development								

Total Job Creation Target	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Total Available		
							2021/22	2022 /23	2023 /24
							R'000	R'000	R'000
2500	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 260	1 335
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 016	1 065	1 130
	Office Buildings	01 April 2021	31 March 2024	Equitable Share	Public Works Infrastructure	Not Applicable	1 000	1 050	1 113
	Office Buildings	01 April 2021	31 March 2024	EPWP	Public Works Infrastructure	21 163	18 988		-
							52 731	36 380	38 443
							190 281	126 470	66 699

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