



Gauteng Province
**ADJUSTED ESTIMATES OF CAPITAL
EXPENDITURE**
2022



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



PR293/2022
ISBN: 978-0-621-50708-9

The Adjusted Estimates of Capital Expenditure 2022/23 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

To obtain additional copies of this document, please contact:

The Head of Department
Gauteng Department of Finance
Gauteng Provincial Government
Private Bag X12, Marshalltown, 2107
Telephone +2711 227 9000

TABLE OF CONTENTS

| | |
|--|------------|
| Executive Summary | v |
| VOTE 3: ECONOMIC DEVELOPMENT | 1 |
| VOTE 4: HEALTH | 7 |
| VOTE 5: EDUCATION | 27 |
| VOTE 6: SOCIAL DEVELOPMENT | 69 |
| VOTE 8: HUMAN SETTLEMENTS | 87 |
| VOTE 9: ROADS AND TRANSPORT | 117 |
| VOTE 11: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT | 137 |
| VOTE 12: SPORT, ARTS, CULTURE AND RECREATION | 143 |
| VOTE 15: INFRASTRUCTURE DEVELOPMENT | 153 |

EXECUTIVE SUMMARY

The Adjusted Estimates of Capital Expenditure provides the details of the changes to the main appropriation and these amendments are informed by the review of the actual project performance conducted at the end first half of this financial year (2022/23) and the approved rollovers from the previous financial year (2021/22) including additional allocation towards bulk infrastructure.

The outcome of the performance review and the approved rollovers are summarized in Table 1 below. A budget of R12.26 billion allocated this financial year for the Gauteng Provincial Government (GPG) infrastructure programme to provide additional capacity and to improve the condition of the existing stock of infrastructure assets has now been adjusted downwards by R487.8 million to R11.77 billion.

Table 1: Summary of GPG Infrastructure Adjustments by Department

| Vote | Department | 2022/23 Financial Year | | |
|--------------|---------------------------------|------------------------|------------------|------------------------|
| | | Main Appropriation | Adjustment | Adjusted Appropriation |
| | | R'000 | R'000 | R'000 |
| 3 | Economic Development | 350,175 | (240,750) | 109,425 |
| 4 | Health | 2,319,140 | (214,703) | 2,104,437 |
| 5 | Education | 1,743,745 | 85,000 | 1,828,745 |
| 6 | Social Development | 143,532 | - | 143,532 |
| 8 | Human Settlements | 5,395,559 | 271,347 | 5,666,906 |
| 9 | Roads & Transport | 2,095,899 | (337,146) | 1,758,753 |
| 11 | Agriculture & Rural Development | 29,113 | (2,548) | 26,565 |
| 12 | Sports | 40,423 | (13,878) | 26,545 |
| 15 | Infrastructure Development | 139,150 | (35,170) | 103,980 |
| Total | | 12,256,736 | (487,848) | 11,768,888 |

Table 1 indicates that the budget for the departments of Economic Development, Health, Roads & Transport, Agriculture, Sports and Infrastructure Development has been adjusted downwards whilst the budget for the department of Social Development remained unchanged. The downwards adjustment reflects infrastructure programmes that did not perform as expected which resulted in the cash flows being aligned with the possible activities that can be completed in the remaining months of this financial year.

The performance review for the Gauteng Department of Education infrastructure programme suggested that the budget should be adjusted upwards to cater for the improved performance at the end of the second quarter and the additional activities that can still be completed before the end of this financial year. However, the upwards adjustment for the department of Human Settlements was because of the approved rollovers from the previous financial year and additional allocation towards bulk infrastructure.

Adjustment Allocation Across Developmental Corridors

Table 2 summarizes the infrastructure budget allocated to the five different development corridors in the province. The largest additional allocations in the adjustment, at R904.5 million and R526.4 million went to the Western and Southern Development Corridors respectively. The upwards adjustment of R904.5 million for the Western Development Corridor is mainly influenced by the projects from the Department of Human Settlements and Department of Roads & Transport whilst the increase of R526.4 million for the Southern Development Corridor is also motivated by the projects from the Department of Human Settlements and Department of Roads and Transport.

The budget for projects spanning Across Various Development Corridors and Northern Development corridor were significantly decreased by R1.140 billion and R668.5 million respectively. The downwards adjustment of projects spanning across Various Development Corridors was necessitated by the performance of projects from the Department of Human Settlements and Department of Roads & Transport whilst the decline in budget for the Northern Development corridor is mainly influenced by the performance of projects from the department of Human Settlements, Roads & Transport and Economic Development.

Table 2: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | |
|--------------------------|------------------------|------------------|------------------------|
| | Main Appropriation | Adjustment | Adjusted Appropriation |
| | R'000 | R'000 | R'000 |
| Central Development | 2,119,611 | 57,059 | 2,176,670 |
| Eastern Development | 1,160,112 | (167,492) | 992,620 |
| Northern Development | 1,956,639 | (668,513) | 1,288,126 |
| Southern Development | 1,002,278 | 526,391 | 1,528,669 |
| Western Development | 1,762,269 | 904,506 | 2,666,775 |
| Across Various Corridors | 4,255,827 | (1,139,799) | 3,116,028 |
| Total | 12,256,736 | (487,848) | 11,768,888 |

VOTE 3

DEPARTMENT OF ECONOMIC DEVELOPMENT

| | |
|---|------------------------------------|
| Infrastructure to be appropriated by Vote | R 109 425 000 |
| Responsible MEC | MEC for Economic Development |
| Administering department | Department of Economic Development |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The mission of the Department of Economic Development (GDED) in pursuit of its vision is to:

- Provide an enabling policy and legislative environment for equitable economic growth and development;
- Develop and implement programmes and projects that will:
- Revitalise Gauteng's township economies;
- Build new smart, green, knowledge-based economies and industries;
- Ensure decent employment and inclusion in key economic sectors;
- Facilitate radical economic transformation, modernization, and re-industrialization;
- Include the marginalized sectors of women, youth, and persons with disabilities in mainstream economic activities; and
- Establish appropriate partnerships for delivery and ensure the DED effectively delivers on its mandate.

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 are specifically applicable to the delivery and maintenance of roads and transport infrastructure include 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);
- 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

The main appropriation was allocated as R 350.2 million and is adjusted to R109.4 million for the GDED infrastructure programme due to delays in the procurement processes and to align the cash flow requirements to the planned activities for the remaining months of this financial year (2022/23) as indicated by Table 1 below..

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|------------------------|------------------------|------------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| New infrastructure assets | 350,175 | 109,425 | (240,750) | - |
| Total | 350,175 | 109,425 | (240,750) | - |

Table 2 below summarises the adjusted budget for the infrastructure programme which is funded from the Provincial Equitable Share (PES). The main budget was R350.2 million and is adjusted downwards by R240.8 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|-----------------------------------|------------------------|------------------------|--------------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Provincial Equitable Share | 350,175 | 109,425 | (240,750) | - |
| Equitable Share | 350,175 | 109,425 | (240,750) | - |
| Total | 350,175 | 109,425 | (240,750) | - |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

3.1. Mid-Year performance of the portfolio

The Tshwane Automotive Special Economic Zone (TASEZ) is one of government's priority projects that is used to attract investments, increase economic growth and job creation in the Gauteng Province and in support of the growth of the South African automotive sector as envisaged in the sector's masterplan.

During 2022/23, three of the twelve investors have started production of the current Ford Model, with the remainder of the investors being operational from November 2022 and gearing themselves for the new Ranger launch in quarter three of the 22/23 financial year. The investment made by these investors is currently sitting at R3.62 billion against an overall projected investment of R4.4 billion. To date these investors have also appointed 1 259 staff members.

3.2. Performance per corridor

Table 3 below presents an adjustment budget of R109.4 million allocated to various development corridors within the province with a new allocation of R20 million in the Eastern Development Corridor. On the Northern Development Corridor there is a decrease of R260.8 million due to the under expenditure of bulk infrastructure funding that relates to some of the construction savings that was achieved by TASEZ. However, there was also a delay in the commencement of five sub-programmes due to procurement, design and land approvals within the TASEZ. These projects have all commenced and it is anticipated that they will be concluded in the 2023/24 financial year.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|----------------------|------------------------|------------------------|------------------|---------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Development | - | 20,000 | - | 20,000 |
| Northern Development | 350,175 | 89,425 | (260,750) | - |
| Total | 350,175 | 109,425 | (260,750) | 20,000 |

3.2.1 Eastern development corridor

The new allocation of funds of R20 million in the Eastern Development Corridor was to support the construction of the Gauteng Industrial Development Zone (GIDZ) - Jewellery Manufacturing Precinct top structures at OR Tambo Special Economic Zone.

3.2.2. Northern development corridor

The budget of R 350.2 million is now adjusted downwards to R89.4 million due to slow progress on site and delays in the procurement processes with the bulk infrastructure in the Tshwane Automotive Special Economic Zone (TASEZ).

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|--|--|----------------|---------------|---------------|--------------------|----------------------|-------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 1. New or Replacement Assets | | | | | | | | |
| 1 | Bulk Earthworks to Phase 1 of The Tshwane Automotive Special Economic Zone (TASEZ) - South Site (Building Plat-forms) | Bulk Earthworks to Phase 1 of The Tshwane Automotive Special Economic Zone (TASEZ) - South Site (Building Plat-forms) | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 2 | Construction of bulk external water pipes Reticulation for TASEZ (TASEZ Internal Fire System) | Construction of bulk external water pipes Reticulation for TASEZ | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 3 | Internal Infrastructure Civil Engineering Services for Phase 1 Only - The Tshwane Automotive Special Economic Zone (TASEZ) | Construction of Internal Infrastructure Civil Engineering Services for Phase 1 Only - The Tshwane Automotive Special Economic Zone (TASEZ) | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 4 | Construction of bulk electrical infrastructure for the Tshwane Automotive Special Economic Zone (TASEZ) - Main Contract | The supply, installation and commissioning of bulk lighting and internal electrical reticulation , street lighting and telecomms containment | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 5 | Internal Water, Roads & Stormwater Phase 1A (Site Works and Civil Engineering Services) | Construction of Internal Water, Roads & Stormwater Phase 1A (Site Works and Civil Engineering Services) | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 6 | Health and Safety Agent (professional Fees for item 1, 2, 3 & 4) | Health and Safety Agent (IA Fees for item 1, 2, 3 & 4) | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 7 | Implementing Agent Fees (IA Fees for item 1, 2, 3 & 4) | Implementing Agent Fees (IA Fees for item 1, 2, 3 & 4) | Construction | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 8 | Central Hub Building (With Parking) | Design and Construction of Central Hub | Design | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 9 | Guard houses and Access control | Bulk - Auxillary packages - Aucillary, Parking, Truck Staging and Landscaping and Guard House | Design | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 10 | Parking and Truck Staging | Parking and Truck Staging | Design | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 11 | Phase 1 Perimeter Fencing | Fencing | Design | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 12 | Land scaping | Land scaping | Design | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 13 | Bulk Infra Dev Phase 2 + PSP | Design and Construction of Phase 2 Internal | Planning | 25:43'35.79"S | 28:20'51.94"E | City of Tshwane | Northern Corridor | Transfers |
| 14 | GIDZ JMP Top Sstructures Project | Construction of Jewellery Manufacturing Precinct Top Structures at OR Tambo Special Economic Zone | Construction | 26°6'52.14"S | 28°15'1.73"E | City of Ekurhuleni | Eastern | Transfers |
| Total New or Replacement Assets | | | | | | | | |
| Total Economic Development Infrastructure | | | | | | | | |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|----------------------------------|---------------------------|--------------------|------------------|-------------------|-----------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Bulk Infrastructure | 504 | 24 March 2021 | 25 November 2021 | Equitable Share | Programme 6 | 39 395 | 3 057 | - |
| Bulk Infrastructure | 87 | 19 July 2021 | 31 March 2022 | Equitable Share | Programme 6 | 8 797 | 2 836 | - |
| Bulk Infrastructure | 808 | 23 March 2021 | 31 March 2022 | Equitable Share | Programme 6 | 75 326 | 2 400 | - |
| Bulk Infrastructure: Electricity | 63 | 12 April 2021 | 31 May 2022 | Equitable Share | Programme 6 | 67 071 | 18 846 | - |
| Bulk Infrastructure | 87 | 28 July 2021 | 1 May 2022 | Equitable Share | Programme 6 | 37 039 | 12 400 | - |
| Bulk Infrastructure | - | 24 January 2021 | 30 August 2022 | Equitable Share | Programme 6 | 2 837 | 2 837 | - |
| Bulk Infrastructure | - | 1 February 2020 | 30 August 2022 | Equitable Share | Programme 6 | 10 371 | 2 329 | - |
| Bulk Infrastructure | 216 | 16 May 2022 | 30 April 2023 | Equitable Share | Programme 6 | 198 000 | 95 125 | 41 612 |
| Bulk Infrastructure | 7 | 17 May 2022 | 21 October 2022 | Equitable Share | Programme 6 | 5 548 | 5 548 | 4 532 |
| Bulk Infrastructure | 18 | 18 May 2022 | 22 October 2022 | Equitable Share | Programme 6 | 49 837 | 49 837 | 3 032 |
| Bulk Infrastructure | 15 | 25 March 2022 | 18 January 2023 | Equitable Share | Programme 6 | 40 446 | 40 446 | 23 850 |
| Bulk Infrastructure | 10 | 30 June 2022 | 20 January 2023 | Equitable Share | Programme 6 | 55 763 | 55 763 | 13 899 |
| Bulk Infrastructure | 171 | 13 April 2022 | 31 March 2023 | Equitable Share | Programme 6 | 200 000 | 58 750 | 2 500 |
| Top Structure | 500 | 13 April 2022 | 31 March 2023 | Equitable Share | Programme 6 | Not Yet Available | - | 20 000 |
| | | | | | | | 350 175 | 109 425 |

VOTE 4

GAUTENG DEPARTMENT OF HEALTH

| | |
|---|-----------------------------|
| Infrastructure to be appropriated by Vote | R 2 104 437 000 |
| Responsible MEC | MEC for Health and Wellness |
| Administering department | Department of Health |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

The purpose of Budget Programme 8 of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality health 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. This is to be achieved by undertaking life cycle management of immovable assets through maintenance of all healthcare facilities.

The main goal is to retain the infrastructure capacity to support health services delivery and to maintain the capital investment in the physical assets required for service delivery.

Gauteng Department of Health defines its primary mandate/ purpose as:

- To improve the health status of the population;
- To improve health services;
- To provide integrated services and programmes that promote and protect health; and
- To assist with ensuring good quality and sustainable livelihoods for the poor, vulnerable and marginalised groups in society.

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, No. 1 of 1999 (PFMA) as amended and the Division of Revenue Act (DORA). Further legislation that is specifically applicable to the delivery and maintenance of health infrastructure includes the following:

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

- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Framework for Infrastructure Delivery and Procurement Management (FIDPM), 2019

2. FUNDING OF INFRASTRUCTURE

A summary of the 2022/23 Mid-Year adjustments is contained in the table 1 below and has been adjusted downwards by R214.7 million from R2.319 billion to R2.104 billion. The decrease in the allocation is a consequence of slow construction progress on both CAPEX projects including refurbishment and Occupation Health and Safety (OHS) compliance services and the maintenance activities.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|------------------------|------------------------|------------------|----------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| New infrastructure assets | 588 133 | 464 827 | (123 306) | - |
| Existing Infrastructure | 1 705 327 | 1 613 930 | (307 680) | 216 283 |
| Maintenance and repairs | 924 540 | 1 140 823 | - | 216 283 |
| Refurbishment and rehabilitation | 703 437 | 417 831 | (285 606) | - |
| Upgrades and additions | 77 350 | 55 276 | (22 074) | - |
| Non-Infrastructure | 25 680 | 25 680 | - | - |
| Total | 2 319 140 | 2 104 437 | (430 986) | 216 283 |

Table 2 below presents a summary of infrastructure allocations per source of funding; of the adjusted appropriation, the funding sourced from the Provincial Equitable Share (PES) is adjusted downwards from R1.258 billion to R1.043 billion due to the slow progress on projects. The funding from the Health Facility Revitalisation Grant (HFRG) and Expanded Public Works Programme (EPWP) integrated grant remains unchanged at R1.059 billion and R2.4 million respectively.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|--------------------------------------|------------------------|------------------------|------------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 1 061 219 | 1 061 219 | - | - |
| Health Facility Revitalisation Grant | 1 058 859 | 1 058 859 | - | - |
| EPWP Integrated Grant | 2 360 | 2 360 | - | - |
| Provincial Equitable Share | 1 257 921 | 1 043 218 | (214 703) | - |
| Equitable Share | 1 177 662 | 971 218 | (206 444) | - |
| Equitable Share (Covid-19) | 80 259 | 72 000 | (8 259) | - |
| Total | 2 319 140 | 2 104 437 | (214 703) | - |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

3.1 Mid-Year performance of the portfolio

The infrastructure directorate faced challenges from the beginning of the financial year as early as April 2022 and experienced slow process on addressing the fire damage on the part of the Charlotte Maxeke Johannesburg Academic Hospital (CMJAH). The situation improved with the support of donors and the management of the project by Development Bank of South Africa (DBSA) and NDOH Project Management Office (PMO) support who expedited the completion of work on the Accident and Emergency sections of the hospital. Thereafter began to

address the fire-damaged area with an intention to introduce permanent stabilisers to replace propping material and release more parking spaces through an introduction of an access platform.

The overall expenditure at the end of September 2022 against the infrastructure allocation of R2.32 billion was R826 million or 35.6 percent; this was relatively lower than the planned expenditure due to slow progress on projects.

3.2 Performance per corridor

Table 3 below presents the downward adjustment of R2.104 billion allocated to the different development corridors in the province. The Central and Northern Development Corridors retain the largest portion of the budget through the adjustment with an allocation of 45 percent and 25 percent allocations respectively against the total budget allocated. The budget for projects located within the Northern, Eastern, Southern and Western and across various Development Corridors was adjusted downwards due to slow construction progress on the planned activities.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|------------------|----------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 857 059 | 947 061 | - | 90 002 |
| Eastern Development | 291 091 | 306 561 | - | 15 470 |
| Northern Development | 611 896 | 534 585 | (77 311) | - |
| Southern Development | 190 523 | 116 533 | (73 990) | - |
| Western Development | 346 911 | 180 037 | (166 874) | - |
| Across Various Corridors | 21 660 | 19 660 | (2 000) | - |
| Total | 2 319 140 | 2 104 437 | (320 175) | 105 472 |

3.2.1 Central Development Corridor:

In the 2022/23 financial year, a budget of R857.1 million was allocated to the Central Development Corridor. The budget has been adjusted upwards to R947.1 million mainly to fund Electro-Mechanical (Edenvale Hospital, Johannesburg Laundry, Medical Supply Depot) and maintenance of the existing facilities (Bheki Mlangeni Hospital, Johannesburg Clinics, 11 Diagonal Street) including Emergency Repairs Maintenance.

3.2.2 Eastern Development Corridor:

An increase of R15.5 million in the Eastern Development Corridor from R291.1 million to R306.6 million is to accommodate work done, and planned for Electro-Mechanical (Dunswart Laundry) and maintenance (Tambo Memorial Hospital, Pholoseong Hospital, Far East Rand Hospital and Ekurhuleni Clinics) projects.

3.2.3 Northern Development Corridor:

In the 2022/23 financial year, a budget of R611.9 million was allocated towards the Northern Development Corridor. The budget has been adjusted downward to R534.6 million by R77.3 million due to the slow progress on Electro-Mechanical, Refurbishment and OHS at the Hospitals and maintenance projects.

3.2.4 Southern Development Corridor:

A budget of R190.5 million was allocated towards the Southern Development Corridor and has been adjusted downwards to R116.5 million primarily due to under-expenditure on refurbishment and OHS compliance services at the Hospitals and COVID-19 work, even though the general maintenance allocation increased.

3.2.5 Western Development Corridor

A decrease in the allocation from R346.9 million to R180.0 million is mainly due to the slow progress on the Electro-Mechanical and Refurbishment and OHS compliance services at Dr Yusuf Dadoo and Leratong Hospitals.

3.2.6 Projects Spanning Across Various Development Corridors:

In the 2022/23 financial year, a budget of R21.7 million was allocated for projects spanning across various development corridors. This has been slightly adjusted downwards by R2 million to R19.7 million due the decrease on the compliance for Nursing Colleges and the strengthening of Mental Health Service.

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|---|--|------------------------|----------------|----------------|----------------------|----------------------|-------------------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 1. New or Replacement Assets | | | | | | | | |
| 1 | Bertha Gxowa - Electro | Electro-Mechanical | Construction 1% - 25% | -26,220 | 28,163 | Ekurhuleni | Eastern | Building and other fixed structures |
| 2 | 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 | 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 | Thelle Mogoerane Hospital - Final Account | Hospital | Final Account | Not Available | Not Available | Ekurhuleni | Eastern | Building and other fixed structures |
| 5 | 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 |
| 6 | Carletonville Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,347 | 27,394 | West Rand | Western | Building and other fixed structures |
| 7 | Charlotte Makeke Academic Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,174 | 28,047 | City of Johannesburg | Central | Building and other fixed structures |
| 8 | 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 |
| 9 | Chris Hani Bara Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,260 | 27,938 | City of Johannesburg | Central | Building and other fixed structures |
| 10 | Chris Hani Bara Laundry - Electro | Electro-Mechanical | Construction 1% - 25% | -26,260 | 27,938 | City of Johannesburg | Central | Building and other fixed structures |
| 11 | Clinics - Park Homes | Procurement of Park Homes for Clinics | Tender | Not Applicable | Not Applicable | City of Johannesburg | Central | Building and other fixed structures |
| 12 | Cullinan- Electro | Electro-Mechanical | Construction 1% - 25% | -28,539 | 25,691 | City of Tshwane | Northern | Building and other fixed structures |
| 13 | Cosmo City CHC | Construction of Hospital | Identified | -26,036 | 27,921 | West Rand | Western | Building and other fixed structures |
| 14 | 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 | Dewagendrift EMS Base - New | Construction of new EMS base | Design | -25,510 | 28,536 | City of Tshwane | Northern | Building and other fixed structures |
| 16 | Diloye Clinic - New clinic | Construction of new Clinic | Tender | -25,383 | 28,194 | City of Tshwane | Northern | Building and other fixed structures |
| 17 | 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 | Dr. Yusuf Dadoo Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -27,784 | 26,100 | West Rand | Western | Building and other fixed structures |
| 19 | Dunswart Laundry - Electro | Electro-Mechanical | Construction 1% - 25% | -28,280 | 26,208 | Ekurhuleni | Eastern | Building and other fixed structures |
| 20 | Edenvale Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -28,129 | 26,128 | City of Johannesburg | Central | Building and other fixed structures |
| 21 | 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 | Ekurhuleni District Clinics - Electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | Ekurhuleni | Eastern | Building and other fixed structures |
| 23 | Far East Rand Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,235 | 28.403670 | Ekurhuleni | Eastern | Building and other fixed structures |
| 24 | 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 | Dr. George Mukhari Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -25,983 | 28,238 | City of Tshwane | Northern | Building and other fixed structures |
| 26 | Greenspark Clinic - Health Technology | Procurement of He | Not Available | -26,496 | 27,514 | Western | Western | Machinery & Equipment |
| 27 | 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 |
| 28 | Heidelberg Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -28,351 | 26,504 | Sedibeng | Southern | Building and other fixed structures |
| 29 | Helen Joseph Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -27,990 | 26,184 | City of Johannesburg | Central | Building and other fixed structures |
| 30 | J.Dumane CHC | Upgrade of MOU and Pharmacy Stores | Identified | -26,367 | 28,218 | Ekurhuleni | Eastern | Building and other fixed structures |
| 31 | Johannesburg District Clinics - Electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | City of Johannesburg | Central | Building and other fixed structures |
| 32 | 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 |
| 33 | Johannesburg Laundry - Electro | Electro-Mechanical | Identified | -28,282 | 26,209 | City of Johannesburg | Central | Building and other fixed structures |
| 34 | Kagiso CHC Construction of new CHC | Construction of New Kagiso CHC | Design | -26,152 | 27.787800 | West Rand | Western | Building and other fixed structures |
| 35 | 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 |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|-------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Hospital - District | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 3 500 | 3 500 |
| PHC - Community Health Centre | Not Available | 1 April 2015 | 30 November 2023 | Health Facility Revitalisation Grant | Health Facility Management | 119 543 | 6 000 | 28 587 |
| PHC - Clinic | Not Available | 25 March 2013 | 15 April 2023 | Health Facility Revitalisation Grant | Health Facility Management | 94 801 | 10 000 | 6 129 |
| Hospital - Regional | Not Available | Not Available | Final account | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | - |
| other Facilities | Not Available | 1 April 2017 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 2 000 | 2 000 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 1 500 |
| Hospital - Central | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 3 000 | 1 600 |
| PHC - Community Health Centre | Not Available | 9 September 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 500 | 11 500 |
| Hospital - Central | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 4 071 | 500 |
| Laundry Services | Not Available | 1 April 2020 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | - |
| PHC - Clinic | Not Available | 1 September 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 4 000 | 475 |
| Hospital - Specialised | Not Available | 1 April 2020 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| Hospital - District | Not Available | 1 April 2020 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | - |
| PHC - Clinic | Not Available | 1 April 2012 | 31 March 2023 | Health Facility Revitalisation Grant | Health Facility Management | 56 116 | 3 000 | - |
| Ambulance/ EMS Station | Not Available | 1 April 2014 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 4 308 |
| PHC - Clinic | Not Available | 1 April 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 2 873 |
| Hospital - Central | Not Available | 30 January 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 500 | - |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 3 000 | 500 |
| Laundry Services | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 8 000 | 46 000 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 9 000 | 20 500 |
| Other Facilities | Not Available | 1 April 2018 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 300 | 300 |
| PHC - Clinic | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 4 050 | 5 000 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 3 000 | 3 000 |
| PHC - Clinic | Not Available | 31 May 2018 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 52 399 | 6 127 | 1 956 |
| Hospital - Central | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| PHC - Clinic | Not Available | 1 September 2021 | 25 May 2023 | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 9 000 | 1 500 |
| PHC - Clinic | Not Available | 30 April 2015 | 31 July 2023 | Health Facility Revitalisation Grant | Health Facility Management | 60 160 | 3 008 | - |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 5 100 |
| Hospital - Tertiary | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 2 667 | 2 667 |
| PHC - Community Health Centre | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 50 | 1 377 |
| PHC - Clinic | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 2 348 | 1 500 |
| FPS | Not Available | 30 June 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 519 247 | 120 000 | 80 675 |
| Laundry Services | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 8 500 | 22 000 |
| PHC - Community Health Centre | Not Available | 6 June 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 8 233 |
| PHC - Clinic | Not Available | 1 April 2012 | 13 December 2023 | Health Facility Revitalisation Grant | Health Facility Management | 56 116 | 5 000 | 26 411 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|--|---------------------------------------|------------------------|----------------|----------------|----------------------|----------------------|-------------------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 36 | 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 |
| 37 | Kokosi Clinic-Construction of new CHC-ID | Construction of New CHC | Design | -26,494 | 27,468 | West Rand | Western | Building and other fixed structures |
| 38 | Koponong Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,638 | 27,933 | Sedibeng | Southern | Building and other fixed structures |
| 39 | Lehae CHC - New CHC - Construction | Construction of New CHC | Feasibility | -26,339 | 27,890 | City of Johannesburg | Central | Building and other fixed structures |
| 40 | Leratong Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -27,808 | 26,171 | West Rand | Western | Building and other fixed structures |
| 41 | Masakhane Laundry - Electro | Electro-Mechanical | Construction 1% - 25% | -28,096 | 25,620 | City of Tshwane | Northern | Building and other fixed structures |
| 42 | Mayibuye Clinic | Construction of new Clinic | Construction 1% - 25% | -26,033 | 28,165 | City of Johannesburg | Central | Building and other fixed structures |
| 43 | Medical Supply Depot -Electro | Electro-Mechanical | Construction 1% - 25% | -27,986 | 26,187 | City of Johannesburg | Central | Building and other fixed structures |
| 44 | New Eersterust Clinic | Construction of new Clinic | Design | -25,716 | 28,308 | City of Tshwane | Northern | Building and other fixed structures |
| 45 | New Eersterust Clinic (Completion project) | Construction of new Clini | Design | -25,716 | 28,308 | City of Tshwane | Northern | Building and other fixed structures |
| 46 | Phillip Moyo CHC - Health-care Technology | Procurement of Health-care Technology | Tender | -26,120 | 28,484 | Ekurhuleni | Eastern | Building and other fixed structures |
| 47 | Pholosong Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -28,377 | 26,340 | Ekurhuleni | Eastern | Building and other fixed structures |
| 48 | Pretoria West Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -25,737 | 28,140 | City of Tshwane | Northern | Building and other fixed structures |
| 49 | Rahima Moosa Hospital - Electro | Electro-Mechanical | Construction 76% - 99% | -26,188 | 27,973 | City of Johannesburg | Central | Building and other fixed structures |
| 50 | Randfontein CHC | Construction of New CHC | Construction 26% - 50% | -26,215 | 27,695 | West Rand | Western | Building and other fixed structures |
| 51 | Sebokeng Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -26,606 | 27,846 | Sedibeng | Southern | Building and other fixed structures |
| 52 | Sebokeng Zone 17 Clinic | Construction of New Clinic | Construction 26% - 50% | -26,596 | 27,832 | Sedibeng | Southern | Building and other fixed structures |
| 53 | Sedibeng clinics- electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | Sedibeng | Southern | Building and other fixed structures |
| 54 | Steve Biko Academic Hospital - Electro | Electro-Mechanical | Construction 1% - 25% | -28,203 | 25,730 | City of Tshwane | Northern | Building and other fixed structures |
| 55 | 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 |
| 56 | Northmead Clinic | Construction of New Clinic | Concept Design | Not Available | Not Available | Ekurhuleni | Eastern | Building and other fixed structures |
| 57 | Tshwane Clinics-electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | City of Tshwane | Northern | Building and other fixed structures |
| 58 | Tshwane Medico Legal-Electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | City of Tshwane | Northern | Building and other fixed structures |
| 59 | Bona Lesedi Electro | Electro-Mechanical | Construction 1% - 25% | Not Available | Not Available | West Rand | Western | Building and other fixed structures |
| 60 | Thelle Mogoerane Electro | Electro-Mechanical | Construction 1% - 25% | 28,224 | -26,357 | City of Johannesburg | Central | Building and other fixed structures |
| 61 | Sterkfontein Electro | Electro-Mechanical | Construction 1% - 25% | -27,747 | 26,058 | West Rand | Western | Building and other fixed structures |
| 62 | MEDUNSA Electro | Electro-Mechanical | Construction 1% - 25% | Not Available | Not Available | City of Tshwane | Northern | Building and other fixed structures |
| 63 | West Rand Clinics-Electro | Electro-Mechanical | Construction 1% - 25% | Not Applicable | Not Applicable | West Rand | Western | Building and other fixed structures |
| 64 | Bronkhorstspuit Hospital-Electro | Electro-Mechanical | Construction 1% - 25% | -25,804 | 28,717 | City of Tshwane | Northern | Building and other fixed structures |
| 65 | Bheki Mlanbeni - Electro | Electro-Mechanical | Construction 1% - 25% | -26,248 | 27,857 | City of Johannesburg | Central | Building and other fixed structures |
| 66 | Jubilee Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -25,403 | 28,266 | City of Tshwane | Northern | Building and other fixed structures |
| 67 | Kalafong Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -25,763 | 28,089 | City of Tshwane | Northern | Building and other fixed structures |
| 68 | Mamelodi Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -25,719 | 28,368 | City of Tshwane | Northern | Building and other fixed structures |
| 69 | Odi Hospital- Eletro | Electro-Mechanical | Construction 1% - 25% | -25,518 | 28,023 | City of Tshwane | Northern | Building and other fixed structures |
| 70 | South Rand Hospital-Electro | Electro-Mechanical | Construction 1% - 25% | -26,253 | 28,062 | City of Johannesburg | Central | Building and other fixed structures |
| 71 | Tambo Memorial Hospital-Electro | Electro-Mechanical | Construction 1% - 25% | -26,218 | 28,244 | Ekurhuleni | Eastern | Building and other fixed structures |
| 72 | Tembisa Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -25,983 | 28,238 | Ekurhuleni | Eastern | Building and other fixed structures |
| 73 | Tshwane District Hospital-Electro | Electro-Mechanical | Construction 1% - 25% | -25,733 | 28,203 | City of Tshwane | Northern | Building and other fixed structures |
| 74 | Tara Hospital- Electro | Electro-Mechanical | Construction 1% - 25% | -26,108 | 28,037 | 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 | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|-------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| PHC - Clinic | Not Available | 12 June 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 65 190 | 10 000 | 17 249 |
| PHC - Community Health Centre | Not Available | 29 May 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | - |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| PHC - Community Health Centre | Not Available | 27 March 2015 | 14 July 2023 | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 12 316 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 2 000 | 1 600 |
| Laundry Services | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| PHC - Clinic | Not Available | 29 May 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 66 950 | 10 000 | 2 074 |
| Pharmacies | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 3 900 |
| PHC - Community Health Centre | Not Available | 1 April 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 085 | 11 774 |
| PHC - Community Health Centre | Not Available | 1 April 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 19 965 | - |
| PHC - Community Health Centre | Not Available | 1 April 2019 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | - | 100 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 2 600 | 500 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 100 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 1 800 | 500 |
| PHC - Community Health Centre | Not Available | 29 May 2015 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 315 030 | 100 686 | 16 577 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 1 900 |
| PHC - Clinic | Not Available | 25 March 2014 | 31 March 2023 | Health Facility Revitalisation Grant | Health Facility Management | 59 401 | 6 032 | 14 413 |
| PHC - Clinic | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 1 500 | 2 300 |
| Hospital - Central | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 20 000 | 18 000 |
| Hospital - Tertiary | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 15 000 | 9 997 |
| PHC - Clinic | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 2 586 |
| PHC - Clinic | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 2 050 | 3 500 |
| other Facilities | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | - |
| other Facilities | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| Hospital - Specialised | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| Hospital - Specialised | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 500 |
| PHC - Clinic | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 750 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 200 | 50 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 200 | 50 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 200 | 50 |
| Hospital - Tertiary | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 200 | 50 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 200 | 50 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 50 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 50 |
| Hospital - Regional | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 50 |
| Hospital - Tertiary | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 50 |
| Hospital - District | Not Available | 1 April 2019 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 500 | 50 |
| Hospital - Specialised | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 500 | 50 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|--|--|--|------------------------|---------------|---------------|----------------------|----------------------|-------------------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 75 | SG Lourens College | Electro-Mechanical | Construction 1% - 25% | | | City of Tshwane | Northern | Building and other fixed structures |
| 76 | CHBAH Emergency repairs - HT | Health Technology | HT Procurement | -26,260 | 27,938 | City of Johannesburg | Central | Machinery & Equipment |
| 77 | HT Helen Joseph Hospital - upgrading and renovation of nursing residence | Health Technology | HT Procurement | -26,184 | 27,990 | City of Johannesburg | Central | Machinery & Equipment |
| 78 | Linear Accelerator Bunkers - Chris Hani Baragwanath Academic Hospital | Construction of linear bunkers | Identified | Not Available | Not Available | City of Johannesburg | Central | Not Available |
| 79 | Sedibeng District Install Guard Houses | Install Guard Houses at 13 Clinics | Identified | Not Available | Not Available | Sedibeng | Southern | Mobile Structures |
| 80 | Linear Accelerator Bunkers - Dr George Mukhari Academic Hospital | Construction of linear bunkers | Identified | Not Available | Not Available | City of Tshwane | Northern | |
| 81 | Villaheidi Nursing College | Electro-Mechanical | Construction 1% - 25% | Not Available | Not Available | Ekurhuleni | Eastern | Building and other fixed structures |
| Total New or Replacement Assets | | | | | | | | |
| 2. Upgrades and Additions | | | | | | | | |
| 82 | 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 |
| 83 | Phillip Moyo CHC | Extension and refurbishment of maternity unit | Construction 76% - 99% | -26,120 | 28,484 | Ekurhuleni | Eastern | Building and other fixed structures |
| 84 | 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 |
| 85 | 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 |
| 86 | Tembisa Hospital- Implementation of the Dolomite risk management plan | Upgrading of facility | Identified | -25,983 | 28,238 | Ekurhuleni | Eastern | Building and other fixed structures |
| 87 | Tembisa - Mother & Child | (1,00) | Identified | -25,983 | 28,238 | Ekurhuleni | Eastern | Building and other fixed structures |
| 88 | Thelle Mogoerane Hospital - Mother & Child | (1,00) | Identified | 28,224 | -26,357 | Ekurhuleni | Eastern | Building and other fixed structures |
| 89 | Nizamiye Clinic - Upgrade | Upgrading of facility | Identified | -26,016 | 28,129 | City of Johannesburg | central | Building and other fixed structures |
| 90 | Bertha Gxowa Hospital - Additional Works | Upgrading of facility | Identified | -26,220 | 28,163 | Ekurhuleni | Eastern | Building and other fixed structures |
| 91 | Diepkloof Forensic mortuary - Upgrade | Upgrading of facility | | Not Available | Not Available | City of Johannesburg | central | Building and other fixed structures |
| 92 | Daveton Main Clinic | Extension and refurbishment of existing clinic into a CHC | Identified | -26,158 | 28,402 | Ekurhuleni | Eastern | Building and other fixed structures |
| 93 | 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 | | | | | | | | |
| 94 | 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 |
| 95 | Charlotte Maxeke Johannesburg Academic Hospital: Remedial work to fire | Fire Remedial works | Concept Design | -26,174 | 28,047 | City of Johannesburg | Central | Building and other fixed structures |
| 96 | Charlotte Maxeke Johannesburg Academic Hospital: Oral Dental relocation | Not Available | Not Available | -26,174 | 28,047 | City of Johannesburg | Central | Building and other fixed structures |
| 97 | Charlotte Maxeke Johannesburg Academic Hospital: Accommodation A.B.D | Not Available | Not Available | -26,174 | 28,047 | City of Johannesburg | Central | Building and other fixed structures |
| 98 | Nursing Colleges Compliance O/C | Not Available | Not Available | Various | Various | Gauteng | Various | Building and other fixed structures |
| 99 | Thelle Mogoerane Hospital - Accommodation | Not Available | Not Available | Not Available | Not Available | Ekurhuleni | Eastern | Building and other fixed structures |
| 100 | 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 |
| 101 | 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 |
| 102 | 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 |
| 103 | Hillbrow Hospital | Refurbishment of Hillbrow | design | -26,193 | 28,045 | City of Johannesburg | Central | Building and other fixed structures |
| 104 | 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 |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|-------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Hospital - Specialised | Not Available | 1 April 2019 | 31 March 2023 | Equitable Share | Health Facility Management | Not Yet Available | 2 500 | 450 |
| Hospital - Central | Not Available | 31 May 2011 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 2 000 | - |
| Accommodation | Not Available | 3 December 2014 | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 22 000 | - |
| Hospital - Central | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| PHC - Clinic | Not Available | 1 April 2022 | 31 March 2023 | equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| Hospital - Central | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| Hospital - Tertiary | Not Available | 1 April 2020 | Not yet available | Equitable Share | Health Facility Management | Not Yet Available | 1 500 | 500 |
| | | | | | | | 543 989 | 415 327 |
| PHC - Community Health Centre | Not Available | 1 April 2012 | 13 December 2023 | Health Facility Revitalisation Grant | Health Facility Management | 113 993 | 13 500 | 12 000 |
| PHC - Community Health Centre | Not Available | 27 May 2014 | 11 January 2023 | Health Facility Revitalisation Grant | Health Facility Management | 42 559 | - | 11 904 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 300 | - |
| Hospital - Specialised | Not Available | 23 September 2011 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 60 000 | 29 924 |
| Hospital - Tertiary | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Tertiary | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| PHC - Clinic | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | - | 448 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 300 | - |
| Motuaries | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 50 | - |
| PHC - Clinic | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 50 | - |
| PHC - Community Health Centre | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 50 | - |
| | | | | | | | 77 350 | 55 276 |
| Hospital - Central | Not Available | 1 February 2008 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | 35 460 | 2 500 | - |
| Hospital - Central | Not Available | 1 July 2021 | 31 July 2025 | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 10 000 | 127 000 |
| Hospital - Central | Not Available | Not Yet Available | Not Yet Available | Equitable share | Health Facility Management | Not Yet Available | 15 000 | - |
| Hospital - Central | Not Available | Not Yet Available | Not Yet Available | Equitable share | Health Facility Management | Not Yet Available | 1 000 | - |
| Other Facilities | Not Available | Not Yet Available | Not Yet Available | Equitable share | Health Facility Management | Not Yet Available | 1 000 | - |
| Other Facilities | Not Available | Not Yet Available | Not Yet Available | Equitable share | Health Facility Management | Not Yet Available | 500 | 2 736 |
| Hospital - Central | Not Available | 31 May 2011 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 118 000 | 93 687 |
| Hospital - Tertiary | Not Available | 31 May 2011 | 31 March 2023 | Health Facility Revitalisation Grant | Health Facility Management | 15 866 | 3 300 | 203 |
| Accommodation | Not Available | 3 December 2014 | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | 358 948 | 41 072 | 115 220 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 22 000 | 5 500 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 1 257 |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|--|---|------------------------|----------------|----------------|----------------------|----------------------|-------------------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 105 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | Kopanong Hospital OHS Compliance Services | Refurbishment and OHS at the Hospital | Tender | -26,638 | 27,933 | Sedibeng | Southern | Building and other fixed structures |
| 115 | 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 | 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 | Sebokeng Hospital OHS Compliance Services | Refurbishment and OHS at the Hospital | Tender | -27,846 | 26,606 | Sedibeng | Southern | Building and other fixed structures |
| 118 | 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 | 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 | Pholosong Hospital OHS Compliance Services | Refurbishment and OHS at the Hospital | Design | -26,340 | 28,377 | Ekurhuleni | Eastern | Building and other fixed structures |
| 121 | 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 | 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 | Tembisa Hospital OHS Compliance Services | Refurbishment and OHS at the Hospital | Tender | -25,983 | 28,238 | Ekurhuleni | Eastern | Building and other fixed structures |
| 124 | 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 |
| 125 | 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 |
| 126 | Mental Health Service Strengthening | Various Hospitals: All Districts Acute Beds | Identified | Various | Various | Various | Various | Building and other fixed structures |
| 127 | Golden Oaks - Major Refurbishment | Major Refurbishment | Pre-feasibility | -26,185 | 28,049 | City of Johannesburg | Central | Building and other fixed structures |
| Total Rehabilitation, Renovations and Refurbishments | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | |
| 128 | EPWP | Planned, statutory and preventative maintenance | Construction 51% - 75% | Not Applicable | Not Applicable | Not Applicable | Various | Non-infrastructure specific |
| 129 | 45 Commissioner Street | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,038 | -26,205 | City Of Johannesburg | Central | Property Payments |
| 130 | Ann Latsky Nursing College | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,988 | -26,187 | City Of Johannesburg | Central | Property Payments |
| 131 | Auckland park Medical Supply Depot | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,986 | -26,187 | City Of Johannesburg | Central | Property Payments |
| 132 | Bertha Gxowa Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,163 | -26,220 | Ekurhuleni | Eastern | Property Payments |
| 133 | Bheki Mlangeni Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 27,857 | -26,248 | City Of Johannesburg | Central | Property Payments |
| 134 | Bonalesedi College | Planned, statutory and preventative maintenance | Construction 76% - 99% | 27,805 | -26,171 | West Rand | Western | Property Payments |
| 135 | Bronkhorstspuit Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,717 | -25,804 | City of Tshwane | Northern | Property Payments |
| 136 | Bronkhorstspuit Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,718 | -25,804 | City of Tshwane | Northern | Property Payments |
| 137 | Carletonville Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 27,394 | -26,347 | West Rand | Western | Property Payments |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|-------------------------------------|-------------------|-------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 900 | 4 000 |
| Hospital - Central | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Tertiary | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - District | Not Available | Building and other fixed structures | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - Specialised | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 5 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - Tertiary | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| Hospital - Regional | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | 1 000 |
| Hospital - Specialised | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 40 000 | 3 000 |
| other Facilities | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Yet Available | 1 000 | - |
| Office Accommodation | Not Available | Not Yet Available | Not Yet Available | Equitable share | Health Facility Management | Not Yet Available | 50 | 1 728 |
| | | | | | | | 667 322 | 395 331 |
| other Facilities | 52 | 1 April 2019 | 31 March 2023 | EPWP | Health Facility Management | Not Applicable | 2 360 | 2 360 |
| Office Accommodation | 200 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 4 372 | 4 372 |
| Nursing College | 100 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 186 | 2 186 |
| Medical Supply Depot | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 7 651 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 10 451 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 9 334 |
| Nursing College | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 5 459 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 7 651 |
| FPS | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 547 | 547 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 9 055 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|---------------------------------|---|------------------------|----------------|----------------|----------------------|----------------------|-------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 138 | Carletonville Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | West Rand | Western | Property Payments |
| 139 | Johannesburg District EMS | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,047 | -26,174 | City Of Johannesburg | Central | Property Payments |
| 140 | Charlotte Maseke Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | -26,174 | 28,047 | City Of Johannesburg | Central | Property Payments |
| 141 | Chris Hani Baragwanath Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | -26,260 | 27,938 | City Of Johannesburg | Central | Property Payments |
| 142 | Chris Hani Laundry | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,938 | -26,260 | City Of Johannesburg | Central | Property Payments |
| 143 | Chris Hani Nursing College | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,938 | -26,260 | City Of Johannesburg | Central | Property Payments |
| 144 | Cullinan Care & Rehab | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,539 | -25,691 | City of Tshwane | Northern | Property Payments |
| 145 | Tshwane District EMS | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,539 | -25,691 | City of Tshwane | Northern | Property Payments |
| 146 | Diepkloof Forensic mortuary | Planned, statutory and preventative maintenance | Construction 51% - 75% | 27,946 | -26,263 | City Of Johannesburg | Central | Property Payments |
| 147 | Dr George Mukhari Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,012 | -25,619 | City of Tshwane | Northern | Property Payments |
| 148 | Dr Yusuf Dadoo Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 27,784 | -26,100 | West Rand | Western | Property Payments |
| 149 | Dunswart Provincial Laundry | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,280 | -26,208 | Ekurhuleni | Eastern | Property Payments |
| 150 | Edenvale Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,129 | -26,128 | City Of Johannesburg | Central | Property Payments |
| 151 | Ekurhuleni CHCs | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | Ekurhuleni | Eastern | Property Payments |
| 152 | Edenvale Laundry | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,129 | -26,128 | City Of Johannesburg | Central | Property Payments |
| 153 | Ekurhuleni Clinics | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | Ekurhuleni | Eastern | Property Payments |
| 154 | Ekurhuleni District Office | Planned, statutory and preventative maintenance | Construction 76% - 99% | Not Available | Not Available | Ekurhuleni | Eastern | Property Payments |
| 155 | Ekurhuleni District EMS | Planned, statutory and preventative maintenance | Construction 76% - 99% | Not Available | Not Available | Ekurhuleni | Eastern | Property Payments |
| 156 | Employee Wellness Centres | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Applicable | Not Applicable | Gauteng | Various | Property Payments |
| 157 | Medical Interns Accommodation | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Applicable | Not Applicable | Gauteng | Various | Property Payments |
| 158 | Emergency Repairs Maintenance | Planned, statutory and preventative maintenance | Construction 51% - 75% | Not Applicable | Not Applicable | City of Johannesburg | Central | Property Payments |
| 159 | Far East Rand Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,404 | -26,235 | Ekurhuleni | Eastern | Property Payments |
| 160 | West Rand District EMS | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | West Rand | Western | Property Payments |
| 161 | Garankuwa Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,998 | -25,598 | City of Tshwane | Northern | Property Payments |
| 162 | Garankuwa Nursing College | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,009 | -25,616 | City of Tshwane | Northern | Property Payments |
| 163 | Germiston Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,162 | -26,218 | Ekurhuleni | Eastern | Property Payments |
| 164 | Heidelberg Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,359 | -26,508 | Sedibeng | Southern | Property Payments |
| 165 | Heidelberg Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,351 | -26,504 | Sedibeng | Southern | Property Payments |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 2 410 |
| Ambulance/ EMS Station | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 500 | 2 500 |
| Hospital - Central | 2500 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 70 000 | 80 000 |
| Hospital - Central | 2500 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 58 112 | 68 112 |
| Laundry Services | 125 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 733 | 3 733 |
| Nursing College | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 3 279 |
| Hospital - Specialised | 600 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 11 116 | 10 116 |
| Ambulance/ EMS Station | 10 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 102 | 3 102 |
| FPS | 125 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 733 | 2 733 |
| Hospital - Central | 2500 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 50 000 | 64 000 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 9 148 |
| Laundry Services | 125 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 733 | 6 733 |
| Hospital - Regional | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 11 000 | 11 000 |
| PHC - Community Health Centre | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 10 930 | 10 930 |
| Laundry Services | 125 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 733 | 2 733 |
| PHC - Clinic | 750 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 12 395 | 20 215 |
| Office Accommodation | 50 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 093 | 2 593 |
| Ambulance/ EMS Station | 50 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | - | 2 500 |
| Office Accommodation | Not Available | 1 April 2021 | 31 March 2023 | Equitable Share | Health Facility Management | Not Applicable | 250 | 250 |
| Accommodation | Not Available | 1 April 2021 | 31 March 2023 | Equitable Share | Health Facility Management | Not Applicable | 250 | 250 |
| other Facilities | 2500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 20 000 | 40 000 |
| Hospital - Regional | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 12 000 | 21 000 |
| Ambulance/ EMS Station | 50 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 10 000 | 10 000 |
| FPS | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 4 465 | 1 000 |
| Nursing College | 50 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 093 | 1 093 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 2 316 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 1 640 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 12 000 | 11 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|--|---|------------------------|---------------|---------------|----------------------|----------------------|-------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 166 | Helen Joseph Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 27,990 | -26,184 | City Of Johannesburg | Central | Property Payments |
| 167 | Johannesburg Clinics | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | City Of Johannesburg | Central | Property Payments |
| 168 | Johannesburg Laundry | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,282 | -26,209 | City Of Johannesburg | Central | Property Payments |
| 169 | Johannesburg CHCs | Planned, statutory and preventative maintenance | Construction 26% - 50% | Not Available | Not Available | City Of Johannesburg | Central | Property Payments |
| 170 | Johannesburg District Office (& Pharmacies) | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | City Of Johannesburg | Central | Property Payments |
| 171 | Johannesburg Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,043 | -26,191 | City Of Johannesburg | Central | Property Payments |
| 172 | Jubilee Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,266 | -25,403 | City of Tshwane | Northern | Property Payments |
| 173 | Kalafong Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,089 | -25,763 | City of Tshwane | Northern | Property Payments |
| 174 | Kopanong Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 27,933 | -26,638 | Sedibeng | Southern | Property Payments |
| 175 | Lebone College of Emergency Care | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,203 | -25,739 | City of Tshwane | Northern | Property Payments |
| 176 | Leratong Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 27,808 | -26,171 | West Rand | Western | Property Payments |
| 177 | Masakhane Cookfreeze | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,096 | -25,620 | City of Tshwane | Northern | Property Payments |
| 178 | Masakhane Laundry | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,096 | -25,620 | City of Tshwane | Northern | Property Payments |
| 179 | MEDUNSA Oral Health Centre Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,016 | -25,616 | City of Tshwane | Northern | Property Payments |
| 180 | Mamelodi Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,368 | -25,719 | City of Tshwane | Northern | Property Payments |
| 181 | Nicolhouse | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | City of Tshwane | Northern | Property Payments |
| 182 | ODI Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,022 | -25,518 | City of Tshwane | Northern | Property Payments |
| 183 | Old Germiston Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,163 | -26,220 | Ekurhuleni | Eastern | Property Payments |
| 184 | Pholosong Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,377 | -26,340 | Ekurhuleni | Eastern | Property Payments |
| 185 | Pretoria Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,199 | -25,734 | City of Tshwane | Northern | Property Payments |
| 186 | Pretoria Oral & Dental | Planned, statutory and preventative maintenance | Construction 1% - 25% | -25,738 | 28,199 | City of Tshwane | Northern | Property Payments |
| 187 | Pretoria West Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,140 | -25,737 | City of Tshwane | Northern | Property Payments |
| 188 | Rahima Moosa Mother and Child Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,973 | -26,188 | City Of Johannesburg | Central | Property Payments |
| 189 | Rahima Moosa Nursing College | Planned, statutory and preventative maintenance | Construction 76% - 99% | 27,973 | -26,188 | City Of Johannesburg | Central | Property Payments |
| 190 | Roodepoort Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,155 | 27,874 | City Of Johannesburg | Central | Property Payments |
| 191 | S G Lourens Nursing College | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,199 | -25,738 | City of Tshwane | Northern | Property Payments |
| 192 | Sedibeng EMS | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,846 | -26,606 | Sedibeng | Southern | Property Payments |
| 193 | Sebokeng Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,843 | -26,582 | Sedibeng | Southern | Property Payments |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Hospital - Tertiary | 750 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 25 000 | 25 000 |
| PHC - Clinic | 1500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 25 790 | 50 790 |
| Laundry Services | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 9 541 |
| PHC - Community Health Centre | 1500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 24 749 | 24 749 |
| Office Accommodation | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 547 | 847 |
| FPS | 100 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 186 | 2 186 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 12 651 |
| Hospital - Tertiary | 1500 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 30 000 | 26 923 |
| Hospital - District | 450 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 16 500 | 19 500 |
| Nursing College | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 5 465 | 3 465 |
| Hospital - Regional | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 14 500 | 22 000 |
| other Facilities | 200 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 4 372 | 3 935 |
| Laundry Services | 600 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 13 116 | 13 116 |
| Hospital - Specialised | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 2 279 |
| Hospital - Regional | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 18 325 | 18 325 |
| Accommodation | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 5 465 | 4 065 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 13 051 |
| Hospital - District | 50 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 093 | 593 |
| Hospital - Regional | 1250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 15 860 | 34 000 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 1 840 |
| Hospital - Specialised | 2,5 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 55 | 1 405 |
| Hospital - District | 700 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 500 | 12 500 |
| Hospital - Regional | 1000 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 10 000 | 10 000 |
| Nursing College | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 3 279 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 1 640 |
| Nursing College | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 4 879 |
| Ambulance/ EMS Station | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 2 190 |
| FPS | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 547 | 1 047 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|---|---|------------------------|---------------|---------------|----------------------|----------------------|-------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 194 | Sebokeng Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 27,846 | -26,606 | Sedibeng | Southern | Property Payments |
| 195 | Sedibeng District CHCs | Planned, statutory and preventative maintenance | Construction 51% - 75% | Not Available | Not Available | Sedibeng | Southern | Property Payments |
| 196 | Sedibeng District Clinics | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | Sedibeng | Southern | Property Payments |
| 197 | Sedibeng District Office | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | Sedibeng | Southern | Property Payments |
| 198 | Sizwe Tropical Diseases Hospital | Planned, statutory and preventative maintenance | Construction 26% - 50% | 28,125 | -26,137 | City Of Johannesburg | Central | Property Payments |
| 199 | South Rand Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,062 | -26,253 | City Of Johannesburg | Central | Property Payments |
| 200 | Springs Forensic Mortuary | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,424 | -26,245 | Ekurhuleni | Eastern | Property Payments |
| 201 | Sterkfontein Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 27,747 | -26,058 | West Rand | Western | Property Payments |
| 202 | Steve Biko Academic Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,203 | -25,730 | City of Tshwane | Northern | Property Payments |
| 203 | Tambo Memorial Hospital | Planned, statutory and preventative maintenance | Construction 51% - 75% | 28,244 | -26,218 | Ekurhuleni | Eastern | Property Payments |
| 204 | Tara H Moross Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,108 | 28,037 | City Of Johannesburg | Central | Property Payments |
| 205 | Tembisa Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,238 | -25,983 | Ekurhuleni | Eastern | Property Payments |
| 206 | Thelle Mogwerane Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,224 | -26,357 | Ekurhuleni | Eastern | Property Payments |
| 207 | TMI boiler house | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,187 | 28,039 | City Of Johannesburg | Central | Property Payments |
| 208 | Tshwane District CHCs | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | City of Tshwane | Northern | Property Payments |
| 209 | Tshwane District Clinics | Planned, statutory and preventative maintenance | Construction 26% - 50% | Not Available | Not Available | City of Tshwane | Northern | Property Payments |
| 210 | Tshwane District Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,203 | -25,733 | City of Tshwane | Northern | Property Payments |
| 211 | Tshwane District Office | Planned, statutory and preventative maintenance | Construction 26% - 50% | -25,748 | 28,194 | City of Tshwane | Northern | Property Payments |
| 212 | Tshwane Rehabilitation Centre | Planned, statutory and preventative maintenance | Construction 1% - 25% | 28,201 | -25,734 | City of Tshwane | Northern | Property Payments |
| 213 | Weskoppies Hospital | Planned, statutory and preventative maintenance | Construction 76% - 99% | 28,161 | -25,764 | City of Tshwane | Northern | Property Payments |
| 214 | West Rand District CHCs | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | West Rand | Western | Property Payments |
| 215 | 11 Diagonal street | Planned, statutory and preventative maintenance | Construction 1% - 25% | Not Available | Not Available | City Of Johannesburg | Central | Property Payments |
| 216 | West Rand District Clinics | Planned, statutory and preventative maintenance | Construction 51% - 75% | Not Available | Not Available | West Rand | Western | Property Payments |
| 217 | West Rand District Office | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,108 | 27,783 | West Rand | Western | Property Payments |
| 218 | Maintenance and service of CCTV at various Institutions | Planned, statutory and preventative maintenance | Construction 1% - 25% | Various | Various | Various | Various | Other Facilities |
| 219 | Planned, statutory and preventative maintenance | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,116 | 28,091 | City of Johannesburg | Central | PHC - Clinic |
| 220 | Lenasia Hospital | Planned, statutory and preventative maintenance | Construction 1% - 25% | -26,377 | 27,850 | City of Johannesburg | Central | Property Payments |

Total Maintenance and repairs

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------------|---------------------------|--------------------|-------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Hospital - Regional | 450 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 15 767 | 19 767 |
| PHC - Community Health Centre | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 500 | 7 000 |
| PHC - Clinic | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 14 000 | 14 000 |
| Office Accommodation | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 547 | 1 547 |
| Hospital - Regional | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 10 930 | 10 930 |
| Hospital - District | 600 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 13 116 | 13 116 |
| FPS | 75 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 640 | 1 140 |
| Hospital - Specialised | 150 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 9 000 | 9 506 |
| Hospital - Central | 1750 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 50 000 | 68 000 |
| Hospital - Regional | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 13 116 | 21 000 |
| Hospital - Specialised | 600 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 6 500 | 6 500 |
| Hospital - Tertiary | 1000 | 1 April 2021 | 31 March 2024 | Health Facility Revitalisation Grant | Health Facility Management | Not Applicable | 40 000 | 46 000 |
| Hospital - Regional | 1750 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 25 790 | 29 790 |
| PHC - Clinic | 10 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 219 | 219 |
| PHC - Community Health Centre | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 500 | 8 500 |
| PHC - Clinic | 1000 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 15 329 | 20 329 |
| Hospital - District | 350 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 7 651 | 10 151 |
| Office Accommodation | 25 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 1 319 | 3 019 |
| Hospital - Specialised | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 6 000 | 7 000 |
| Hospital - Specialised | 500 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 10 116 | 12 916 |
| PHC - Community Health Centre | 250 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 6 000 | 7 935 |
| Office Accommodation | 0 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 186 | 4 372 |
| PHC - Clinic | 600 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 17 410 | 17 410 |
| Office Accommodation | 100 | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Applicable | 2 186 | 3 205 |
| Other Facilities | Not Available | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Yet Available | 14 500 | 14 500 |
| PHC - Community Health Centre | Not Available | 1 April 2021 | 31 March 2024 | Equitable Share | Health Facility Management | Not Yet Available | 444 | 444 |
| Hospital - District | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Health Facility Management | Not Applicable | 3 279 | 3 279 |
| | | | | | | | 924 540 | 1 140 823 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | |
|---|-----------------------------|---|------------------------|----------------|----------------|----------------------|----------------------|-------------------------------------|
| Project Number | Project / Programme Name | Project Description | Project Status | Latitude | Longitude | Municipality | Development Corridor | Economic Classification |
| 5. COVID 19 Projects | | | | | | | | |
| 221 | Anglo Gold Ashanti Hospital | Rehabilitations, Renovations and Refurbishments | Construction 76% - 99% | - | - | West Rand | Western | Building and other fixed structures |
| 222 | Dr. George Mukhari | Rehabilitations, Renovations and Refurbishments | Final Completion | -25,619 | 28,012 | City of Tshwane | Northern | Building and other fixed structures |
| 223 | Kopanong 300 ICU Beds | New or Replacement Assets | Construction 26% - 50% | -26,638 | 27,933 | Sedibeng | Southern | Building and other fixed structures |
| 224 | 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 |
| 225 | George Mukhari 300 ICU Beds | New or Replacement Assets | Final Completion | -25,619 | 28,012 | City of Tshwane | Northern | Building and other fixed structures |
| 226 | Jubilee 300 ICU Beds | New or Replacement Assets | Construction 76% - 99% | 28,266 | -25,403 | City of Tshwane | Northern | Building and other fixed structures |
| Total Covid 19 Projects | | | | | | | | |
| 6. Non Infrastructure | | | | | | | | |
| 227 | Capacity Building | Compensation of Employees | Not Applicable | Not Applicable | Not Applicable | City of Johannesburg | Central | Non-infrastructure specific |
| Total Non-Infrastructure | | | | | | | | |
| Total Health Infrastructure | | | | | | | | |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-----------------------------|---------------------------|--------------------|-------------------|--------------------------------------|----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| other Facilities | Not Available | 16-Apr-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Applicable | 25 000 | 20 000 |
| Hospital - Central | Not Available | 17-Apr-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Yet Available | 11 115 | 2 500 |
| Hospital - District | Not Available | 12-Jun-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Applicable | 20 000 | 2 500 |
| Hospital - Central | Not Available | 12-Jun-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Applicable | - | 5 000 |
| Hospital - Central | Not Available | 12-Jun-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Yet Available | 12 144 | 30 000 |
| Hospital - District | Not Available | 12-Jun-20 | Not Yet Available | Equitable Share (Covid-19) | Health Facility Management | Not Applicable | 12 000 | 12 000 |
| | | | | | | | 80 259 | 72 000 |
| Non-infrastructure specific | Not Applicable | 1 April 2012 | Not yet available | Health Facility Revitalisation Grant | Health Facility Management | Not Yet Available | 25 680 | 25 680 |
| | | | | | | | 25 680 | 25 680 |
| | | | | | | | 2 319 140 | 2 104 437 |



VOTE 5

DEPARTMENT OF EDUCATION

| | |
|---|---|
| Infrastructure to be appropriated by Vote | R 1 828 745 000 |
| Responsible MEC | MEC for Education and Youth Development |
| Administering department | Department of Education |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF THE 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 the 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 2022 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 to 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 government'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;
- 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 9 and 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 2022 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 9 and 10 Smart Classrooms programme with access to computers and broadband internet;
- Accelerated mobile unit programme focused on the provision of additional classrooms, grade R facilities, ablution facilities, and kitchens; 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

The total infrastructure allocation for 2022/23 has been revised in the mid-term period and has increased from the original allocation of R1.744 billion, the programme had to be reprioritized within the allocation through analysis of performance on programs to date and against set targets. The budget movements, therefore, are geared towards ensuring the effective utilization of appropriation by funding performing projects and reducing allocations on underperforming projects whilst measures are being put in place to improve the performance of underachieving programmes.

Table 1 below shows that the overall budget has increased to R1.829 billion (an increase of R85 million) with movements occurring within the different categories. Renovations & Rehabilitation, Non Infrastructure and Maintenance programmes are the three categories that experienced downward adjustments to their budget whilst the New or Replacement Assets and Upgrades & Additions received additional funding.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
| | Main Appropriation R'000 | Adjusted Appropriation R'000 | Decrease R'000 | Increase R'000 |
| New or Replacement Assets | 514 549 | 391 389 | (123 160) | - |
| Existing Infrastructure | 1 138 014 | 1 295 649 | (265 384) | 423 019 |
| Maintenance and Repairs | 312 968 | 735 987 | - | 423 019 |
| Rehabilitation and Refurbishment | 294 317 | 266 055 | (28 262) | - |
| Upgrades and Additions | 530 729 | 293 607 | (237 122) | - |
| Non-Infrastructure | 91 182 | 141 707 | - | 50 525 |
| Total | 1 743 745 | 1 828 745 | (388 544) | 473 544 |

The Gauteng Department of Education (GDE) infrastructure programme is funded from different funding sources, a budget of R1.695 billion is funded from Conditional Grants: Education Infrastructure Grant (EIG), Early Childhood Development (ECD) and Expanded Public Works Programme (EPWP) and R133.7 million is funded from the Provincial Equitable Share (PES). All grants remained unchanged, no adjustments were made, and the PES has been increased by R85 million from R48.7 million to R133.7 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source Of Funding | 2022/23 Financial Year | | | |
|--|-----------------------------|---------------------------------|-------------------|-------------------|
| | Main Appropriation R'000 | Adjusted Appropriation R'000 | Decrease R'000 | Increase R'000 |
| Conditional Grants | 1,695,063 | 1,695,063 | - | - |
| Education Infrastructure Grant | 1 686 845 | 1 686 845 | - | - |
| ECD Maintenance Grant | 5 485 | 5 485 | - | - |
| EPWP | 2 733 | 2 733 | - | - |
| Provincial Equitable Share | 48 682 | 133 682 | - | 85 000 |
| Equitable Share | 29 100 | 114 100 | - | 85 000 |
| Equitable Share ECD Maintenance From DSD | 19 582 | 19 582 | - | - |
| Total | 1 743 745 | 1 828 745 | - | 85 000 |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

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

- Delays in the approval of Environmental Impact Assessment applications
- Delays in gaining Construction Permits as per Department of Labour requirements
- Community disruptions
- Underperformance of Contractors
- Poor performance from Professional Service Providers
- Business forum interference

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

The department has also enhanced its community facilitation process towards ensuring that minimal delays of projects are experienced. This process is initiated before the project implementation and during construction.

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

- Social facilitation processes have been enhanced to ensure minimal project disruptions;
- Interventions have been put in place through our implementing agent to ensure the finalisation of final accounts;

- Ensuring that the award of contracts to experienced and capacitated contractors through stringent functional evaluation when going out on tender;
- Constant monitoring and evaluation of projects through the delivery chain processes, and
- The GDE has provided a list of standard requirements for the evaluation and approval of Compensation Events to the Implementing Agents.

3.1 Performance per corridor

The budget of R1.829 billion was allocated to the department's infrastructure programme which is distributed to all the corridors as shown in Table 3 below. The budget for projects located within the Central, Eastern, Northern, Southern and Western Development Corridors were adjusted downwards due to delays in the implementation of the new school programme and upgrades and additions programme whilst projects located within Across various development corridors particularly under the Maintenance programmes which spans across corridors received additional funding.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
| | Main Appropriation R'000 | Adjusted Appropriation R'000 | Decrease R'000 | Increase R'000 |
| Central Development | 310 650 | 232 031 | (78 619) | - |
| Eastern Development | 203 798 | 189 378 | (14 420) | - |
| Northern Development | 274 522 | 255 964 | (18 558) | - |
| Southern Development | 88 481 | 50 730 | (37 751) | - |
| Western Development | 85 648 | 76 498 | (9 150) | - |
| Across Various Corridors | 780 646 | 1 024 144 | - | 243 498 |
| Total | 1 743 745 | 1 828 745 | (158 498) | 243 498 |

3.1.1 Central Development Corridor:

In the financial year under review, a budget of R310.7 million was allocated to this corridor but has been adjusted downwards to R232 million due to EW Hobbs PS, Nancefield PS, Braamfishcerville PS and Forest Town LSEN construction projects not performing as planned.

3.1.2 Eastern Development Corridor:

A budget of R203.8 million was allocated to the Eastern development corridor and has been adjusted downwards to R189.4 million due to slower than anticipated construction progress observed at Birch Acres Ext.32 PS, Reiger Park PS, Chivirikani PS and Lakeside PS.

3.1.3 Northern Development Corridor:

In the Northern development corridor, a budget of R274.5 million was allocated and has been adjusted downwards to R256 million due to poor performance to accommodate additional cost requirements for the New or replacement (Semphato Combined), Upgrade & Additions (Ribane-Laka SS) and Renovations programmes (Transorange-Skool Vir).

3.1.4 Southern Development Corridor:

A budget of R88.5 million was allocated to this corridor and has been adjusted downwards to R50.7 million due to poor performance at Rust Ter Vaal SS, Inkhuleko Yesizwe, Dr W.K. Du Plessis-Skool, Daleview S.S, Krugerlaanskool LSEN and Vereeniging Gimnasium S.S.

3.1.5 Western Corridor:

A budget of R85.6 million was allocated for the projects within this corridor and has been adjusted downwards to R76.5 million due to slower than anticipated progress on the Renovations & Rehabilitation and upgrades & additions. Simunye SS and Rietvallei Ext 1 SS projects are some of the projects that contributed to the downward adjustment.

3.1.6 Projects Spanning Across Various Corridors:

A budget of R780.6 billion was allocated to projects spanning across various corridors and has been adjusted upwards by R243.5 million, with the overall budget for projects spanning across various corridors increasing to R1.024 billion overall. This is to accommodate and accelerate the maintenance programmes.

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|---|--------------------------------------|----------|-----------|----------------------|----------------------|---|
| No. | 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 | GDE00381 | TRINITY SS 700110338 JC | Replacement of asbestos school with brick & mortar. | Stage 1.2 Initiation Report | -26,314 | 27,842 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 2 | GDE00261 | OAKDALE SS 700111815 JS | Replacement of mobile units with brick & mortar: 30x classrooms, 2x labs, computer room, admin block, guardhouse, hall / nutrition centre (as per PIR). | Stage 1.2 Initiation Report | -26,421 | 27,831 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 3 | GDE00073 | EW HOBBS PS 700120113 JC | Replacement asbestos school with brick & mortar on the same site. | Stage 3.2 Procurement Documentation | -26,291 | 27,921 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 4 | GDE00225 | MCBAIN CHARLES PS 700120220 JC | Demolish:- School facility (as per Strategic Brief). | Stage 3.1 Design Development | -26,297 | 27,885 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 5 | GDE00247 | NANCEFIELD PS 700120261 JC | Replacement of asbestos school with brick & mortar on the same site. | Stage 5 Works | -26,288 | 27,897 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 6 | GDE00193 | LEIHLO PS 700121475 JN | The Multipurpose Room and the Nutrition Centre/ hall and the Admin Block to be as per DBE prototype (as per previous scope). | Stage 2 Concept | -26,265 | 27,898 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 7 | GDE00226 | MDELWA HLONG-WANE PS 700121541 JN | Construction of a Brick and Mortar Replacement Primary School | Stage 4 Design Documentation | -26,274 | 27,904 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 8 | GDE00049 | DITAU PS 700132068 JN | Construction of a Brick and Mortar Replacement Primary School on the same site. [Does the scope include Grade R, Grade 1-7 ICT, library, laboratory?] | Stage 5 Works | -26,249 | 27,922 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 9 | GDE00126 | JOHANNESBURG HOSPITAL LSEN 700132340 JE | Replacement of an LSEN school currently operating from inside Johannesburg Hospital. | Stage 2 Concept | -26,187 | 28,040 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 10 | GDE00257 | NOORDGESIG PS 700140079 JN | Build Brick & mortar facilities. Sports Fields Excluded. | Stage 7 Close-Out | -26,231 | 27,938 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 11 | GDE00310 | RIVERLEA PS 700140103 JN | Decant on the same site. Demolish school facility | Stage 2 Concept | -26,216 | 27,976 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 12 | GDE00427 | WILHELMINA HOSKINS PS 700141226 JN | Decant on the same site. Demolish school facility (as per Strategic Brief). Replace the existing asbestos buildings (as per PIR). | Stage 3.1 Design Development | -26,217 | 27,974 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 13 | GDE00253 | NOKUTHULA LSEN 700152835 JE | Construction of a Brick and Mortar Replacement Special School on a new site in Lindhurst. The old facilities were inappropriate as a school (warehouse?) | Stage 7 Close-Out | -26,123 | 28,112 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 14 | GDE00304 | REIGER PARK PS 700160077 ES | Replacement of asbestos school with brick & mortar on same site. | Stage 3.2 Procurement Documentation | -26,228 | 28,230 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 15 | GDE00396 | UNICASKOOL LSEN 700211177 TS | Brick and Mortar Replacement School to be built on a new site. | Pre-plan Step 4: Property Resolution | -25,779 | 28,267 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 16 | GDE00064 | EERSTERUST SS 700220020 TS | Replace existing school built substantially of asbestos with brick & mortar. Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR). | Stage 2 Concept | -25,713 | 28,311 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 17 | GDE00082 | FRED MAGARDIE PS 700220038 TS | Construction of a Brick and Mortar Replacement Primary School on same site (as per PIR). | Stage 2 Concept | -25,713 | 28,317 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 18 | GDE00430 | ZAKHELE PS 700221200 TS | Replace unsafe existing structures with brick & mortar facilities (as per PIR). | Stage 1.2 Initiation Report | -25,706 | 28,379 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 19 | GDE00332 | SEMPHATO COMBINED 700241265 TN | Replacement of full mobile school with brick & mortar on the same site. | Stage 5 Works | -25,456 | 28,089 | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 86 | 05 March 2019 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 250 |
| 6.2 POS | 38 | 05 March 2020 | 03 January 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 250 |
| 6.2 POS | 121 | 05 July 2016 | 01 April 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 11 000 | 5 000 |
| 6.2 POS | 86 | 05 June 2020 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |
| 6.2 POS | 115 | 19 July 2019 | 23 April 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 114 932 | 10 000 | 15 500 |
| 6.2 POS | 81 | 08 June 2020 | 05 March 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 4 000 | 1 000 |
| 6.2 POS | 128 | 04 June 2016 | 02 March 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 1 000 |
| 6.2 POS | 18 | 05 March 2019 | 04 April 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 18 400 | 7 000 | 1 000 |
| 6.3 LSEN | 137 | 04 September 2019 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 4000 |
| 6.2 POS | 145 | 05 August 2016 | 09 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 145 417 | 1 000 | 1 000 |
| 6.2 POS | 117 | 03 June 2020 | 05 March 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |
| 6.2 POS | 139 | 03 June 2020 | 10 October 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 7 000 | 6 000 |
| 6.3 LSEN | 372 | 06 February 2015 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 371 618 | - | 17 100 |
| 6.2 POS | 134 | 19 October 2017 | 01 April 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | - |
| 6.3 LSEN | 110 | 04 September 2020 | 04 September 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 100 |
| 6.2 POS | 134 | 02 June 2020 | 30 April 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 8 060 | 8 060 |
| 6.2 POS | 132 | 19 October 2017 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 2 000 |
| 6.2 POS | 63 | 09 October 2019 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 2 000 |
| 6.2 POS | 171 | 05 March 2019 | 03 September 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 170 853 | 30 000 | 30 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|---|----------|-----------|----------------------------------|----------------------|---|
| No. | 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) |
| 20 | GDE00054 | DURBAN DEEP PS 700251363 JW | Construction of a Brick and Mortar Replacement Primary School on a new site. | Stage 4 Design Documentation | -26,171 | 27,857 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 21 | GDE00121 | ITIRELENG LSEN 700251470 GW | Scope change and Replacement of an LSEN school on a new site. | Stage 1.2 Initiation Report | -26,168 | 27,791 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 22 | GDE00293 | RANDFONTEIN SS 700270025 GW | 1. Demolish: - Asbestos Classrooms 2. Build brick & mortar facilities on the same site (as per Strategic Brief) Replace the existing asbestos buildings (as per PIR). | Stage 2 Concept | -26,201 | 27,707 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 23 | GDE00377 | TOEKOMSUS PS 700270033 GW | 1. Decant on the same site. 2. Demolish school facility. 3. Build brick & mortar facilities on the same site 4. Renovate:- Computer room x15. Provide Facility Management Plan incorporating Life Cycle Costing Plan. (as per Strategic Brief) | Stage 2 Concept | -26,205 | 27,709 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 24 | GDE00322 | ROTARASKOOL LSEN 700270538 GW | Replacement of Existing Special School on a new site | Stage 3.2 Procurement Documentation | -26,347 | 27,370 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 25 | GDE00336 | SETLABOTJHA PS 700321463 SW | Replacement of mobile school with brick & mortar. | Stage 7 Close-Out | -26,558 | 27,885 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 26 | GDE00237 | MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkesizwe PS project) | New ACT Programme: Zonkezizwe [Replacement school for Montic PS from Private to GPG property] HOD: Brick & Mortar (was previously intended to be an ACT(6) school). | Stage 3.1 Design Development | -26,422 | 28,211 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 27 | GDE00362 | THABOTONA FARM PS 700341321 ES | Replacement of full mobile school with brick & mortar (!ACT?) on a new site. | Pre-plan Step 3: Site Suitability Study | -26,422 | 28,161 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 28 | GDE00074 | EZIBELENI LSEN 700341552 ES | Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other). | Pre-plan Step 4: Property Resolution | -26,327 | 28,143 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 29 | GDE00053 | DR. W.K. DU PLESSIS-SKOOL LSEN 700350058 GE | Replacement of asbestos school with brick & mortar. | Stage 5 Works | -26,230 | 28,441 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 30 | GDE00224 | MAYIBUYE PS 700400076 JE | Replacement of full mobile school with brick & mortar on a new site. | Stage 5 Works | -26,033 | 28,162 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 31 | GDE00133 | KAALFONTEIN PS 700400078 JE | Replacement of full mobile school with brick & mortar on the same site. | Pre-plan Step 3: Site Suitability Study | -25,995 | 28,182 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 32 | GDE00052 | DR MATHOLE MOTSHEKGA PS 700400080 JE | Replacement of a full mobile school on the same site. | Stage 2 Concept | -26,020 | 28,175 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 33 | GDE00027 | BRAAMFISCHER-VILLE PS 700400082 JW | Construction of a Brick and Mortar Replacement Primary School | Stage 5 Works | -26,198 | 27,853 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 34 | GDE00131 | JULIUS SEBOLAI PS 700400112 JW | Replacement of a full mobile school with brick & mortar on the same site. | Stage 7 Close-Out | -26,193 | 27,872 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 35 | GDE00339 | SIMUNYE SS 700400120 GW | On a new site: Build a brick and mortar full ICT replacement school: 30x classrooms, 2x labs, computer room, library, multi-purpose room, nutrition centre, guard house, furniture. | Stage 4 Design Documentation | -26,287 | 27,717 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 36 | GDE00279 | PHOMOLONG SS 700400138 EN | Replacement of a full mobile school with brick & mortar on a new site. | Stage 3.2 Procurement Documentation | -26,050 | 28,182 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 37 | GDE00013 | BARCELONA PS 700400277 GE | Construction of a New School | Stage 4 Design Documentation | -26,108 | 28,457 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 163 | 26 July 2018 | 04 July 2030 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.3 LSEN | 89 | 18 August 2020 | 04 June 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 500 | 2 500 |
| 6.2 POS | 112 | 12 December 2019 | 03 May 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 4 750 | 4 750 |
| 6.2 POS | 156 | 03 June 2020 | 01 April 2030 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |
| 6.3 LSEN | 288 | 05 March 2017 | 16 February 2032 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |
| 6.2 POS | 95 | 05 March 2017 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 95 038 | 5 108 | 3 000 |
| 6.2 POS | 79 | 19 May 2019 | 02 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 20 000 |
| 6.2 POS | 76 | 18 September 2019 | 01 April 2025 | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.3 LSEN | 110 | 05 March 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.3 LSEN | 259 | 13 March 2016 | 06 August 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 258 679 | 33 000 | 53 000 |
| 6.2 POS | 124 | 16 February 2017 | 01 April 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 123 672 | 30 000 | 20 129 |
| 6.2 POS | 95 | 05 February 2018 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 91 | 05 March 2020 | 05 October 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 117 | 26 October 2015 | 28 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 116 796 | 22 000 | 15 000 |
| 6.2 POS | 146 | 19 March 2015 | 08 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 146 470 | - | 3 500 |
| 6.2 POS | 154 | 05 December 2017 | 01 April 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 9 600 |
| 6.2 POS | 150 | 28 December 2016 | 03 November 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 500 |
| 6.2 POS | 227 | 26 September 2017 | 05 October 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 9 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|--|---|---------------|---------------|--------------------------------|----------------------|---|
| No. | 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) |
| 38 | GDE00341 | SIZUZILE PS 700400401 GE | Build B&M: (as per Scope Change Request No.1 2021-02-26) Replacement of full mobile school with brick & mortar on the same site per approved PEPv2b & PEPv3a) | Stage 4 Design Documentation | -26,379 | 28,378 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 39 | GDE00309 | RIETVALLEI EXTENSION 1 SS 700400524 GW | Replacement of mobile school with B&M on the same site. | Stage 3.1 Design Development | -26,205 | 27,774 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 40 | GDE00146 | KIBLER PARK SS 700400584 JS | Replace existing mobile school with brick & mortar. Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR). | Stage 1.2 Initiation Report | -26,325 | 28,005 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 41 | GDE00325 | RUST-TER-VAAL SS 700400673 SE | Construction of a Brick and Mortar Replacement Secondary School on a new site | Stage 5 Works | -26,576 | 27,947 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 42 | GDE00089 | GOLDEN GARDENS PS 700400976 SW | Construction of a new Primary School through ACT | Stage 8 Completed | -26,616 | 27,808 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 43 | GDE00294 | RANTAILANE SS 700911749 TW | Replace with full ICT brick & mortar structures on the same site (as per Strategic Brief). The school was built in clay area and proper foundations were not provided. . | Stage 3.1 Design Development | -25,595 | 27,985 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 44 | GDE00017 | Birch Acres Ext.32 PS (No EMIS yet) EN | Construction of a new Primary School through ACT | Stage 5 Works | -26,045 | 28,205 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 45 | GDE00018 | Birch Acres SS (No EMIS yet) EN | Build a new brick & mortar school on a greenfield site: Build 30x classrooms, 2x labs, 1x computer room, 1x library, 1x multipurpose room, 1x nutrition centre/hall, 1x admin block, 1x guard house, parking bays, ablution facilities, assembly area,. | Stage 3.1 Design Development | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 46 | GDE00036 | Cosmo City No 2 PS (No EMIS yet) JN | Construction of a new brick & mortar Primary School (was previously intended to be an ACT(6) school). | Stage 3.1 Design Development | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 47 | GDE00058 | ECD Centre of Excellence Northern Corridor TW [Soshanguve East] (next to Pele PS) | Build Brick & Mortar ECD Centre of Excellence with 5x Grade R and 5x Grade RR classrooms. | Stage 1.2 Initiation Report | Not Available | Not Available | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 48 | GDE00088 | Gillview SS (Winchester Hills) (No EMIS yet) JC | Build brick & mortar: Classrooms x30 Science Labs x2 Computer Room x1 Multimedia Centre x1 Multipurpose Classroom x3 Nutrition Centre / hall x1 Admin block x1 Guard house x1 Sports facility x1 Parking bays: N&S Ablution facility: N&S Assembly area: N&S | Stage 3.2 Procurement Documentation | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 49 | GDE00093 | Hammanskraal West Ext.2 PS (No EMIS yet) TN | Construction of a new brick & mortar Primary School (previously intended to be an ACT(6) school): Classrooms x28 Grade R's x5 | Stage 3.1 Design Development | Not Available | Not Available | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 50 | GDE00132 | Kaalfontein No.2 PS (No EMIS yet) JE | Construction of a new brick and mortar primary school | Pre-plan Step 3: Site Suitability Study | -25,995 | 28,182 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 51 | GDE00223 | Mayfield PS (No EMIS yet) EN | Construction of a new Primary School through ACT | Stage 7 Close-Out | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 52 | GDE00233 | Mohlakeng SS (No EMIS yet) GW | Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school). | Pre-plan Step 2: Needs Confirmation | Not Available | Not Available | Randfontein Local Municipality | Western | Buildings and Other fixed Structures |
| 53 | GDE00269 | Panorama PS ACT (No EMIS yet) JW | Construction of a new Primary School through ACT | Pre-plan Step 2: Needs Confirmation | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 151 | 05 March 2019 | 26 September 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |
| 6.2 POS | 179 | 05 February 2018 | 01 April 2030 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 7 000 | 7 000 |
| 6.2 POS | 82 | 05 March 2019 | 03 January 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 400 | 1 000 |
| 6.2 POS | 104 | 17 March 2016 | 12 December 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 103 883 | 22 000 | 2 000 |
| 6.2 POS | 89 | 05 March 2018 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 89 450 | 4 273 | - |
| 6.2 POS | 155 | 19 June 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 1 500 |
| 6.2 POS | 46 | 27 September 2016 | 28 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 45 654 | 7 000 | 3 000 |
| 6.2 POS | 138 | 27 March 2020 | 01 April 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |
| 6.2 POS | 83 | 05 March 2016 | 01 April 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 16 000 |
| 6.4 ECD | 78 | 05 March 2020 | 05 March 2023 | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 147 | 29 May 2020 | 31 March 2027 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 3 500 |
| 6.2 POS | 74 | 19 May 2019 | 01 April 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 20 000 |
| 6.2 POS | 95 | 05 February 2018 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 62 | 28 March 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 62 469 | 908 | 100 |
| 6.2 POS | 93 | 05 March 2019 | 02 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 20 000 |
| 6.2 POS | 7 | 27 September 2016 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | - |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|---|---------------|---------------|------------------------------|----------------------|---|
| No. | 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) |
| 54 | GDE00275 | Pennyville PS (No EMIS yet) JN | Construction of a new Brick and Mortar Primary School | Stage 2 Concept | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 55 | GDE00316 | Roodekop PS (No EMIS yet) ES | Construction of a Brick and Mortar Secondary School | Stage 3.2 Procurement Documentation | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 56 | GDE00348 | Soshanguve VV1 PS (No EMIS yet) TW | Build Brick & Mortar Primary School: Classrooms: 28 Grade R Classrooms: 5 Science Lab: 1 Computer room: 1 Multipurpose room: 1 Multimedia Centre / Library: 1 Food garden: 1 Tuckshop: 1 Nutrition Centre/hall: 1 Guard House: 1 Parking Bays. | Pre-plan Step 5: Business Case | -25,575 | 28,098 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 57 | GDE00328 | Savanna City PS (No EMIS yet) SE | Construction of a new Brick and Mortar Primary School | Stage 3.1 Design Development | Not Available | Not Available | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 58 | GDE00374 | Tinsonke PS (No EMIS yet) EN | New school brick & mortar on a new site (different site to previous turnkey project that was cancelled) | Stage 1.2 Initiation Report | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 59 | GDE00419 | Villa Liza PS (No EMIS yet) ES | Construction of a new brick & mortar Primary School (was previously intended to be an ACT(6) school). | Stage 3.1 Design Development | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 60 | GDE00424 | Westonaria Borwa PS (No EMIS yet) GW | Construction of a new Brick and Mortar Primary School | Stage 3.1 Design Development | Not Available | Not Available | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 61 | GDE00429 | Windmill Park SS No. 2 (No EMIS yet) ES | Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school). | Stage 3.1 Design Development | Not Available | Not Available | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 62 | GDE00479 | NOMZAMO MADIKIZELA MANDELA PS 700400892 JW | Construction of a new brick and mortar school | Stage 5 Works | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |
| Total New & Replacement | | | | | | | | | |
| 2. Upgrades and Additions | | | | | | | | | |
| 63 | GDE00041 | DALEVIEW SS 700110015 JS | Build admin block, 2x labs, kitchen, multipurpose room, 6x classrooms. Repair existing classrooms. All 30x classrooms to be ICT compliant. | Stage 4 Design Documentation | -26,406 | 27,822 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 64 | GDE00012 | BAFIKILE PS 700110544 JC | Refurbishment of school and addition of classrooms and admin block. | Stage 7 Close-Out | -26,271 | 27,868 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 65 | GDE00291 | PRUDENS SS 700111195 JC | Upgrading of the 2x out-standing classrooms into smart classrooms (6x were already converted into smart classrooms by GDE). Major rehabilitation of the whole school due to deterioration. | Stage 1.2 Initiation Report | -26,254 | 27,844 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 66 | GDE00368 | THOLIMFUNDO PS 700111914 JC | Major additions to an existing Primary School. Repairing of roofs, stormwater and cracked buildings (as per Business Case) | Pre-plan Step 3: Site Suitability Study | -26,281 | 27,822 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 67 | GDE00428 | WILLOW CRESCENT SS 700120386 JC | Upgrade into a full Magnet School (music) | Stage 3.1 Design Development | -26,301 | 27,911 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 68 | GDE00370 | THULASIZWE LSEN 700133165 JW | Upgrading existing Special Schools for Autism | Stage 3.2 Procurement Documentation | -26,229 | 27,912 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 69 | GDE00024 | BOVET PS 700152041 JE | Build full ICT brick & mortar facilities: Classrooms x20, Grade R's x12, Science lab x1, Computer room x1, Library x1, Tuckshop x1, Food garden x1, Parking bays, Ablutions Facilities & Assembly Area as per norms & standards | Stage 3.1 Design Development | -26,110 | 28,108 | City of Johannesburg | Central | Buildings and Other fixed Structures |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 126 | 05 March 2017 | 19 August 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 182 | 21 March 2018 | 01 April 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | - |
| 6.2 POS | 76 | 01 January 2021 | 01 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 130 | 19 November 2019 | 04 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |
| 6.2 POS | 70 | 05 March 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 900 | - |
| 6.2 POS | 90 | 19 May 2019 | 02 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 20 000 |
| 6.2 POS | 70 | 19 July 2019 | 03 November 2030 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 250 | 250 |
| 6.2 POS | 84 | 19 May 2019 | 02 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 30 000 | 20 000 |
| 6.2 POS | 84 | 01 January 2019 | 31 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 83 874 | - | 3 000 |
| | | | | | | | 503 549 | 391 389 |
| 6.2 POS | 91 | 05 February 2018 | 03 June 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 500 | 1 000 |
| 6.2 POS | 18 | 26 June 2012 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 18 106 | - | 3 095 |
| 6.2 POS | 6 | 05 February 2018 | 28 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 37 | 04 September 2019 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 1 000 |
| 6.2 POS | 153 | 15 May 2016 | 12 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 4 000 | 6 100 |
| 6.3 LSEN | 49 | 04 September 2019 | 07 February 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 46 | 28 November 2018 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 5 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|--|---|----------|-----------|--------------------------------|----------------------|---|
| No. | 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) |
| 70 | GDE00352 | ST ANSGAR'S COMBINED 700152363 JN | U&A to existing schools: Renovations to the existing B&M classrooms, kitchen/nutrition centre, admin building and ablution facilities. Repairing of mobile classrooms. | Stage 3.2 Procurement Documentation | -25,933 | 27,901 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 71 | GDE00246 | MUZOMUHLE PS 700152454 JN | Build new B&M: (as per Strategic Brief). Repair the existing 27x brick & mortar classrooms and provide 26x new brick & mortar classrooms. Provide new school hall / nutrition centre. Build additional toilets | Stage 1.2 Initiation Report | -25,923 | 28,018 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 72 | GDE00303 | REIGER PARK NO. 2 SS 700160069 ES | The school infrastructure requires rehabilitation and construction of additional classrooms. The school will be converted into full Smart school. Additional facilities will be constructed at the school (as per PIR). | Stage 2 Concept | -26,224 | 28,231 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 73 | GDE00091 | GRACELAND EDUCATION CENTRE COMBINED 700161794 ES | Build brick & mortar facilities: Classrooms x2, Refurbish, Classrooms x41. Toilets: Tuckshops x7: upgrade into HoD offices, Rehabilitate: - library - sporting facilities (as per Strategic Brief) | Stage 2 Concept | -26,259 | 28,215 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 74 | GDE00039 | CULTURA HIGH SS 700210062 GN | The school will be converted into full Smart school. Additional facilities will be constructed at the school (as per PIR): Twinning with Zithobeni SS | Stage 3.2 Procurement Documentation | -25,825 | 28,739 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 75 | GDE00288 | PRO ARTE ALPHEN PARK (CREATIVE AND PERFORMING ARTS) LSEN 700210203 TS | The requires 8 additional classrooms and there is space to build these classrooms. Repair the prefab classrooms with structural damages. | Stage 2 Concept | -25,781 | 28,264 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 76 | GDE00023 | BOSCHKOP FARM PS 700211300 GN | Provide 10x mobile classrooms and 2x mobile Grade R classrooms. Mobiles to be founded on a raft platform and provide apron around the mobile classrooms for storm water management. Repair broken sections of the brick & mortar toilets. (as per Scope Change Request 2020-11-16.) Additional Grade R Brick and Mortar facilities to an existing Primary School (RFS) | Stage 2 Concept | -25,857 | 28,499 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 77 | GDE00031 | CHOKOE PS 700212192 GN | Additional Grade R Brick and Mortar facilities to an existing Primary School | Stage 6 Handover | -25,647 | 28,530 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 78 | GDE00308 | RIBANE-LAKA SS 700221044 TS | Major additions to an existing Secondary School | Stage 5 Works | -25,718 | 28,385 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 79 | GDE00301 | REFITHLILE PELE NO 1 PS 700241158 TW | Additions to an existing Phase One School (i.e. this is Phase Two). | Stage 5 Works | -25,560 | 28,070 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 80 | GDE00040 | CURAMUS SCHOOL (RANT-EN-DAL KLIN-IEKSKOOL) LSEN 700250977 GW | Upgrading existing Special Schools for Autism | Stage 3.2 Procurement Documentation | -26,083 | 27,767 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 81 | GDE00317 | ROODEPOORT PS 700252221 JW | Upgrade school to be full ICT compliant. | Stage 3.1 Design Development | -26,157 | 27,852 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 82 | GDE00056 | EBOMINI PS 700260695 JE | Fence consisting of Brick & Mortar and a portion of high density metal wire fencing. | Stage 5 Works | -25,984 | 28,202 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 83 | GDE00069 | EMMANGWENI PS 700260729 EN | Upgrades and Additions at School (New details - Rehab of existing school) | Pre-plan Step 3: Site Suitability Study | -26,019 | 28,235 | City of 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 46 | 12 December 2019 | 03 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 1 500 |
| 6.2 POS | 84 | 01 April 2023 | 01 March 2030 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 400 | 400 |
| 6.2 POS | 45 | 09 December 2019 | 16 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 760 | 500 |
| 6.2 POS | 141 | 17 June 2020 | 28 June 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | - |
| 6.2 POS | 117 | 13 December 2019 | 03 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |
| 6.2 POS (SOS) | 20 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 500 |
| 6.2 POS | 9 | 12 August 2016 | 30 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 700 | 500 |
| 6.2 POS | 14 | 25 January 2016 | 26 June 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 13 796 | 1 400 | 1 000 |
| 6.2 POS | 161 | 07 September 2019 | 27 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 161 109 | 30 000 | 25 000 |
| 6.2 POS | 115 | 24 March 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 114 599 | 10 000 | 13 000 |
| 6.3 LSEN | 126 | 04 September 2019 | 02 March 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |
| 6.2 POS | 108 | 25 May 2016 | 05 March 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 100 |
| 6.2 POS | 5 | 05 July 2020 | 16 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 5 196 | 4 000 | 4 000 |
| 6.2 POS | 31 | 05 March 2019 | 16 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 100 | - |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|---|-------------------------------------|----------|-----------|----------------------------------|----------------------|---|
| No. | 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) |
| 84 | GDE00029 | CARLETON JONES HIGH SS 700270041 GW | 3-storey classroom Block: Various R&R and structural repairs. Fencing: repairs and painting. Demolition and replacement of 4x asbestos classrooms with 4x B&M classrooms. Additional classrooms: Build 12x B&M classrooms. Dolomite risk Management Plan. | Stage 2 Concept | -26,368 | 27,404 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 85 | GDE00123 | ITUMELENG LSEN 700271304 GW | Build 3x additional Grade R classrooms & 3x Grade RR classrooms (as per PIR). | Stage 1.2 Initiation Report | -26,320 | 27,641 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 86 | GDE00077 | FELICITASSKOOL - LSEN 700311746 GE | Scope change effected on 01-03-2021 includes: Consumer studies x1. Office management x1 added to scope due to scope change. Upgrading existing Special Schools for Autism | Stage 7 Close-Out | -26,243 | 28,381 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 87 | GDE00163 | LAERSKOOL FRIKKIE MEYER PS 700320093 SW | Refurbishment and fencing of a Primary School | Stage 5 Works | -26,700 | 27,827 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 88 | GDE00174 | LAERSKOOL NOORDHOEK PS 700320127 SW | Demolition of: 9 Classrooms, 2 Grade R (mobile), Hall & store rooms: replace classrooms, nutrition centre, science lab, library & rehabilitation of the school structure. | Stage 2 Concept | -26,680 | 27,831 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 89 | GDE00292 | RAMOSUKULA SS 700321372 SW | Conversion of an ordinary Primary School into a Full ICT School | Stage 2 Concept | -26,728 | 27,645 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 90 | GDE00324 | RUST-TER-VAAL PS 700330019 SE | Major additions to an existing Primary School. | Stage 4 Design Documentation | -26,576 | 27,947 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 91 | GDE00086 | GENERAL SMUTS HIGH SS 700330126 SE | Replacement of school hall, delapidated structures and temporary structures. Refurbish the remainder of the school. Management of Storm Water, sewer and water services. External works. | Stage 2 Concept | -26,672 | 27,918 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 92 | GDE00160 | LAERSKOOL DRIE RIVIERE PS 700330357 SE | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -26,657 | 27,967 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 93 | GDE00030 | CHIVIRIKANI PS 700340497 ES | Construction of two brick & mortar Grade R classrooms with own reception area. A new brick n mortar school administration building as per the prototype. Additional Grade R Brick and Mortar facilities to an existing Primary School | Stage 3.2 Procurement Documentation | -26,389 | 28,160 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 94 | GDE00222 | MATSEDISO PS 700340893 ES | Additional Grade R Brick and Mortar facilities to an existing Primary School. Upgrades to existing classrooms | Stage 8 Completed | -26,341 | 28,158 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 95 | GDE00232 | MOGOBENG PS 700340901 ES | Conversion of an ordinary Primary School into a Full ICT School | Stage 5 Works | -26,310 | 28,151 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 96 | GDE00373 | TISETSONG SS 700341370 ES | Renovation of Facility | Stage 2 Concept | -26,361 | 28,131 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 97 | GDE00282 | PINEGROVE PS 700350405 GE | Replace 9x asbestos classrooms with brick & mortar facilities. Existing brick & mortar calssrooms: replace all damaged ceiling panels, repair damaged concrete floors, repair all cracked walls and expansion joints and install new expansion joint sealant. Repainting of portions that have been repaired (as per SB). | Stage 3.2 Procurement Documentation | -26,241 | 28,427 | City of 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 42 | 19 August 2019 | 02 March 2027 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.3 LSEN | 5 | 18 August 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.3 LSEN | 4 | 05 May 2019 | 17 December 2021 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 4 325 | 300 | 300 |
| 6.2 POS | 42 | 19 July 2019 | 03 April 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 41 841 | 18 000 | 10 000 |
| 6.2 POS | 145 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 4 000 | 4 000 |
| 6.2 POS | 56 | 13 July 2018 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 250 |
| 6.2 POS | 111 | 04 September 2019 | 03 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 3 500 |
| 6.2 POS | 29 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 750 |
| 6.2 POS | 66 | 24 March 2019 | 03 October 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 2 000 |
| 6.2 POS | 16 | 24 January 2017 | 03 June 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 500 |
| 6.2 POS | 27 | 08 July 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 26 849 | 100 | - |
| 6.2 POS | 43 | 24 March 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 42 833 | 482 | 70 |
| 6.2 POS | 1 | 05 May 2019 | 19 July 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 1 725 |
| 6.2 POS | 81 | 21 May 2019 | 04 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 3 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|---|--------------------------------------|----------------|----------------|--------------------------------|----------------------|---|
| No. | 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) |
| 98 | GDE00371 | THUTO PELE SS 700400203 GW | Conversion of an ordinary Secondary School into a Full ICT School | Stage 5 Works | -26,174 | 27,784 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 99 | GDE00306 | REV. A. MAPHETO PS 700400800 EN | Make 40x ACT classrooms ICT compliant. | Pre-plan Step 4: Property Resolution | -25,975 | 28,214 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 100 | GDE00213 | MAMELODI EAST PRE-VOCATIONAL LSEN 700400896 TS | Upgrading existing Special Schools for Autism | Stage 7 Close-Out | -25,713 | 28,387 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 101 | GDE00011 | BAFETI LSEN 700400911 TW | Refurbish school hall, existing classroom and make LSEN enabled [as per Strategic Brief]. The current school is being converted into school of Autism and existing infrastructure will be refurbished. Additional facilities will also be constructed (as per PIR). | Stage 3.2 Procurement Documentation | -25,512 | 28,067 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 102 | GDE00138 | KGATOENTLE SS 700910794 TW (previously known as L.G. HOLELE SS) | Project 2: Completion Contract, including replacement of burnt classrooms, and multi-purpose centre. Grade 8,9,10 ICT capacitation. | Stage 5 Works | -25,605 | 28,003 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 103 | GDE00417 | Mobiles (Mpumalanga & Free State) @various schools | Mobiles19FS(258) programme: Delivery of mobile ordinary classrooms and mobile Grade R classrooms to various schools in various districts. | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 104 | GDE00412 | Mobile Panel 2021 (3 years) @various schools | Mobiles programme: Mobile ordinary and specialise classrooms, admin blocks, kitchen units and ablution facilities (3 year panel) | Stage 3.2 Procurement Documentation | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| Total Upgrades & Additions | | | | | | | | | |
| 3. Refurbishment & Rehabilitations | | | | | | | | | |
| 105 | GDE00194 | LENASIA SS 700110155 JC | School walkways in need of maintenance. Construction joints are spalling and plaster is delaminating. School to provide structural inspection report produced by private engineer | Stage 2 Concept | -26,312 | 27,830 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 106 | GDE00338 | SHARICREST PS 700110312 JS | School has an issue with stormwater drainage which pools in the courtyard. Need to check if pipes are blocked or correct size. | Stage 3.1 Design Development | -26,343 | 27,862 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 107 | GDE00245 | MULBARTON PS 700110486 JS | Repair expansion joints. Repair areas around the bridge and reconstruct the expansion joints. Remove loose plaster and provide new plaster. | Stage 3.2 Procurement Documentation | -26,301 | 28,061 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 108 | GDE00153 | KWADEDAN-GENDLALE SS 700110510 JC | Rehabilitation of a Secondary School | Stage 5 Works | -26,235 | 27,844 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 109 | GDE00149 | KLIPSPRUIT-WES SS 700120188 JC | Rehabilitation of a Secondary School | Stage 7 Close-Out | -26,291 | 27,874 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 110 | GDE00106 | HOËRSKOOL PRESIDENT SS 700120576 JC | Structural Repairs to columns & beams & repair ceiling panels in hall. | Stage 2 Concept | -26,257 | 28,000 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 111 | GDE00236 | MOLETSANE SS 700121574 JC | Brickwalls at window level are damaged due to impact from movement of desks by learners. Remove the loose bricks, fill the void between the bricks using cement-sand mortar and rebuild the walls. Plaster the walls with an underlay of mesh Ref 100, from floor level to underside window level. These works should be executed in all the 16 classrooms with damaged portions. | Cancelled | -26,254 | 27,851 | City of Johannesburg | Central | Buildings and Other fixed Structures |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 32 | 18 February 2015 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 32 041 | 500 | 500 |
| 6.2 POS | 33 | 05 February 2018 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | - |
| 6.3 LSEN | 11 | 05 March 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 10 813 | 691 | 917 |
| 6.3 LSEN | 55 | 13 December 2019 | 04 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 2 900 |
| 6.2 POS | 132 | 18 February 2015 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 132 471 | 22 000 | 40 000 |
| 6.2 POS | 386 | Ongoing | Ongoing | Education Infrastructure Grant | Programme 6: Infrastructure Development | 385 574 | 60 000 | 500 |
| 6.2 POS | 450 | 21 June 2022 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 150 000 |
| | | | | | | | 221 433 | 293 607 |
| 6.2 POS | 9 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 850 |
| 6.2 POS | 10 | 14 February 2020 | 05 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 800 | 500 |
| 6.2 POS | 1 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 200 |
| 6.2 POS | 30 | 28 May 2021 | 18 August 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 30 468 | 10 000 | 13 000 |
| 6.2 POS | 23 | 05 March 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 22 814 | 433 | 2 000 |
| 6.2 POS | 63 | 31 January 2019 | 04 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 847 |
| 6.2 POS | 4 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 3 500 | 200 | - |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|---|------------------------------|---------------|---------------|----------------------|----------------------|---|
| No. | 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) |
| 112 | GDE00367 | THEMBU PS 700121806 JN | Rebuild the classroom that was burnt down. Repair the toilet cisterns that are broken and leaking. Repair ceilings that are fallen off. Install new fence. | Stage 1.2 Initiation Report | -26,273 | 27,912 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 113 | GDE00127 | JOHANNESBURG SS 700130062 JN | Repairing of expansion joints and installation of new joint sealant. Replace gutters. DB Board keeps tripping. | Stage 2 Concept | -26,205 | 27,999 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 114 | GDE00009 | ATHLONE GIRLS' HIGH SS 700130112 JE | Rehabilitation of a Secondary School | Stage 5 Works | -26,171 | 28,091 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 115 | GDE00080 | FOREST TOWN LSEN 700130377 JE | Replace existing roof, New ceilings, Repair of cracked walls, New stormwater man system, Gen Rehab of All structures | Stage 1.2 Initiation Report | -26,172 | 28,039 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 116 | GDE00096 | HILLCREST PS 700130500 JE | Rehabilitation of a Primary School | Stage 5 Works | -26,199 | 28,101 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 117 | GDE00128 | JOHN MITCHELL PRIMARY SCHOOL PS 700130690 JE | Rehabilitation of a school | Stage 1.2 Initiation Report | -26,205 | 28,071 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 118 | GDE00266 | ORCHARDS PS 700130799 JE | The entire school requires repairing of roofs through repairing of damaged trusses, new electrical works, new ceilings, and repainting. The slate tiles should be re-used when repairing the roof for heritage purposes. | Stage 1.2 Initiation Report | -26,152 | 28,079 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 119 | GDE00212 | MALVERN PS 700130872 JE | Rehabilitation of a Primary School | Stage 7 Close-Out | -26,201 | 28,107 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 120 | GDE00271 | PARKTOWN GIRLS' HIGH SS 700131136 JN | Rehabilitation of a Secondary School | Stage 1.2 Initiation Report | -26,157 | 28,022 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 121 | GDE00273 | PARKVIEW SENIOR PS 700131193 JN | Rehabilitation of a Secondary School | Stage 3.1 Design Development | -26,155 | 28,024 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 122 | GDE00369 | THUBELIHLE INTER-MEDIATE 700132159 JC | Rehabilitation of a school | Stage 5 Works | Not Available | Not Available | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 123 | GDE00125 | JOB RATHEBE COMBINED 700132332 JN | Repairing of expansion joints and installation of new joint sealant. Fence is falling as thieves digging under. Ablution blocks refurb. | Stage 1.2 Initiation Report | -26,239 | 27,934 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 124 | GDE00028 | BREE PS 700133140 JN | Rehabilitation of a Secondary School | Stage 1.2 Initiation Report | -26,201 | 28,002 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 125 | GDE00003 | ADELAIDE TAMBO LSEN 700133652 JC | Repairing of existing classrooms, hostels and provision of new fence [as per PIR] | Stage 2 Concept | -26,249 | 27,876 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 126 | GDE00256 | NOORDGESIG COMBINED 700140087 JN | Rehabilitation of a Secondary School | Stage 2 Concept | -26,228 | 27,935 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 127 | GDE00311 | RIVERLEA SS 700140111 JN | Roof sheets are corroded and require replacement. Fence needs upgrade as high vandalism (no guards). Sports field in disrepair. GR 9 calssroom has structural crack. Entire block not in use as it was vandalised. Hall stage and ceilings need minor work. | Stage 1.2 Initiation Report | -26,215 | 27,976 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 128 | GDE00112 | HOËRSKOOL VORENTOE SS 700140186 JN | Structural cracks in building walls and floor. Repairing of expansion joints and installation of new joint sealant. Repair cracked columns. Replace gutters, | Stage 1.2 Initiation Report | -26,187 | 27,993 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 129 | GDE00176 | LAERSKOOL PIET VAN VUUREN PS 700140277 JN | Structural cracks (corner) in admin building and classroom block. Ceilings keep falling down due to movement in buiding. | Stage 1.2 Initiation Report | -26,191 | 27,992 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 130 | GDE00259 | NORTHCLIFF PS 700140293 JN | Rehabilitation of a Primary School | Cancelled | -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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 8 | 14 February 2020 | 05 March 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 525 | 525 |
| 6.2 POS | 23 | 14 February 2020 | 05 March 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 500 |
| 6.2 POS | 83 | 05 July 2019 | 03 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 82 670 | 22 000 | 10 000 |
| 6.3 LSEN | 12 | 01 April 2021 | 31 May 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 150 | 100 |
| 6.2 POS | 15 | 19 March 2016 | 16 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 15 273 | - | 500 |
| 6.2 POS | 21 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 11 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 34 | 03 June 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 33 951 | 384 | - |
| 6.2 POS | 4 | 17 April 2018 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 30 | 05 March 2019 | 03 May 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 200 | 100 |
| 6.2 POS | 13 | 01 April 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 13 450 | 5 000 | 3 000 |
| 6.2 POS | 13 | 14 February 2020 | 05 March 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 300 |
| 6.2 POS | 39 | 05 March 2020 | 03 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 100 |
| 6.3 LSEN | 128 | 21 November 2019 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 263 | 4 000 |
| 6.2 POS | 54 | 05 March 2019 | 03 May 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 200 | 450 |
| 6.2 POS | 13 | 14 February 2020 | 05 March 2027 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 16 | 14 February 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 1 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 100 |
| 6.2 POS | 2 | 04 November 2018 | 07 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 1 970 | 400 | 380 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|---|-----------------------------|----------|-----------|----------------------|----------------------|---|
| No. | 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) |
| 131 | GDE00068 | EMELANG PS 700140483 JW | Rehabilitation of a Primary School | Stage 1.2 Initiation Report | -26,212 | 27,878 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 132 | GDE00200 | LETSIBOGO SS 700140715 JW | Expansion joint sealant is corroded and water is leaking through, thus damaging concrete and corroding the reinforcement. Ceilings in admin & ablution block need to be replaced. | Stage 2 Concept | -26,222 | 27,905 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 133 | GDE00376 | TLHOKOMELO PS 700141044 JW | Rehabilitation of a Primary School | Stage 7 Close-Out | -26,220 | 27,895 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 134 | GDE00006 | ALLANRIDGE SS 700150011 JE | Existing 8x asbestos classrooms: demolish & replace with B&M. Existing 4x mobile classrooms: replace with B&M. Relocates the 2x mobiles in good condition to identified school. Ablution Facilities: facilities as per N&S, food prep area not exceeding 150m2, guard house. Fencing: provide new clear view fence. Rehabilitate existing buildings, incl. repairs to ceilings and sealing of roofs as per SB. (As per Scope Change Request 1). | Stage 1.2 Initiation Report | -26,017 | 28,169 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 135 | GDE00044 | DELTAPARKSKOOL LSEN 700150391 JN | Rehabilitation of a Special School | Stage 7 Close-Out | -26,122 | 28,005 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 136 | GDE00260 | NORTHVIEW HIGH SS 700151050 JE | The school requires major rehabilitation programme. The works include repairing of classrooms and cracked walls in the admin block, unblocking of stormwater pipes, repairing of sports facility, sealing of roofs and painting of roofs. (as per Strategic Brief) | Stage 2 Concept | -26,138 | 28,092 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 137 | GDE00314 | ROBIN HILLS PS 700151415 JN | Admin female bathroom structural crack. Senior block C repairing of expansion joints and installation of new joint sealant. Electrical problem preventing supply to pool and sports field. Repairing of expansion joints and installation of new joint sealant. | Stage 2 Concept | -26,113 | 27,975 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 138 | GDE00326 | SANDOWN HIGH SS 700151498 JE | Rehabilitation of a school | Stage 1.2 Initiation Report | -26,097 | 28,059 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 139 | GDE00421 | WAVERLEY GIRLS' HIGH SS 700151910 JE | A building housing a toilet block and a lab has cracked severely. Repair the cracked building. | Stage 1.2 Initiation Report | -26,140 | 28,080 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 140 | GDE00051 | DR KNAK PS 700152082 JE | Rehabilitation of a Primary School | Stage 1.1 Initiation Brief | -26,107 | 28,097 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 141 | GDE00065 | EKUKHANYISWENI PS 700152108 JE | Rehabilitation of a Primary School | Cancelled | -26,109 | 28,094 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 142 | GDE00189 | LAKESIDE PS 700160044 ES | Rehabilitation of a Primary School | Stage 5 Works | -26,235 | 28,233 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 143 | GDE00264 | OOSRAND SS 700160051 ES | Completion contract, including refurbishment of school hall | Stage 1.2 Initiation Report | -26,230 | 28,223 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 144 | GDE00084 | FREEWAY PARK PS 700160440 ES | Two blocks of triple storey buildings: Staircase areas and corners of the building: Building edges require underpinning to minimize differential settlement. Repair the damaged portions of the staircase. Repair the cracked walls around the staircase area. Install new joint sealant in expansion joint. | Stage 1.2 Initiation Report | -26,258 | 28,237 | City of 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 13 | 05 March 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 4 | 14 February 2020 | 07 February 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 800 | 500 |
| 6.2 POS | 16 | 04 September 2020 | 19 July 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 16 075 | 2 000 | 1 500 |
| 6.2 POS | 8 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.3 LSEN | 96 | 19 July 2015 | 08 December 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 96 345 | 5 000 | 3 310 |
| 6.2 POS | 101 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 15 000 | 3 000 |
| 6.2 POS | 4 | 14 February 2020 | 07 February 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 830 | 830 |
| 6.2 POS | 24 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 2 000 |
| 6.2 POS | 7 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 1 000 |
| 6.2 POS | 12 | 05 March 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | - |
| 6.2 POS | 13 | 05 March 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 13 197 | 400 | - |
| 6.2 POS | 48 | 19 July 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 48 065 | 3 000 | 21 000 |
| 6.2 POS | 9 | 01 April 2021 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 135 |
| 6.2 POS | 5 | 24 March 2021 | 31 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 150 | 300 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|---|-------------------------------------|----------|-----------|--------------------|----------------------|---|
| No. | 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) |
| 145 | GDE00087 | GERMISTON HIGH SS 700160457 ES | Cracks have developed in the Admin block. The cracked building requires underpinning. Some of the classrooms at first floor of the admin building are no longer safe to be occupied and it is advised that the school should be supplied with 5 mobile classrooms for decanting. | Stage 2 Concept | -26,237 | 28,157 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 146 | GDE00105 | HOËRSKOOL ELSBURG SS 700160580 ES | 1. Repair Concrete columns(walkway bridge) 2. Repair and clean expansion joint, 3. | Stage 3.1 Design Development | -26,251 | 28201076 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 147 | GDE00159 | LAERSKOOL DELVILLE PS 700160887 ES | Replacement of the roof sheets and damaged roof trusses, ceilings and electrical wiring. (As per Strategic Brief) | Stage 1.2 Initiation Report | -26,243 | 28,173 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 148 | GDE00100 | HOËRSKOOL CENTURION SS (A+) 700210229 TS | Hoerskool Centurion (Phase A+) | Stage 3.1 Design Development | -25,831 | 28,197 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 149 | GDE00101 | HOËRSKOOL CENTURION SS (B) 700210229 TS | Phase B: Work to correct dolomitic conditions: Replacement of Building damaged by sinkhole: A classrooms, A consumer studies classroom, An office, A boys' bathroom, A girls' bathroom, A gymnasium, Develop a dolomite risk management plan that the school will adopt. | Stage 4 Design Documentation | -25,831 | 28,197 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 150 | GDE00162 | LAERSKOOL FLEUR PS 700210708 TS | The bridge that links the classrooms should be replaced. Repair cracks in the brickwalls. Strengthen the staircase to reduce vibrations of that occur during use. | Stage 3 Design Development | -25,820 | 28,210 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 151 | GDE00172 | LAERSKOOL LOUIS LEIPOLDT PS 700210732 TS | The music room and adjacent building shows signs of serious structural cracking, most probably due to water leaks and the dolomite nature of the area (as per Request for Service) | Cancelled | -25,835 | 28,204 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 152 | GDE00179 | LAERSKOOL SWARTKOP PS 700210815 TS | Constant sewer blockages are experienced at the school. There is one block that has developed structural cracks. Repair the cracked walls and replace the existing sewer pipes. | Stage 1.2 Initiation Report | -25,820 | 28,146 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 153 | GDE00186 | LAERSKOOL WIERDAPARK PS 700210856 TS | Expansion joint sealant is damaged. The slab at the sports facility is cracked. Repair the cracked columns and slab and replace the joint sealant. | Stage 7 Close-Out | -25,855 | 28,141 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 154 | GDE00205 | LYTTTELTON PS 700210914 TS | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -25,826 | 28,200 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 155 | GDE00032 | CLAPHAM HIGH SS 700220103 TN | Northern & Southern Double storey blocks: end building portions: 10x classrooms & ablutions: Demolish and replace these sections with irreparable cracks. Underpinning may be considered. Single storey classroom block x3: Repair the cracked walls and floor slabs. Decanting 8x classrooms to 8x mobiles. Relocate to other schools after completion. (As per Strategic Brief) | Stage 2 Concept | -25,731 | 28,243 | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 19 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 1 500 |
| 6.2 POS | 16 | 01 April 2021 | 31 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 1 400 |
| 6.2 POS | 10 | 24 March 2021 | 31 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 500 |
| 6.2 POS | 15 | 05 March 2019 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 500 | 2 500 |
| 6.2 POS | 29 | 05 March 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 13 922 | 3 000 |
| 6.2 POS | 151 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 4 000 | 12 000 |
| 6.2 POS | 85 | 02 June 2015 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 85 225 | 3 000 | - |
| 6.2 POS | 2 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 1 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 1 480 | 700 | 190 |
| 6.2 POS | 50 | 15 January 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 4 000 |
| 6.2 POS | 42 | 01 April 2021 | 31 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 800 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|-------------------------------------|----------|-----------|-----------------|----------------------|---|
| No. | 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) |
| 156 | GDE00110 | HOËRSKOOL SILVERTON SS 700220186 TS | The school requires major rehabilitation. Floors, roofs and ceilings should be repaired. The school requires new electrical wiring and should be compliant. Cracked walls should be repaired. Repair/replace damaged roof trusses. Repair cracked slabs and expansion joints. | Stage 3.1 Design Development | -25,737 | 28,302 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 157 | GDE00177 | LAERSKOOL QUEENSWOOD PS 700220418 TN | The Admin Block building is cracked and the cracks are enlarging due to movements. Replace the cracked walls of the admin block | Stage 3.1 Design Development | -25,730 | 28,255 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 158 | GDE00383 | TSAKO THABO SS 700221143 TS | Rehabilitation of a Secondary School | Stage 5 Works | -25,709 | 28,371 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 159 | GDE00380 | TRANSVALIASKOOL- LSEN 700221333 TS | Build 3x LSEN classrooms. Refurbish the school hall, classrooms, hostel and laundry building. (as per Strategic Brief) | Stage 1.2 Initiation Report | -25,700 | 28,289 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 160 | GDE00104 | HOËRSKOOL ELANDSPOORT SS 700230326 TW | Structural repairs required | Stage 3.2 Procurement Documentation | -25,743 | 28,124 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 161 | GDE00108 | HOËRSKOOL PRETORIA-WES SS 700230367 TW | Major rehalitation of the whole school. Repairing of carcked walls, ceilings, electrical, sealing of roofs and repairing of sports ground grandstand facility | Stage 3.1 Design Development | -25,740 | 28,159 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 162 | GDE00157 | LAERSKOOL BOEREFORT PS 700230789 TN | A total of 18 classrooms require new roof sheets, repairing of roof trusses, new ceilings, new electrical rewiring. Roof sealing and electrical rewiring required in the admin building and the school hall. Walkway canopies require new roof sheets. Demolish the existing concrete slab above the walkway and replace with steel frame, galvanized sheets covering. Repair the cracks in the brick walls. | Stage 1.2 Initiation Report | -25,700 | 28,193 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 163 | GDE00165 | LAERSKOOL GENERAAL NICOLAAS SMIT PS 700230888 TW | Works from the previous contractor were not completed and these include electrical works, ceiling boards installation and sealing of leaking portions of the roofs. Repair the leaking portions of the hall. | Stage 3.1 Design Development | -25,716 | 28,137 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 164 | GDE00187 | LAERSKOOL WONDERBOOM-SUID PS 700231035 TN | Seal leaking roofs, replace concrete roof slabs at the walkways with normal IBR roofs, repair cracked walls and replace cracked pillars carrying concrete beams and roofs. | Stage 8 Completed | -25,705 | 28,206 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 165 | GDE00379 | TRANSORANJESKOOL VIR DOWE S LSEN 700231456 TS | Renovation of Facility | Stage 5 Works | -25,750 | 28,130 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 166 | GDE00203 | LOTUS GARDENS SS 700232348 TW | The school roof should be replaced with normal IBR sheets. The roof structure should be replaced (as per PIR). | Stage 3.1 Design Development | -25,748 | 28,089 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 167 | GDE00286 | PRINSHOFSKOOL LSEN 700232454 TW | Rehabilitation of a Special School (incl. electrical compliance). | Stage 7 Close-Out | -25,738 | 28,194 | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 78 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 10 000 | 5 000 |
| 6.2 POS | 12 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 550 |
| 6.2 POS | 32 | 04 September 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 31 797 | 10 000 | 10 000 |
| 6.3 LSEN | 30 | 06 February 2018 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 100 |
| 6.2 POS | 84 | 23 January 2019 | 02 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 4 000 |
| 6.2 POS | 44 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 3 500 |
| 6.2 POS | 15 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 200 |
| 6.2 POS | 25 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 500 | 2 500 |
| 6.2 POS | 3 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 3 186 | 350 | 3 050 |
| 6.3 LSEN | 141 | 30 August 2018 | 09 December 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 141 167 | 10 000 | 33 700 |
| 6.2 POS | 27 | 08 June 2020 | 08 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 3 350 |
| 6.3 LSEN | 65 | 19 August 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 65 096 | 1 340 | 500 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|---|-------------------------------------|----------|-----------|--------------------------------|----------------------|---|
| No. | 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) |
| 168 | GDE00180 | LAERSKOOL UNIEFEES PS 700240333 TN | Several expansion joints are leaking due to damage to the expansion joint sealant. Concrete around the expansion joints has cracked. Steel sections supporting the roofs along the walkways are rotten, Trees are hanging over the buildings. Water leaks through the skylights in the admin, roof sheets in school buildings should be replaced, | Stage 4 Design Documentation | -25,549 | 28,248 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 169 | GDE00078 | FILADELFIA LSEN 700240689 TW | Restorative repairs and rehabilitation of fire damaged block, upgrade to existing mechanical and electrical installations for compliance. | Stage 5 Works | -25,547 | 28,088 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 170 | GDE00198 | LETHABONG SS 700240895 TN | Rehabilitation of a Secondary School | Stage 3.2 Procurement Documentation | -25,506 | 28,105 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 171 | GDE00230 | MMABANA PS 700240978 TN | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -25,461 | 28,132 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 172 | GDE00315 | RODNEY MOKOENA PREPARATORY PS 700241166 TW | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -25,553 | 28,068 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 173 | GDE00313 | RIVONINGO PS 700241216 TN | Demolish the existing zinc metal buildings and replace with a new grade R brick and mortar block of 5 classrooms, Replace the zinc metal grade 2 classroom with a brick and mortar classroom, Renovate the existing brick and mortar classrooms, Construct access ramps into the existing classrooms, Construct a new hall/ nutrition centre, new computer room, new science lab, new guard house and refuse yard, Demolish the existing library and replace with a new brick and mortar library, with brick and mortar toilet seats to meet the norms and standards requirements. Upgrade the existing admin building, Upgrade the existing sports field, Upgrade the stormwater and the sewer systems, Upgrade the electrical installations, Provide walkway cover connecting the classrooms. | Stage 2 Concept | -25,457 | 28,083 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 174 | GDE00346 | SOSHANGUVE SS 700241307 TN | Repairing of cracked walls in the toilet block | Stage 2 Concept | -25,480 | 28,101 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 175 | GDE00169 | LAERSKOOL KAMEELFONTEIN PS 700241620 GN | Rehabilitation of a Primary School | Stage 7 Close-Out | -25,602 | 28,404 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 176 | GDE00102 | HOËRSKOOL DIE ADELAAR SS 700250217 JW | Expansion joint sealant is corroded and water is leaking through, thus damaging concrete and corroding the reinforcement. Concrete cover around the RC columns are peeling off. Roof sheets are corroded and require replacement. | Stage 2 Concept | -26,140 | 27,841 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 177 | GDE00109 | HOËRSKOOL ROODEPOORT SS 700250274 JW | Repairing of cracked walls, slabs, replacement of the roof structure, ceilings and new electrical wiring. Install new gutters and downpipes and repainting of the school. | Stage 2 Concept | -26,154 | 27,873 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 178 | GDE00143 | KHULULEKANI PS 700251520 GW | Rehabilitation of a Primary School | Stage 3.1 Design Development | -26,196 | 27,769 | Mogale City Local Municipality | Western | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 12 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 500 |
| 6.3 LSEN | 16 | 19 August 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 15 567 | 1 262 | 1 000 |
| 6.2 POS | 46 | 19 July 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 1 000 |
| 6.2 POS | 46 | 04 September 2019 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |
| 6.2 POS | 32 | 05 March 2021 | 03 April 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 2 000 |
| 6.2 POS | 45 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 2 000 |
| 6.2 POS | 3 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 500 |
| 6.2 POS | 10 | 02 August 2017 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 10 003 | 697 | 697 |
| 6.2 POS | 14 | 14 February 2020 | 05 March 2027 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 2 500 |
| 6.2 POS | 36 | 14 February 2020 | 05 March 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 265 | 1 265 |
| 6.2 POS | 71 | 30 November 2016 | 05 March 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 3 000 | 3 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|-------------------------------------|----------|-----------|----------------------------------|----------------------|---|
| No. | 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) |
| 179 | GDE00202 | LODIRILE PS 700251595 JW | Rehabilitation of a Primary School | Stage 1.2 Initiation Report | -26,220 | 27,870 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 180 | GDE00221 | MATLA COMBINED 700251678 GW | Repairs floors & provide vinyl tiling for 24 classrooms including paint work, Provide fencing for grade R classrooms, Replace ceilings and vinyl tiling in Grade R classrooms, Provide additional mobile toilets as per norms requirements, Provide concrete paving for driveway, Repair perimeter fence, Provide the schools with toilets as per norms and standards. (as per Strategic Brief). | Stage 5 Works | -25,992 | 27,786 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 181 | GDE00095 | HECTOR PETERSON PS 700252056 JW | Rehabilitation of a Primary School | Stage 1.2 Initiation Report | -26,234 | 27,822 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 182 | GDE00201 | LEWISHAM PS 700252817 GW | Fire hydrant leaking requires urgent solution as water bill is high. Damp on Grade 5 classroom wall. Repairing of expansion joints and installation of new joint sealant. | Stage 6 Handover | -26,123 | 27,816 | Mogale City Local Municipality | Western | Buildings and Other fixed Structures |
| 183 | GDE00388 | TSHEPISONG PS 700252825 JW | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -26,193 | 27,806 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 184 | GDE00008 | ASTON MANOR PS 700260018 EN | Rehabilitation of a Primary School | Stage 8 Completed | -26,088 | 28,241 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 185 | GDE00063 | EDLEEN PS 700260091 EN | Replace the roof sheets, repair the ceilings and the school requires new electrical installation. Repair the staircases | Stage 2 Concept | -26,096 | 28,197 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 186 | GDE00099 | HOËRSKOOL BIRCHLEIGH SS 700260109 EN | Rehabilitation of a Secondary School | Stage 3.2 Procurement Documentation | -26,056 | 28,236 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 187 | GDE00258 | NORKEM PARK HIGH SS 700260471 EN | Admin block has seepage problems, consider installing underground stormwater channels. Install new gutters and downpipes where they are corroded. Seal leaking roofs of classrooms and labs. Repair ceilings and areas where plaster has peeled off. | Stage 2 Concept | -26,050 | 28,227 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 188 | GDE00115 | IKUSASA COMPREHENSIVE SS 700260836 EN | Renovation of Facility | Stage 1.2 Initiation Report | -26,009 | 28,240 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 189 | GDE00118 | INXIWENI PS 700260893 EN | Rehabilitation of a Primary School | Stage 8 Completed | -26,020 | 28,218 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 190 | GDE00334 | SEOTLOANA PS 700261198 EN | Rehabilitation of a Primary School | Stage 5 Works | -26,013 | 28,209 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 191 | GDE00360 | TEMBISA (HOSPITALITY) SOS 700261305 EN | Repairing of roofs through sealing and repainting. Repairing of mobile classrooms. Provision of new gutters and downpipes | Stage 3.1 Design Development | -26,008 | 28,218 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 192 | GDE00372 | THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN | Most portions of the buildings are damaged due to vandalism by leaners. Ceilings, electrical components, doors, balustrades, door locks and door screen doors are components that have been vandalised. | Stage 3.1 Design Development | -25,997 | 28,223 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 193 | GDE00385 | TSHEPISA PS 700261396 EN | Rehabilitation of a Special School | Stage 8 Completed | -26,005 | 28,235 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 194 | GDE00394 | UMQHELE SS 700261420 JE | Repairing of roofs, floors, stormwater system, ceilings and electrical components (as per PIR). | Pre-plan Step 2: Needs Confirmation | -25,994 | 28,198 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 195 | GDE00090 | GOUDWESSKOOL LSEN 700270082 GW | Repair expansion joints. Provide a roof over the bridge to eliminate seepage of water into concrete. | Stage 2 Concept | -26,360 | 27,380 | Merafong City Local Municipality | Western | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 9 | 05 March 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 1 | 14 February 2020 | 07 February 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 1 328 | 150 | 150 |
| 6.2 POS | 12 | 04 September 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 1 | 14 February 2020 | 08 December 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 1 420 | 141 | 141 |
| 6.2 POS | 92 | 04 October 2018 | 19 February 2029 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 4 300 |
| 6.2 POS | 32 | 20 March 2015 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 32 425 | 1 292 | - |
| 6.2 POS | 16 | 12 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 600 |
| 6.2 POS | 19 | 06 September 2014 | 03 April 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 500 |
| 6.2 POS | 30 | 14 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 80 | 850 |
| 6.2 POS | 65 | 24 September 2014 | 30 November 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 1 000 |
| 6.2 POS | 10 | 03 February 2012 | 15 December 2021 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 9 700 | 150 | - |
| 6.2 POS | 27 | 04 September 2019 | 03 April 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 27 370 | 1 000 | 4 000 |
| 6.2 POS (SOS) | 81 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 1 250 |
| 6.2 POS | 30 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 400 |
| 6.2 POS | 31 | 19 July 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 30 913 | 500 | - |
| 6.2 POS | 3 | 19 July 2019 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | - |
| 6.3 LSEN | 1 | 14 February 2020 | 07 February 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|---|----------|-----------|----------------------------------|----------------------|---|
| No. | 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) |
| 196 | GDE00113 | HOËRSKOOL WONDERFONTEIN SS 700270140 GW | Repairing of expansion joints and installation of new joint sealant. Repair cracked columns, ceiling pannels and overhang fascia boards | Stage 1.2 Initiation Report | -26,357 | 27,372 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 197 | GDE00166 | LAERSKOOL GLENHARVIE COMBINED 700270306 GW | Rehabilitation of the school through reaping of cracks, repair expansion joints, repair staircases and sealing portions of the roofs. Provide the school with 4 mobile classrooms for additional learning space. | Stage 1.2 Initiation Report | -26,389 | 27,619 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 198 | GDE00182 | LAERSKOOL VENTERSPOS PS 700270389 GW | Renovation of Facility | Stage 2 Concept | -26,270 | 27,628 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 199 | GDE00425 | WESTONARIA PS 700270587 GW | Demolish admin block and build new admin. | Stage 7 Close-Out | -26,329 | 27,657 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 200 | GDE00426 | WESTONARIA PS 700270587 GW | OHS repair of structural defects of Junior Classroom block: the cracked double storey building requires underpinning. Repair the cracked portions of the building (as per PIR). | Stage 1.2 Initiation Report | -26,329 | 27,657 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 201 | GDE00079 | FJL WELLS MINE COMBINED 700270710 GW | Repairs and Renovations | Pre-plan Step 3: Site Suitability Study | -26,166 | 27,728 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 202 | GDE00097 | HLANGABEZA PS 700270736 GW | Supply the school with 8 mobile classrooms to replace the existing cracked classrooms and demolish the 8 cracked brick and mortar classrooms. Rehabilitation of the sink hole. Relocation of grade R classrooms within the school property. Provision of a fence around the grade R facility. | Stage 2 Concept | -26,327 | 27,324 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 203 | GDE00280 | PHORORONG PS 700271015 GW | New ACT classroom not handed over - vandalized and unoccupied. Plugs and switches wires exposed. Block A & B Window frames falling. Block E Ceilings need to be replaced. | Stage 1.2 Initiation Report | -26,319 | 27,324 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 204 | GDE00335 | SETHOLELA PS 700271064 GW | Adminblock ceilings to be replaced. Cracks on double storey classroom block. Combiourt needs refurb. Existing dam/reservoir needs to be refurb for use on veg garden. School safe vandalised. Toilet leaks. | Stage 1.2 Initiation Report | -26,182 | 27,630 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 205 | GDE00183 | LAERSKOOL VERKENNER PS 700310565 EN | Rehabilitation of a Primary School. Prev: Feasibility Study to determine whether or not it is economically viable to salvage the buildings (as per RFS 2014-03-12) | Stage 3.2 Procurement Documentation | -26,192 | 28,324 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 206 | GDE00043 | DAN PHARASI PS 700310961 GE | Classrooms that are affected by flooding during rain season. This portion of the school should be repaired through installation of the subsurface drainage. Sealing roofs, corroded sheet, new gutters & downpipes, repair sewage, floors, electrical works, damaged doors, intercom & broken toilets. New assembly area, paving. Design & stormwater management system. | Stage 2 Concept | -26,113 | 28,478 | City of 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 4 | 14 February 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 500 |
| 6.2 POS | 6 | 14 February 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 500 |
| 6.2 POS | 33 | 19 July 2016 | 05 March 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 650 |
| 6.2 POS | 10 | 06 July 2012 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 10 047 | 656 | 656 |
| 6.2 POS | 5 | 30 September 2020 | 31 January 2028 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 401 | 401 |
| 6.2 POS | 5 | 09 October 2021 | 08 April 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 31 | 19 June 2020 | 05 March 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 500 |
| 6.2 POS | 3 | 14 February 2020 | 05 March 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 7 | 14 February 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 36 | 19 July 2016 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 200 | 1 500 |
| 6.2 POS | 30 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 700 | 1 500 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|---|-------------------------------------|----------|-----------|-----------------------------|----------------------|---|
| No. | 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) |
| 207 | GDE00142 | KHOMBINDELELA PRIMARY SCHOOL PS 700311191 GE | The gable walls may need to be demolished and rebuilt incorporating brick ties. Consider replacement of roof sheets, ceilings, gutters, and downpipes. Replace the corroded water pipes and sewer pipes in the toilets. Repair the palisade fence. | Stage 1.2 Initiation Report | -26,362 | 28,371 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 208 | GDE00365 | THEMBELIHLE PS 700311282 GE | Rehabilitation of a Primary School | Pre-plan Step 2: Needs Confirmation | -26,104 | 28,483 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 209 | GDE00002 | ACTONVILLE TRAINING CENTRE LSEN 700311704 EN | Sealing of roofs, screeding of uneven floors and install new vinyl floor. Repair ceilings | Stage 2 Concept | -26,189 | 28,356 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 210 | GDE00140 | KGOLAGANO PS 700311811 GE | Maintenance at School | Stage 1.2 Initiation Report | -26,114 | 28,481 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 211 | GDE00055 | EAST RAND SCHOOL OF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN | One gable wall brick wall is at the verge of collapse. Provide the school with a larger septic tank. | Stage 3.1 Design Development | -26,139 | 28,393 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 212 | GDE00111 | HOËRSKOOL VANDERBIJLPARK SS 700320044 SW | Rehabilitation of a school | Stage 1.2 Initiation Report | -26,702 | 27,820 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 213 | GDE00175 | LAERSKOOL PARKSIG PS 700320143 SW | Scope change effected on th 13-12-2021 includes the following: 1. Generation of the existing sewer and water layout for the school. 2. Repairs to sewer, water pipes & septic tank. 3. Repairing expansion joints, interface cracks, new joint sealant. remedial works to cracked walls. 4. Removal of trees on top of sewer system. School has several maintenance issues such as construction joints and blocked pipes which seem to be causing water to pool in the school. | Stage 2 Concept | -26,646 | 27,757 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 214 | GDE00477 | OLIVER LODGE PS 700320184 SW | School has minor maintenance issues such as water damage on ceilings | Stage 1.2 Initiation Report | -26,694 | 27,828 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 215 | GDE00004 | AHANANG INTERMEDIATE PS 700320267 JS | Rehabilitation of a Primary School | Stage 5 Works | -26,455 | 27,770 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 216 | GDE00130 | JORDAN SS 700320671 SW | Conversion of 34 classrooms into smartrooms, installation of burglars on windows, and make 31x classrooms ICT compliant. | Stage 1.2 Initiation Report | -26,537 | 27,873 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 217 | GDE00283 | PITSENG PS 700321273 SW | Rehabilitation of a Primary School | Stage 7 Close-Out | -26,584 | 27,852 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 218 | GDE00391 | TSHIRELA PS 700321653 SW | School is in need of major rehab. | Stage 2 Concept | -26,667 | 27,847 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 219 | GDE00320 | ROSHNEE SS 700330043 SE | several classroom roofs are sagging due to classrooms being expanded by removing central support beam. School has other maintenance issues such as roof and ceiling damage | Stage 2 Concept | -26,566 | 27,942 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 220 | GDE00103 | HOËRSKOOL DRIEHOEK SS 700330175 SW | Rehabilitation of a Secondary School | Stage 2 Concept | -26,723 | 27,847 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 221 | GDE00418 | VEREENIGING GIMNASIUM SS 700330209 SE | Rehabilitation of a Secondary School | Stage 3.2 Procurement Documentation | -26,665 | 27,924 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 222 | GDE00152 | KRUGERLAANSKOOL LSEN 700330316 SE | Rehabilitation of a Special School | Stage 5 Works | -26,649 | 27,928 | Emfuleni Local 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 21 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 4 | 05 March 2020 | 04 August 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 100 | - |
| 6.3 LSEN | 20 | 12 February 2020 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 1 | 05 March 2021 | 16 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 50 | - |
| 6.2 POS (SOS) | 13 | 12 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 2 100 |
| 6.2 POS | 22 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | 5 | 14 February 2020 | 05 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 300 | 300 |
| 6.2 POS | - | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | 18 | 09 August 2016 | 01 April 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 18 251 | 500 | 50 |
| 6.2 POS | 8 | 05 February 2018 | 17 February 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 1 000 |
| 6.2 POS | 11 | 19 July 2019 | 25 August 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 11 311 | 6 000 | 3 300 |
| 6.2 POS | 29 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 10 | 14 February 2020 | 05 December 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 3 500 |
| 6.2 POS | 9 | 01 April 2021 | 31 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 500 |
| 6.2 POS | 78 | 03 August 2017 | 12 June 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 7 000 | 7 000 |
| 6.3 LSEN | 35 | 14 June 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 34 720 | 2 000 | 2 000 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|--|---|---------------|---------------|----------------------------------|----------------------|---|
| No. | 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) |
| 223 | GDE00167 | LAERSKOOL HANDHAWER PS 700330373 SE | Construction joints need repair, audio visual room in serious condition with floor having settled significantly. Consider demolish and rebuild room. School Hall has issue with leaks that require investigation | Stage 2 Concept | -26,669 | 27,925 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 224 | GDE00228 | MEYERTON PS 700330498 SE | Maintenance of construction joints required. Second floor slab has settled excessively and will require further investigation. Consider propping up the cantilever for safety. | Stage 1.2 Initiation Report | -26,553 | 28,020 | Midvaal Local Municipality | Southern | Buildings and Other fixed Structures |
| 225 | GDE00005 | AHA-THUTO PS 700330696 JS | Renovation of Facility | Stage 1.2 Initiation Report | -26,478 | 27,860 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 226 | GDE00120 | ISIZWE-SETJHABA SS 700330860 SE | 100% Schools | Pre-plan Step 3: Site Suitability Study | -26,652 | 27,891 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 227 | GDE00196 | LESHATA SS 700330969 JS | Repairing of roofs, floors, stormwater system, ceilings and electrical components (as per Business Case) | Pre-plan Step 3: Site Suitability Study | -26,482 | 27,863 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 228 | GDE00241 | MPHETHI MAHLATSI SS 700331950 JS | Library has structural cracks which need further assessment. Construction joints require maintenance as they are spalling and delaminating plaster. | Stage 1.2 Initiation Report | -26,462 | 27,858 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 229 | GDE00062 | EDENPARK PS 700340018 ES | Renovation of Facility | Stage 7 Close-Out | -26,374 | 28,127 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 230 | GDE00001 | ABRAM HLOPHE PS 700340380 ES | Rehabilitation of a Primary School | Stage 7 Close-Out | -26,381 | 28,176 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 231 | GDE00190 | LANDULWAZI COMPREHENSIVE SS 700340810 ES | Rehabilitation of a High School | Pre-plan Step 3: Site Suitability Study | -26,354 | 28,140 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 232 | GDE00331 | SELFCOURT PRIMARY SCHOOL PS 700350454 GE | Major refurbishment works of replacement of all roof sheets in all buildings. Also provide the roof with new gutters, downpipes, ceilings, and electrical works. | Stage 1.2 Initiation Report | -26,304 | 28,444 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 233 | GDE00350 | SPRINGS BOYS' HIGH SS 700350470 GE | The school requires mobile classrooms to accommodate learners in the affected classrooms. The entire roof should be replaced. | Stage 2 Concept | -26,298 | 28,443 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 234 | GDE00117 | INKULULEKO YESIZWE PS 700400084 JS | Rehabilitation of a Secondary School | Stage 5 Works | -26,377 | 27,876 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 235 | GDE00007 | AMOS MAPHANGA SS 700400398 GE | Rehabilitation of a Secondary School | Stage 7 Close-Out | -26,113 | 28,482 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 236 | GDE00122 | ITIRELENG PS 700910568 TN | Rehabilitation of a Primary School | Stage 3.2 Procurement Documentation | -25,374 | 28,265 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 237 | GDE00302 | REFITLHILE PS 700911799 TN | Rehabilitation of a Primary School | Stage 3.1 Design Development | -25,387 | 28,265 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 238 | GDE00151 | KOKOSI PS 700930749 GW | Structural cracks in admin building and Grade 5 classroom. Shed used as kitchen. Mobile units floors damaged. | Stage 2 Concept | -26,495 | 27,465 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 239 | GDEJE20S10010 | BRYNEVEN PS 700150235 JE | Assess structural defect and repair. | Stage 1.2 Initiation Report | -26,074 | 28,033 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 240 | GDE00478 | BAFOKENG PS 700320283 SW | BAFOKENG PS 700320283 SW | Stage 7 Close-Out | Not Available | Not Available | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 7 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | 280 |
| 6.2 POS | 6 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 250 |
| 6.2 POS | 6 | 31 August 2020 | 31 August 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 250 |
| 6.2 POS | 1 | 18 September 2019 | 02 February 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 500 | - |
| 6.2 POS | 35 | 05 March 2020 | 07 December 2026 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 100 | - |
| 6.2 POS | 2 | 14 February 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 200 | 200 |
| 6.2 POS | 12 | 24 March 2019 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 12 320 | 250 | 250 |
| 6.2 POS | 93 | 15 October 2015 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 92 938 | 828 | 3 000 |
| 6.2 POS | 18 | 05 March 2019 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 100 | - |
| 6.2 POS | 21 | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 300 | 200 |
| 6.2 POS | 19 | 19 June 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | 500 |
| 6.2 POS | 163 | 05 March 2020 | 16 February 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 163 294 | 27 515 | 22 000 |
| 6.2 POS | 4 | 27 January 2016 | 08 December 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 3 648 | 448 | 448 |
| 6.2 POS | 37 | 24 March 2019 | 07 December 2024 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 1 000 |
| 6.2 POS | 46 | 17 April 2018 | 07 December 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 5 000 | 2 000 |
| 6.2 POS | 19 | 14 February 2020 | 05 March 2025 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 1 500 | 1 500 |
| 6.2 POS | - | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | 31 | Not Available | Not Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | 31 425 | - | 700 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|--|---|-------------------------------------|----------------|----------------|----------------------------------|----------------------|---|
| No. | 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) |
| 241 | GDE00404 | Basic Services Borehole Panel @ various schools | Drilling, refurbishing and/ equipping of boreholes, Hydrogeological Services, Condition assessment, testing of boreholes, Installatoin of water treatment package plants and pressure pumps, Installation of water-use monitoring devices, Installatoin of elevated plastic water storage tanks on steel tank stands. | Stage 1.1 Initiation Brief | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 242 | GDE00449 | Basic Services Electrical @various schools | Ensuring that schools without reliable electrical supply is resolved. | Pre-plan Step 2: Needs Confirmation | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 243 | GDE00401 | Basic Services Sanitation @various schools | Ensuring that schools without reliable sanitation is resolved. | Pre-plan Step 2: Needs Confirmation | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| Total Refurbishment & Rehabilitation | | | | | | | | | |
| 4. Maintenance | | | | | | | | | |
| 244 | GDEEN20S10004 | EASTLEIGH PS 700160382 EN | Toilets are blocked due to collapse of sewer lines that are under the buildings. Repairing these sewer lines will involve removal of floor slabs so the recommendation is to install a new sewer line that runs outside the building peripheral. The approximate length of the sewer line required is 100m | Stage 1.2 Initiation Report | -26,135 | 28,156 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 245 | GDEEN20S10002 | BIRCH ACRES PS 700260026 EN | The expansion joint sealant should be replaced. Construct the expansion joints properly | Stage 1.2 Initiation Report | -26,062 | 28,201 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 246 | GDEGW200007 | LAERSKOOL WESTGOLD PS 700270256 GW | Repairing of expansion joints and installation of new joint sealant. | Stage 1.2 Initiation Report | -26,186 | 27,704 | Rand West Local Municipality | Western | Buildings and Other fixed Structures |
| 247 | GDE-GW20S10011 | ROCKLAND PS 700270512 GW | Expansion joints and cracks in the slab | Stage 1.2 Initiation Report | -26,404 | 27,382 | Merafong City Local Municipality | Western | Buildings and Other fixed Structures |
| 248 | GDE00476 | ARCON PARK PS 700330076 SE | Repairs required at construction joints and areas of plaster delamination. | Stage 1.2 Initiation Report | -26,630 | 27,942 | Emfuleni Local Municipality | Southern | Buildings and Other fixed Structures |
| 249 | GDEES20S10003 | PONEGO SS 700341123 ES | Few areas that require rehabilitation. | Stage 1.2 Initiation Report | -26,363 | 28,158 | City of Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 250 | DID MAROTOLA | MAROTOLA PS 700911115 TN | Repair the ACT toilets. | Stage 1.2 Initiation Report | -25,411 | 28,156 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 251 | GDE00398 | Maintenance Offices @various offices | Maintenance of GDE offices | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 252 | GDE00411 | Facilities: Maintenance Demonstration Project [FMDP] [30 Schools] @various schools | Facilities Maintenance Demonstration Project [FMDP] [30 Schools] | Stage 1.2 Initiation Report | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 253 | GDE00407 | Facilities: Maintenance: Costed Maintenance plans @ various schools | Costed maintenance plans for all public schools | Pre-plan Step 5: Business Case | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 254 | GDE00405 | ICT multiple grades @ various schools | ICT intervention | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 255 | GDE00414 | Maintenance EIG @ various schools | Maintenance of schools: EIG | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 256 | GDE00415 | Maintenance ES @ various schools | Maintenance of schools: ES | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 257 | GDE00416 | Maintenance LSEN @ various schools | Day to day maintenance of special schools | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 258 | GDE00354 | Storm Damage Programme | Repair of schools damaged during severe storms experienced in the Province | Cancelled | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 259 | GDE00355 | Structural Damage Programme | Repair of schools that have experienced structural damages as a result of multiple factors | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 260 | GDE00434 | Devon ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | 26.350158 | 28.773318 | Lesedi Local Municipality | Southern | Buildings and Other fixed Structures |
| 261 | GDE00435 | Etwatwa/Dephney Masuku ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,121 | 28,485 | City of Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |

Vote 5 - Education

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.2 POS | 24 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 400 | 100 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 400 | 100 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 400 | 100 |
| | | | | | | | 299 832 | 266 055 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | - | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | 1 | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | - | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.2 POS | - | Not Yet Available | Not Yet Available | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | - | 50 |
| 6.1 ADMIN | 160 | 05 March 2019 | 03 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 159 881 | 7 502 | 9 975 |
| 6.2 POS | 189 | 05 March 2020 | 04 March 2023 | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 15 270 | 8 800 |
| 6.2 POS | 524 | 05 March 2020 | 04 March 2023 | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | 1 000 | - |
| 6.2 POS | 191 | 05 March 2021 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 190 500 | 309 296 | 245 672 |
| 6.2 POS | 4 162 | 05 March 2019 | 04 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 4 162 129 | 220 784 | 296 623 |
| 6.2 POS | 233 | 24 March 2015 | Ongoing | Equitable Share | Programme 6: Infrastructure Development | 233 264 | 7 830 | 94 500 |
| 6.3 LSEN | 387 | 05 March 2019 | 03 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 387 152 | 18 000 | 25 000 |
| 6.2 POS | 31 | Varies | Varies | Education Infrastructure Grant | Programme 6: Infrastructure Development | 30 562 | 5 000 | - |
| 6.2 POS | 354 | Varies | Varies | Education Infrastructure Grant | Programme 6: Infrastructure Development | 354 106 | 18 000 | 30 000 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable Share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|----------------|---|--|----------------|----------------|----------------|------------------------------|----------------------|---|
| No. | 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) |
| 262 | GDE00436 | Kagiso ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,166 | 27,783 | Rand West Local Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 263 | GDE00437 | Katlehong ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,380 | 28,155 | City of Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 264 | GDE00438 | Kwasokhulumi Early Childhood Centre (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -25,603 | 28,888 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 265 | GDE00439 | Kwathema / Eyethu Sonke ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,300 | 28,407 | City of Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 266 | GDE00440 | Mohlakeng ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,240 | 27,698 | Rand West Local Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 267 | GDE00441 | Munsieville ECD (GDSD) | Maintenance of Institution to a safe environment | Ongoing | -26,081 | 27,753 | Rand West Local Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 268 | GDE00442 | Renovation of ECDs (GDSD) | Maintenance of Institution to a safe environment | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Infrastructure Maintenance and Repaires Buildings |
| 269 | GDE00443 | Maintenance of Early Childhood Development Centres (GDSD) | Maintenance of Institution to a safe environment | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Infrastructure Maintenance and Repaires Buildings |
| Total Maintenance | | | | | | | | | |
| 5. Non-Infrastructure | | | | | | | | | |
| 270 | GDE00254 | NON-INFRASTRUCTURE HR (Capacity building DORA) | Recruitment and appointment of Built Environment personnel | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | COE |
| 271 | GDE00255 | NON-INFRASTRUCTURE HR (Capacity building Non-DORA) | Internal Capacitation - Programme & Project Management | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | COE |
| 272 | | NON-INFRASTRUCTURE HR (Capacity building Non-DORA) | Transfer to INFRASTRUCTURE TRUST | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | COE |
| 273 | GDE00409 | Assessment of facilities @various schools | Assessment of facilities (compliance, structural and other OHS challenges) | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 274 | GDE00410 | EPWP @various schools | Maintenance through the EPWP grant | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Buildings and Other fixed Structures |
| 275 | GDE00406 | Town & property @various schools | Properties: Valuation, deed searches & specialist studies | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 276 | GDE00413 | Land and buildings @various schools | Acquisition of immovable assets (properties, land and buildings) | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Land |
| 277 | GDE00400 | Basic Services Chemical Toilets @various schools | Basic Services Chemical Toilets @various schools | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 278 | GDE00402 | Basic Services Chemical Toilets @various schools | Basic Services Chemical Toilets @various schools | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 279 | GDE00403 | Basic Services Chemical Toilets @various schools | Basic Services Chemical Toilets @various schools | Ongoing | Not Applicable | Not Applicable | Various | Across Corridors | Goods and Services |
| 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|--------------------------------|---|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 07 April 2017 | Ongoing | Equitable Share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | Equitable share | Children and Families | Not Yet Available | 15 582 | 15 582 |
| 6.4 ECD | - | 01 April 2020 | 31 March 2023 | ECD Maintenance Grant | Children and Families | Not Yet Available | 5 485 | 5 485 |
| | | | | | | | 627 749 | 735 987 |
| Non-Infrastructure | 992 | 05 March 2018 | Ongoing | Education Infrastructure Grant | Programme 6: Infrastructure Development | 991 687 | 51 749 | 51 749 |
| Non-Infrastructure | 56 | 05 March 2019 | 02 February 2022 | Equitable Share | Programme 6: Infrastructure Development | 56 300 | 1 200 | 1 200 |
| Non-Infrastructure | - | Not Yet Available | Not Yet Available | Equitable Share | Programme 6: Infrastructure Development | Not Yet Available | - | 6 000 |
| Non-Infrastructure | - | 05 March 2020 | 04 March 2022 | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 2 000 | 2 000 |
| 6.2 POS | 38 | 05 March 2019 | 03 March 2023 | EPWP | Programme 6: Infrastructure Development | 38 169 | 2 733 | 2 733 |
| Non-Infrastructure | 17 | 03 April 2019 | 13 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 16 500 | 1 500 | 1 000 |
| 6.2 POS | 320 | 05 March 2020 | 05 March 2023 | Education Infrastructure Grant | Programme 6: Infrastructure Development | 320 028 | 12 000 | 24 000 |
| Non-Infrastructure | - | 01 January 2019 | Ongoing | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 6 000 | 16 025 |
| Non-Infrastructure | - | 01 January 2019 | Ongoing | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 6 000 | 31 000 |
| Non-Infrastructure | - | 01 January 2019 | Ongoing | Education Infrastructure Grant | Programme 6: Infrastructure Development | Not Yet Available | 8 000 | 6 000 |
| | | | | | | | 91 182 | 141 707 |
| | | | | | | | 1 743 745 | 1 828 745 |



Adjusted Estimates of Capital Expenditure - 2022/2023



VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

| | |
|---|---|
| Infrastructure to be appropriated by Vote | R 143 532 000 |
| Responsible MEC | MEC for Social Development, Agriculture, Rural Development and Environment |
| 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 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 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 standard for institutions. 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 at an ad hoc basis to mitigate emergency situations and provide temporary solutions.

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

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

Legislative mandate

The 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

The total infrastructure allocation per investment category for 2022/23 financial year has not been revised in the mid-term period and remained at the original allocation of R143.5 million as indicated in Table 1 below. The programme had to be reprioritised within the allocation through analysis of performance on programs with additional funds allocated to projects that were ahead of schedule and reduced allocations on underperforming projects whilst measures are being put in place to improve the performance of under achieving programmes.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|-------------------------|-----------------------------|----------------|--------------|
| | Main Appropria- tion | Adjusted Appropria- tion | Decrease | Increase |
| | R’000 | R’000 | R’000 | R’000 |
| New infrastructure assets | 24 200 | 29 171 | - | 4 971 |
| Existing Infrastructure | 101 415 | 93 244 | (8 171) | - |
| Maintenance and repairs | 47 228 | 46 494 | (734) | - |
| Refurbishment and rehabilitation | 44 587 | 37 900 | (6 687) | - |
| Upgrades and additions | 9 600 | 8 850 | (750) | - |
| Non-Infrastructure | 17 917 | 21 117 | - | 3 200 |
| Total | 143 532 | 143 532 | (8 171) | 8 171 |

Table 2 below presents the summary of infrastructure allocations per source of funding. The infrastructure programme is funded from the Provincial Equitable Share (PES) with an allocation of R141.5 million and from the Expanded Public Works Programme (EPWP) Incentive Grant with an allocation of R2 million; and there has not been any adjustment within the respective funding sources but reprioritisation was done within the projects.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|-----------------------------------|------------------------|------------------------|----------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 2 000 | 2 000 | - | - |
| EPWP Integrated Grant | 2 000 | 2 000 | - | - |
| Provincial Equitable Share | 141 532 | 141 532 | - | - |
| Equitable Share | 141 532 | 141 532 | - | - |
| Total | 143 532 | 143 532 | - | - |

3. REVIEW OF PERFORMANCE FOR THE 2022/23 FINANCIAL YEAR

3.1 Performance per corridor

The budget of R143.5 million allocated to the different development corridors as set out in Table 3 below. Within the corridors the budget was reprioritised to cater for projects that were ahead of schedule, this took into considering slow pace in the progress of other projects within the Social Infrastructure. The budget for projects located within the Central, Southern and Western development corridors was adjusted downwards due to delays in the implementation of projects and poor performance of service providers whilst projects located within Eastern, Northern and across various development corridors was adjusted upwards to accommodate performing programmes. The allocation made is in consideration of the duration remaining until the end of the 2022/23 financial year.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|----------------|--------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 16 750 | 12 378 | (4 372) | - |
| Eastern Development | 26 000 | 26 203 | - | 203 |
| Northern Development | 33 887 | 41 700 | - | 7 813 |
| Southern Development | 27 350 | 25 606 | (1 744) | - |
| Western Development | 17 128 | 14 028 | (3 100) | - |
| Across Various Corridors | 22 417 | 23 617 | - | 1 200 |
| Total | 143 532 | 143 532 | (9 216) | 9 216 |

3.1.1 Central Development Corridor:

A budget of R16,8 million was allocated to the Central Development Corridor in 2022/23 financial year and has been adjusted downwards by R4.4 million to R12.4 million. The downwards adjustment was due to delays experienced at Walter Sisulu demolition project and the slow progress on the appointment of the service providers.

3.1.2 Eastern Development Corridor:

The budget of R26 million allocated to this corridor at the beginning of the financial year has been adjusted slightly upwards to R26.2 million. The department has taken a decision to prioritise the homeless shelter in Benoni area that is currently under the planning stage and an additional budget has been allocated for the work scheduled to meet its planned deliverable in the 4th quarter of 2022/23 financial year.

3.1.3 Northern Development Corridor:

An increase of R7.8 million in this corridor from R33.9 million to R41.7 million is to accommodate the overhauling at Father Smangaliso Mkhathshwa as a priority project, accelerated so that it can service the community of Gauteng in a modernised facility that is aligned to the departmental strategy; progress made on the rehabilitation centre and maintenance of existing facilities.

3.1.4 Southern Development Corridor:

A budget of R27,4 million allocated to this corridor has been adjusted downwards to R25.6 million. The downwards adjustment was due to slow progress on the appointment of service providers and the delays experienced during the construction of Bantubonke Early Childhood Development Centre due to the poor performance of the service provider.

3.1.5 Western Development Corridor:

In the 2022/23 financial year, a budget of R17.1 million was allocated to the Western Development Corridor. The budget has been adjusted downwards to R14 million due to Bekkersdal Social Integrated Facility under construction that was reprioritised downwards because of slow progress and poor performance of the Professional Service Providers. This is despite the Mohlakeng Old Age Home project that has received additional budget to finalise on OHS issues and day to day maintenance.

3.1.6 Projects Spanning Across Various Corridors:

A decrease in the allocation from R22.4 million to R23.6 million was due to projects being funded to ensure that buildings are compliant with the building regulations and maintenance of the existing facilities. The department also reprioritised budget allocations for the Asset Management Plan that is aligned to the modernisation of the departmental Institution and facilities.

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | Business Case | -26,662 | 27,849 | Emfuleni | Southern | Buildings and Other fixed Structures |
| 4 | GDSD/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 |
| 5 | GDSD/RATA SHEL/NEW | Ratanda Shelter | Construction of Shelter of Vulnerable | Design | -26,547 | 28,348 | Lesedi | Southern | Buildings and Other fixed Structures |
| 6 | GDSD/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 |
| 7 | GDSD/SHARPVI/NEW | Sharpeville ECD and Aged Day Care | Construction of Early Childhood and Community Facility for Older Persons | Business Case | -26,676 | 27,891 | Emfuleni | Southern | Buildings and Other fixed Structures |
| 8 | GDSD/SOSHA REH/NEW | Pretoria West Townsland (Soshanguve Inpatient Rehab centre) | Construction of Inpatient Rehabilitation Centre | Design | -25,455 | 28,113 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 9 | GDSD/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 |
| 10 | GDSD/TEMBI REH/NEW | Tembisa Inpatient Rehab centre | Construction of Inpatient Rehabilitation Centre | Design | -26,027 | 28,253 | Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 11 | GDSD/FOS OFF/NEW | Foschville Office Accommodation | Construction of a New Office Accommodation | Initiation | Not Yet Available | Not Yet Available | Rand West District Municipality | Western | Buildings and Other fixed Structures |
| 12 | DID 07/06/2017 | Devon Early Childhood Centre | Construction of Early Childhood Centre | Completed | -26,350 | 28,773 | Lesedi | Southern | Buildings and Other fixed Structures |
| 13 | DID 221/07/2016 | Kwasokhulumi Early Childhood Centre | Construction of Early Childhood Centre | Completed | -25,603 | 28,888 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| Total New and Replacement assets | | | | | | | | | |
| 2. Upgrades and Additions | | | | | | | | | |
| 14 | GDSD/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 |
| 15 | GDSD/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 |
| 16 | GDSD/DON/UPGR | Don Mattered OHSA | Upgrading of Institution to a safe environment | Other Packaged ongoing Projects | -26,146 | 28,148 | Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 17 | GDSD/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 |
| 18 | GDSD/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 |
| 19 | GDSD/FR MKHA/UPGR | Fr Mkhathwa 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 |
| 20 | DID 153/09/2015 | Garankuwa CYCC Office Facility | Upgrading of Garankuwa CYCC office Facility | Completed | -25,615 | 27,999 | 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 | 2022/23 Financial Year | |
|-----------------------------|---------------------------|--------------------|-------------------|-------------------|-----------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Day Care Centre | Not Available | 8/31/2017 | 2/28/2023 | Equitable Share | Children and Families | 27 265 | 9 000 | 6 000 |
| Multi Purpose Centre | Not Available | 7/31/2017 | 3/31/2023 | Equitable Share | Children and Families | 66 445 | 10 000 | 1 000 |
| Multi Purpose Centre | Not Available | 10/20/2015 | Not yet available | Equitable Share | Children and Families | 34 018 | 1 000 | 4 000 |
| Multi Purpose Centre | Not Available | 7/31/2017 | Not yet available | Equitable Share | Children and Families | Not Yet Available | 250 | 6 000 |
| Shelter for the Vulnerable | Not Available | 7/31/2017 | Not yet available | Equitable Share | Restorative Services | Not Yet Available | 250 | 50 |
| Drug Rehabilitation Centre | Not Available | 7/31/2017 | Not yet available | Equitable Share | Restorative Services | Not Yet Available | 250 | 50 |
| Multi Purpose Centre | Not Available | 10/1/2019 | Not yet available | Equitable Share | Children and Families | Not Yet Available | 1 000 | 3 000 |
| Drug Rehabilitation Centre | Not Available | 10/1/2018 | Not yet available | Equitable Share | Restorative Services | Not Yet Available | 1 700 | 5 000 |
| Drug Rehabilitation Centre | Not Available | 10/1/2018 | Not yet available | Equitable Share | Restorative Services | Not Yet Available | 250 | 828 |
| Drug Rehabilitation Centre | Not Available | 4/1/2018 | Not yet available | Equitable Share | Restorative Services | Not Yet Available | 250 | 1 953 |
| Regional Office | Not Available | 7/1/2022 | Not yet available | Equitable Share | Administration | Not Yet Available | 250 | 50 |
| Day Care Centre | Not Available | 30 April 2018 | 24 March 2021 | Equitable Share | Children and Families | Not Yet Available | - | 790 |
| Day Care Centre | Not Available | 07 April 2017 | 28 February 2019 | Equitable Share | Children and Families | Not Yet Available | - | 450 |
| | | | | | | | 24 200 | 29 171 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 100 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Restorative Services | Not Yet Available | 500 | 1 100 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 500 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | - |
| Child and Youth Care Centre | Not Available | 4/1/2014 | 3/31/2023 | Equitable Share | Children and Families | 29 863 | 250 | 800 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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) |
|--|----------------------------|-------------------------------------|---|---------------------------------|----------|-----------|---------------------------------|----------------------|---|
| 21 | GDSD/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 |
| 22 | GDSD/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 |
| 23 | GDSD/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 |
| 24 | GDSD/ITIRE/UPGR | Itireleng Protected Workshop (OHSA) | Upgrading of Institution to a safe environment | Other Packaged ongoing Projects | -26,226 | 27,938 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 25 | 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 |
| 26 | GDSD/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 |
| 27 | GDSD/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 |
| 28 | GDSD/SECURE CARE/UPGR | Soshanguve Secure Care (OHSA) | Upgrading of Institution to a safe environment | Other Packaged ongoing Projects | -26,226 | 27,938 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 29 | GDSD/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 |
| 30 | GDSD/WALT/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 |
| 31 | GDSD/WALT/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 |
| 32 | GDSD/WEST 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 |
| 33 | GDSD/EMMAS/UPGR | Emmasdal CYCC OHSA | Upgrading of Institution to a safe environment | Other Packaged ongoing Projects | -26,547 | 28,348 | Sedibeng | Southern | Buildings and Other fixed Structures |
| 34 | GSDD/J W LO/UPGR | J.W. Luckhoff CYCC OHSA | Upgrading of Institution to a safe environment | Other Packaged ongoing Projects | -26,550 | 28,377 | Sedibeng | Southern | Buildings and Other fixed Structures |
| 35 | GDSD/MOHLA OAH/UPGR | Mohlakeng Old Age Home OHSA | 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 |
| 36 | GDSD/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 | | | | | | | | | |
| 37 | GDSD/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 |
| 38 | GDSD/DESM/RR | Desmond Tutu CYCC | Rehabilitation of Institution to a safe environment | Other Packaged ongoing Projects | -25,682 | 28,163 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 39 | GDSD/DON/RR | Don Mattered CYCC | Rehabilitation of Institution to a safe environment | Other Packaged ongoing Projects | -26,146 | 28,148 | Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 40 | GDSD/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 |
| 41 | GSDD/EKURU R/RR | Ekurhuleni Region | Rehabilitation of Office accommodation | Other Packaged ongoing Projects | -26,207 | 28,160 | Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 42 | GDSD/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 |
| 43 | GDSD/FR MKHA/RR | Fr Mkhathshwa CYCC | Overall rehabilitation of the institution | Other Packaged ongoing Projects | -25,457 | 28,111 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 44 | GDSD/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 |
| 45 | GDSD/GARA/RR | Garankuwa Rearabilwe Zone 5 | Rehabilitation of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 27,999 | 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 | 2022/23 Financial Year | |
|-----------------------------|---------------------------|--------------------|------------------|-------------------|-------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Protective Workshop | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 250 | 250 |
| Protective Workshop | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 250 | 250 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 800 |
| Reginal Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 350 | 350 |
| Reginal Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Secure Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Restorative Services | Not Yet Available | 2 100 | 350 |
| Reginal Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 350 | 350 |
| Child and Youth Care Centre | Not Available | 7/31/2016 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 1 000 | 100 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 300 | 300 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 350 | 900 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 250 | 250 |
| Old-age home | Not Available | 4/1/2022 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 800 | 800 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 250 | 250 |
| | | | | | | | 9 600 | 8 850 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 500 | 300 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 800 | 800 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 2 500 | 1 500 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 1 000 | 4 000 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 3 500 | 600 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 2 500 | 600 |
| Child and Youth Care Centre | Not Available | 6/30/2020 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 7 887 | 11 000 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 2 500 | 500 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 500 | 250 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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) |
|----------------|----------------------------|--|--|---------------------------------|------------|-----------|---------------------------------|----------------------|---|
| 46 | GSDS/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 |
| 47 | GSDS/ITIRE/RR | Itireleng | Rehabilitation of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 28,012 | City of Tshwane | Northern | Buildings and Other fixed Structures |
| 48 | 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 |
| 49 | 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 |
| 50 | GSDS/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 |
| 51 | GSDS/HO/RR | Perm Building Thusanong (MEC Office) | Rehabilitation of the MEC's Office accommodation | Other Packaged ongoing Projects | -26,206 | 28,039 | City of Johannesburg | Central | Buildings and Other fixed Structures |
| 52 | GSDS/SEDI R/RR | Sedibeng Region | Rehabilitation of Office accommodation | Other Packaged ongoing Projects | -26,611 | 27,848 | Sedibeng | Southern | Buildings and Other fixed Structures |
| 53 | GSDS/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 |
| 54 | 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 |
| 55 | GSDS/WEST 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 |
| 56 | GSDS/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 |
| 57 | GSDS/HSBE/RR | Homeless Shelter Benoni | Overhauling for existing buildings to accommodate for homelessness | Other Packaged ongoing Projects | -26.200093 | 28.311699 | Ekurhuleni | Eastern | Buildings and Other fixed Structures |
| 58 | GSDS/HSSO/RR | Soshanguve One Stop Centre (Homeless Shelter Soshanguve) | Overhauling for existing buildings to accommodate for homelessness | Other Packaged ongoing Projects | 25.527109 | 28.111155 | City of Tshwane | Northern | Buildings and Other fixed Structures |

Total Rehabilitation, Renovations and Refurbishments

4. Maintenance and Repairs

| | | | | | | | | | |
|----|--------------------------|---|--|---------------------------------|----------------|----------------|---------------------------------|----------|---|
| 59 | SERVICE POINTS EKU/MAINT | Ekurhuleni Regional Office Service Points | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 60 | SERVICE POINTS TSHW/MANT | Tshwane Regional Office Service Points | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 61 | SERVICE POINTS SED/MAINT | Sedibeng Regional Office Service Points | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Sedibeng | Southern | Infrastructure Maintenance and Repaires Buildings |
| 62 | SERVICE POINTS JHB/MAINT | Johannesburg Region Office Service Points | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 63 | SERVICE POINTS WES/MAINT | West Rand Regional Office Service Points | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 64 | GSDS/BOPHE SIF/MAINT | Bophelong Social Integrated facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,698 | 27,795 | Sedibeng | Southern | Infrastructure Maintenance and Repaires Buildings |
| 65 | GSDS/JOBURG R/MAINT | City of Johannesburg Region | Maintenance of Office accommodation | Other Packaged ongoing Projects | -26,206 | 28,041 | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 66 | GSDS/DAVEY/MAINT | Daveyton/Rose May Dabula ECD and Community Facility For Older Persons | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 27,999 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 67 | GSDS/DESM/MAINT | Desmond Tutu CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,682 | 28,163 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 68 | GSDS/DON/MAINT | Don Mattera CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,146 | 28,148 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------------|---------------------------|--------------------|------------------|-------------------|-------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 800 | 500 |
| Protective Workshop | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 2 500 | 600 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 5 000 | 1 000 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 2 500 | 1 600 |
| Old-age home | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 800 | 600 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 2 500 | 2 500 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 800 | 1 800 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 900 | 900 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 5 000 | 2 000 |
| Regional Office | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 800 | 400 |
| Child and Youth Care Centre | Not Available | 7/31/2017 | 3/31/2025 | Equitable Share | Social Welfare Services | Not Yet Available | 800 | 400 |
| Shelter for the Homelessness | Not Available | 4/1/2022 | 3/31/2025 | Equitable Share | Restorative Services | Not Yet Available | 250 | 6 000 |
| One Stop Centre | Not Available | 4/1/2022 | 3/31/2025 | Equitable Share | Restorative Services | Not Yet Available | 250 | 50 |
| | | | | | | | 44 587 | 37 900 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 000 | 1 800 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 000 | 2 000 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 000 | 600 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 000 | 400 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 775 | 775 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 800 | 500 |
| Regional Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 900 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 900 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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) |
|----------------|----------------------------|--|---|---------------------------------|----------------|----------------|---------------------------------|--------------------------|---|
| 69 | GDSD/DR FF/ MAINT | Dr Ribeiro Centre | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,687 | 28,549 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 70 | GDSD/DUDUZA/ MAINT | Duduza / Tshwaranang ECD & Community Facility For Older Persons | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,377 | 28,415 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 71 | GDSD/EKU R/ MAINT | Ekurhuleni Region | Maintenance of Office accommodation | Other Packaged ongoing Projects | -26,207 | 28,160 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 72 | EMERGE MAINT/ MAINT | Emergency Maintenance - Ekurhuleni Region | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 73 | EMERGE MAINT/ MAINT | Emergency Maintenance - Johannesburg Region | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 74 | EMERGE MAINT/ MAINT | Emergency Maintenance - Tshwane Region | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 75 | EMERGE MAINT/ MAINT | Emergency Maintenance - Sedibeng Region | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Sedibeng | Southern | Infrastructure Maintenance and Repaires Buildings |
| 76 | EMERGE MAINT/ MAINT | Emergency Maintenance - West Rand Region | Maintenance of Institution in cases of emergencies | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 77 | GDSD/EMMAS/ MAINT | Emmasdal CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,547 | 28,348 | Sedibeng | Southern | Infrastructure Maintenance and Repaires Buildings |
| 78 | GDSD/FR MKWA ECD/MAINT | Fr Mkhathswa / Rethakgetse ECD and Community Facility For Older Persons | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,457 | 28,111 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 79 | GDSD/FR MKHWA/ MAINT | Fr. Mkhathswa CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,457 | 28,111 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 80 | GDSD/GARA/ MAINT | Ga Rankuwa Rearabilwe CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 27,999 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 81 | GDSD/GARA SIF/ MAINT | Ga-Rankuwa / Korwe Multi-Purpose Centre | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 27,999 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 82 | GDSD/HO/MAINT | H/O Perm Building and Thusanong | Maintenance of Office accommodation | Other Packaged ongoing Projects | -26,206 | 28,039 | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 83 | GDSD/IGUGU/ MAINT | Igugulethu CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,209 | 28,263 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 84 | GDSD/ITIRE/ MAINT | Itireleng Protected Workshop | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,615 | 28,012 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 85 | GDSD/KAGISO SIF/MAINT | Kagiso Integrated Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,166 | 27,783 | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 86 | GDSD/J W LUC/ MAINT | Luckhoff CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,550 | 28,377 | Lesedi | Southern | Infrastructure Maintenance and Repaires Buildings |
| 87 | 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 Packaged ongoing Projects | Not Applicable | Not Applicable | Various | Across Various corridors | Infrastructure Maintenance and Repaires Buildings |
| 88 | GDSD/MATIMBA/ MAINT | Mamelodi / Matimba Intergrated Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,713 | 28,402 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 89 | GDSD/MARY/ MAINT | Mary Moodley CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,203 | 28,336 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 90 | GDSD/MOHLA OAH/MAINT | Mohlakeng Residential Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,224 | 27,705 | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 91 | GDSD/MUNSI SIF/ MAINT | Munsieville Integrated Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,081 | 27,753 | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|--|---------------------------|--------------------|------------------|-------------------|-------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Restorative Services | Not Yet Available | 500 | 1 200 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 000 | 800 |
| Regional Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 000 | 1 000 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 500 | 1 500 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 1 300 | 800 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 2 500 | 2 500 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 800 | 800 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 553 | 553 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 1 200 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 900 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 400 |
| Regional Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 300 | 1 100 |
| Protective Workshop | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Social Welfare Services | Not Yet Available | 600 | 800 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 000 | 400 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 600 | 1 800 |
| Maintenance of Airconditioning Equipment | Not Available | 4/1/2021 | 3/31/2023 | Equitable share | Administration | Not Yet Available | 2 500 | 500 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 500 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 900 |
| Old-Age Home | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 2 500 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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) |
|--------------------------------------|----------------------------|--|--|---------------------------------|--|--|--|--------------------------|---|
| 92 | GDSD/PROTEA/MAINT | Protea Glen / Joe Gqabi Integrated Centre | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,275 | 27,810 | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 93 | GDSD/RATANDA/MAINT | Ratanda Tswelopele Intergrated Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,554 | 28,326 | Lesedi | Southern | Infrastructure Maintenance and Repaires Buildings |
| 94 | GDSD/REFILWE ECD/MAINT | Refilwe ECD and Admin Block | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,643 | 28,530 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 95 | GDSD/REFILWE ABUS/MAINT | Refilwe Substance Abuse Centre | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,643 | 28,530 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 96 | GDSD/RETHABISE/MAINT | Rethabiseng/ Zondewater Intergrated Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,718 | 28,713 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 97 | GDSD/SEDI R/MAINT | Sedibeng Region | Maintenance of Office accommodation | Other Packaged ongoing Projects | -26,611 | 27,848 | Sedibeng | Southern | Infrastructure Maintenance and Repaires Buildings |
| 98 | GDSD/SHARPEVILLE/MAINT | Sharpeville ECD and Aged Day Care | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,676 | 27,891 | Emfuleni | Southern | Infrastructure Maintenance and Repaires Buildings |
| 99 | GDSD/SECURE CARE/MAINT | Soshanguve Secure Care Centre | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -25,457 | 28,111 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 100 | GDSD/TEMBI OAH/MAINT | Tembisa Residential Facility | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,011 | 28,202 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 101 | GDSD/TEMBI ECD/MAINT | Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,002 | 28,226 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 102 | GDSD/TSAKANE/MAINT | Tsakane ECD/David Bopape ECD and Aged Day Care | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,360 | 28,372 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 103 | GDSD/TSHWANE/MAINT | Tshwane Region | Maintenance of Office accommodation | Other Packaged ongoing Projects | -25,747 | 28,186 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 104 | GDSD/WALTER/MAINT | Walter Sisulu CYCC | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,226 | 27,938 | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 105 | GDSD/WEST R/MAINT | West Rand Region | Maintenance of Office accommodation | Other Packaged ongoing Projects | -26,102 | 27,766 | Rand West District Municipality | Western | Infrastructure Maintenance and Repaires Buildings |
| 106 | GDSD/ZANELE/MAINT | Zanele Mbeki Home | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | -26,348 | 28,415 | Ekurhuleni | Eastern | Infrastructure Maintenance and Repaires Buildings |
| 107 | GDSD/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 | City of Johannesburg | Central | Infrastructure Maintenance and Repaires Buildings |
| 108 | B166/2012/02/HSD | Hammanskraal Social Integrated facility | Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices) | Other Packaged ongoing Projects | -25,412 | 28,267 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 109 | B166/2012/03/HSD | Winterveld Social Integrated facility | Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices) | Other Packaged ongoing Projects | -25,414 | 28,007 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 110 | B166/2012/04/HSD | Mabopane Social Integrated facility | Multi Purpose Centre (Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices) | Other Packaged ongoing Projects | -25,513 | 28,054 | City of Tshwane | Northern | Infrastructure Maintenance and Repaires Buildings |
| 111 | EPWP/MAINT | Expanded Public Works Programme | Maintenance of Institution to a safe environment | Other Packaged ongoing Projects | City of Tshwane; Lesedi Local Municipality | City of Tshwane; Lesedi Local Municipality | City of Tshwane; Lesedi Local Municipality | Across Various corridors | Infrastructure Maintenance and Repaires Buildings |
| Total Maintenance and Repairs | | | | | | | | | |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|--|---------------------------|--------------------|------------------|-----------------------|-------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 000 | 600 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 800 | 1 166 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 400 |
| Substance Abuse Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Restorative Services | Not Yet Available | 500 | 250 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Reginal Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 300 | 600 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 500 | 250 |
| Secure Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 1 100 |
| Maintenance of Residential Facilities | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Social Welfare Services | Not Yet Available | 500 | 800 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 1 000 | 1 000 |
| Multi Purpose Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 900 | 600 |
| Regional Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 600 | 600 |
| Child and Youth Care Centre | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 2 000 | 2 650 |
| Regional Office | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Children and Families | Not Yet Available | 600 | 400 |
| Old-Age Home | Not Available | 4/1/2020 | 3/31/2025 | Equitable share | Social Welfare Services | Not Yet Available | 3 800 | 1 200 |
| Social Welfare and Rehabilitation Infrastructure | Not Available | 4/1/2020 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | 500 | 600 |
| Multi Purpose Centre | Not Available | 11/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 750 |
| Multi Purpose Centre | Not Available | 11/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 750 |
| Multi Purpose Centre | Not Available | 11/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 750 |
| Expanded Public Works Programme | Not Available | 7/31/2017 | 3/31/2023 | EPWP Integrated Grant | Children and Families | Not Yet Available | 2 000 | 2 000 |
| | | | | | | | 47 228 | 46 494 |

| 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) |
|--|----------------------------|--|---|---------------------------------|----------------|----------------|--------------|--------------------------|---|
| 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 | Infrastructure Maintenance and Repaires Buildings |
| 112 | GSDS/TOWN/PL | Town Planing Compliance | Town Planning (Subdivision) | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Various | Across Various corridors | Infrastructure Maintenance and Repaires Buildings |
| 112 | GSDS/LAND/PROP | Land/Property Acquisation | Land/Property Acquisation | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Various | Across Various corridors | Infrastructure Maintenance and Repaires Buildings |
| 112 | GSDS/ASSET/MP | Asset Management Planning | Asset Management Plan | Other Packaged ongoing Projects | Not Applicable | Not Applicable | Various | Across Various corridors | Infrastructure Maintenance and Repaires Buildings |
| 112 | GSDS/ IDMS/CAPA | Internal capacity | Capacity Building of the Infrastructure Unit | Other Compensation of Employees | Not Applicable | Not Applicable | Various | Across Various corridors | Compensation of Employees |
| Total Non-Infrastructure | | | | | | | | | |
| Total Social Development Infrastructure | | | | | | | | | |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|-------------------------|---------------------------|--------------------|------------------|-------------------|-----------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Departmental Facilities | Not Applicable | 4/1/2020 | 3/31/2024 | Equitable Share | Children and Families | Not Yet Available | 1 000 | 2 500 |
| Departmental Facilities | Not Applicable | 10/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 1 000 |
| Departmental Facilities | Not Applicable | 10/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 100 |
| Departmental Facilities | Not Applicable | 10/1/2022 | 3/31/2025 | Equitable Share | Children and Families | Not Yet Available | - | 600 |
| Capacity Building | Not Applicable | 4/1/2020 | 3/31/2025 | Equitable Share | Administration | Not Yet Available | 16 917 | 16 917 |
| | | | | | | | 17 917 | 21 117 |
| | | | | | | | 143 532 | 143 532 |

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

| | |
|---|--|
| Infrastructure to be appropriated by Vote | R5 666 906 000 |
| Responsible MEC | MEC for Human Settlements and Infrastructure Development |
| Administering department | Department of Human Settlements |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF 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

The total infrastructure allocation amounts to R5.396 billion in the 2022/23 financial year and has been adjusted upwards to R5.667 billion. The budget within different programmes was reprioritised in line with the progress and performance made on projects and to accommodate approved rollovers including additional allocation towards bulk infrastructure.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|-----------------------------|---------------------------------|-------------------|-------------------|
| | Main Appropriation R'000 | Adjusted Appropriation R'000 | Decrease R'000 | Increase R'000 |
| New infrastructure assets | 3 568 170 | 3 613 481 | - | 45 311 |
| Existing Infrastructure | 1 642 154 | 1 840 110 | (31 544) | 229 500 |
| Maintenance and repairs | 107 720 | 118 220 | - | 10 500 |
| Refurbishment and rehabilitation | 184 270 | 152 726 | (31 544) | - |
| Upgrades and additions | 1 350 164 | 1 569 164 | - | 219 000 |
| Non-Infrastructure | 185 235 | 213 315 | - | 28 080 |
| Total | 5 395 559 | 5 666 906 | (31 544) | 302 891 |

Table 2 below shows the funding sources for the Human Settlement's infrastructure programme of which the funding increased to R5.667 billion. The increased in funding attributed from the approved rollovers of R17.1 million for Human Settlements Development Grant (HSDG), R153 million for Informal Settlements Upgrading Partnership Grant (ISUPG) for Provinces and R1.2 million for EPWP Integrated Grant (EPWP); including additional allocation of R100 million allocated to incomplete projects (RDP houses) towards bulk infrastructure.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|--|-----------------------------|---------------------------------|-------------------|-------------------|
| | Main Appropriation R'000 | Adjusted Appropriation R'000 | Decrease R'000 | Increase R'000 |
| Conditional Grants | 5 141 364 | 5 312 711 | - | 171 347 |
| Human Settlement Development Grant | 3 955 283 | 3 972 377 | - | 17 094 |
| Informal Settlements Upgrading Partnership Grant | 1 175 155 | 1 328 167 | - | 153 012 |
| EPWP Integrated Grant | 10 926 | 12 167 | - | 1 241 |
| Provincial Equitable Share | 254 195 | 354 195 | - | 100 000 |
| Equitable Share | 254 195 | 354 195 | - | 100 000 |
| Total | 5 395 559 | 5 666 906 | - | 271 347 |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

3.1 Mid-Year Performance of the Portfolio

Table 3 below indicates the annual target of serviced stands and housing units. As at the end of the second quarter (September 2022), 2 396 stands were serviced, and 1 564 housing units were delivered.

Table 3: Delivery Outputs per Corridor

| Development Corridor | Annual Target | | Delivery to date (September 2022) | | Delivery YTD % | |
|----------------------|-----------------|---------------|-----------------------------------|---------------|-----------------|---------------|
| | Serviced Stands | Housing Units | Serviced Stands | Housing Units | Serviced Stands | Housing Units |
| Ekurhuleni | 256 | 2 202 | - | 117 | 0% | 5% |
| Johannesburg | 570 | 1 535 | - | 411 | 0% | 27% |
| Tshwane | 437 | 1 344 | - | 207 | 0% | 15% |
| Sedibeng | 2 214 | 1 509 | 960 | 516 | 43% | 34% |
| Westrand | 3 701 | 2 801 | 1 436 | 313 | 39% | 11% |
| Gauteng | 2 824 | 193 | - | - | 0% | 0% |
| Total | 10 002 | 9 584 | 2 396 | 1 564 | 24% | 16% |

3.2 Performance per corridor

In the 2022/23 financial year, a budget of R5.396 billion was allocated within the various development corridors across the province and has been adjusted upwards to R5.667 billion due to the approval of the roll-over and to address bulk infrastructure pressures on the RDP houses. The biggest share of the adjusted budget amounting to R2.377 billion is allocated to projects located in the Western Development Corridor and followed by the Across Various Corridors with R1.214 billion. The lowest share of the budget, R 127 million, is allocated to the Northern Development Corridor as indicated by Table 4 below.

Table 4: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|--------------------|------------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 366 993 | 349 177 | (17 816) | - |
| Eastern Development | 578 352 | 447 763 | (130 589) | - |
| Northern Development | 266 129 | 127 020 | (139 109) | - |
| Southern Development | 573 689 | 1 151 576 | - | 577 887 |
| Western Development | 1 289 575 | 2 377 018 | - | 1 087 443 |
| Across Various Corridors | 2 320 821 | 1 214 352 | (1 106 469) | - |
| Total | 5 395 559 | 5 666 906 | (1 393 983) | 1 665 330 |

3.2.1 Central Development Corridor:

A budget of R367.0 million was allocated to projects located in the Central Development Corridor, this has been slightly adjusted downwards to R349.2 million due to slow progress on the Hostel Housing Project (Diepkloof, Dube, Meadowlands, Orlando West Hostels), Goudrand Ext 4 DRD, Lufhereng Mixed Housing Development and Alexandra Urban Renewal Programme.

3.2.2 Eastern Development Corridor:

The Eastern Development Corridor received an allocation of R578.4 million which was adjusted downwards to R447.8 million. The downward adjustment is mainly for the following projects: Tsakane Extension 22, Vosloorus Ext.28, Kwa Thema Ext.2, Kwa-Mazibuko hostel and Helderwyk Mega Project.

3.2.3 Northern Development Corridor:

A budget of R266.1 million was allocated to the Northern Development Corridor and has now been adjusted downwards to R127 million due to projects within Soshanguve Ext 1, Block V Ext 1 & Ext 19, Mamelodi Ward 10,15,16, & 17 (Remedial Work), Fort West Ext.4 & 5, Hammanskraal Ext 10 and Winterveldt Urban Renewal Project that did not perform as planned.

3.2.4 Southern Development Corridor:

An upward adjustment of R577.9 million from R573.7 million to R1.152 billion in the Southern Development Corridor was due to an increase to accommodate the performance of Obed "Mthombeni" Nkosi Phase 1, Impumelelo Extension 4, Mamello/Boschkop, Lethabong- Set Square, Sebokeng Ext 28 and Kromdraai projects.

3.2.5 Western Development Corridor:

In the 2022/23 financial year, a budget of R 1.290 billion was allocated for the Western Development Corridor. The budget has been adjusted upwards to R2.377 billion due to performance and reprioritisation of the budget towards bulk infrastructure for Greenhills Ext 12 Afrivillage Mega project, Dan Tloome Mega Project, Khutsong 5&6 (installation of bulk Water), Mohlakeng 13 -15 Pelzvale Sewer Pipelines and Manholes, Bekkersdal Waste Water Treatment and Hostel Upgrading.

3.2.6 Projects Spanning Across Various Corridors:

A budget of R2.32 billion was for projects spanning Across Various Corridors in the 2022/23 financial year, this has been adjusted downward to R1.214 billion. The downwards adjustment was due to reprioritisation of the budget allocation and slow progress on the issuance of title deeds to rightful beneficiaries, Finance Linked Individual Subsidy Projects and NHBRC Home Enrolment.

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | Planning and Installation of Services | Planning | -26,289 | 28,568 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 2 | G17010013/2 | Kwazenzele BNG Mega | Construction of Houses | Construction | -26,289 | 28,568 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 3 | G0400040/1 | 3 R West Side Park (sebo-keng Ext.21)-phase 2 1 | Rapid Land | Planning | -26,643 | 27,784 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 4 | G03100028/7 | 3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - Phase 1 | Construction of Top Structures | Construction | -26,534 | 28,336 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 5 | G03100028/4 | 3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - phase 4 NEP stand alone | Planning and Installation of Services | Planning | -26,534 | 28,336 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 6 | G03100028/4 | 3 D Obed "Mthombeni" Nkosi Phase 1 (Previous Name Mose) - phase 4 NEP stand alone | Construction of Top Structures | Construction | -26,534 | 28,336 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 7 | G14100003/1 | Savannah City -phase 1 | Construction of Top Structures | Construction | -26,584 | 28,065 | Midvaal | Southern | Buildings and Other Fixed Structures |
| 8 | G13030002/2 | Ratanda Ext. 1,3,5,6,7&8 -Phase 2 | Construction of Housing Units | Procurement | -26,553 | 28,320 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 9 | G20070004/1 | 3 D Impumelelo Extension 4 - Phase 1 | Construction of Houses | Construction | -26,347 | 28,761 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 10 | G20070004/2 | 3 D Impumelelo Extension 4 - phase 2 Walk up | Construction of Top Structures | Construction | -26,347 | 28,761 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 11 | G20100002/1 | 3 D Langkuil Portion 77-Phase 1 | Planning and Installation of Services | Planning | -26,543 | 28,006 | Midvaal | Southern | Buildings and Other Fixed Structures |
| 12 | G17100003/1 | 3 D Sicelo Shiceka Erf 72 - Phase 1 | Planning and Installation of Services | Planning | -26,543 | 28,006 | Midvaal | Southern | Buildings and Other Fixed Structures |
| 13 | G17100004/1 | 3 D Sicelo Shiceka Erf 56 - Phase 1 | Planning and Installation of Services | Planning | -26,543 | 28,006 | Midvaal | Southern | Buildings and Other Fixed Structures |
| 14 | G17100004/2 | 3 D Sicelo Shiceka Erf 78 Meyerton Farm/ Erf 56 - Phase 2 Glad Africa Task Order | Planning and Installation of Services | Planning | -26,543 | 28,006 | 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 | G03030012/1 | 3 D Tshepo North Ext.3 - Phase 1 | Planning and Installation of Services | Planning | Not available | Not available | Lesedi | Southern | Buildings and Other Fixed Structures |
| 17 | G03030130/1 | 3 D Evaton North - Phase 1 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26,512 | 27,855 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 18 | G08090018/1 | Johandeo Phase 2 | Planning and Installation of Services | Planning | -26,594 | 27,804 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 19 | G17030003/1 | 3 D Lethabong- Set Square - Phase 1 | Construction of Housing Units | Construction | -26,594 | 27,804 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 20 | G17030003/2 | 3 D Lethabong- Set Square - phase 2 | Construction of Housing Units | Construction | -26,594 | 27,804 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 21 | 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 |
| 22 | 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 |
| 23 | G15100002/2 | 3 D Sebokeng Ext 28 - Walk up- phase 4 | Construction of Houses | Construction | -26,577 | 27,840 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 24 | G15100002/5 | 3 D Sebokeng Ext 28 - walk up-phase 3 | Construction of 543 Houses | Construction | -26,577 | 27,840 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 25 | G16080011/1 | 3 D Sebokeng Ext. 30 - phase 1 | Construction of Houses | Construction | -26,716 | 27,865 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 26 | G16080011/2 | 3 D Sebokeng Ext. 30 - Phase 2 Walk up | Construction of Houses | Construction | -26,716 | 27,865 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 27 | G08080028/1 | 3 D Sebokeng Ext 24 - phase 1 | Planning and Installation of Services | Planning | -26,691 | 27,780 | Sedibeng | Southern | Buildings and Other Fixed Structures |
| 28 | G19030002/1 | 5 N Shalimar Flats - Phase 1 | Planning and Installation of Services | Planning | -26,691 | 27,780 | Sedibeng | Southern | Buildings and Other Fixed Structures |
| 29 | G13070011/4 | 3 D Golden Gardens Top-structures/Backyard-phase 4 Buya Nempumelelelo | Planning and Installation of Services | Construction | -26,614 | 27,813 | Sedibeng | Southern | Buildings and Other Fixed Structures |
| 30 | G05020054/1 | 5 K RETRO Meyerton - Phase | Discount Benefit Scheme | Planning | -26,541 | 28,007 | Midvaal | Southern | Buildings and Other Fixed Structures |
| 31 | G97020013/1 | RUST TER VAAL NEWO | Planning and Installation of Services | Planning | -26,575 | 27,948 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 33 | G17080009/1 | 3 D Greenhills Ext 12 Afrivillage Mega project | Construction of Houses | Planning | -26,16 | 27,685 | Randfontein | Western | Buildings and Other Fixed Structures |
| 34 | 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 |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 817 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 175 184 | 11 235 | 11 325 |
| Housing Units/ Serviced Stands | 8/15/2012 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 130 680 | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 163 561 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 52 106 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 276 000 | 142 760 | 83 670 |
| Housing Units/ Serviced Stands | 1/4/2019 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 2 469 870 | 26 880 | 26 903 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 44 845 | 5 362 | - |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 244 272 | 3 197 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 300 061 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 35 280 | 5 000 | 5 000 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 35 280 | 1 500 | 1 500 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 35 280 | 2 000 | 2 000 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 1 111 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 617 | 27 000 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 1 522 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 394 | 394 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 16 072 | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 18 022 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 16 072 | 44 281 | 40 240 |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 2 000 | 103 | 1 688 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 585 | 1 585 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 28 347 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 74 970 | 27 758 | 21 307 |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 362 |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 29 526 | 16 523 | 27 475 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 156 | 192 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 449 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 617 | 32 112 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 000 | - |
| Housing Units/ Serviced Stands | 4/1/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 709 | 709 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 443 870 | 10 000 | 3 444 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 443 870 | 130 025 | 31 967 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 35 | G02110013/1 | 3 D Leratong - Phase 1 | Mining towns to unlock bulk infrastructure for the development. | Construction | -26,178 | 27,814 | Randfontein | Western | Buildings and Other Fixed Structures |
| 36 | G03020020/1 | Tarlton Village 1 | Construction of Houses | Planning | -26,074 | 27,647 | Mogale City | Western | Buildings and Other Fixed Structures |
| 37 | G03020020/1 | Tarlton Village 1 | Construction of Houses | Construction | -26,074 | 27,647 | Mogale City | Western | Buildings and Other Fixed Structures |
| 38 | 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 |
| 40 | 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 |
| 41 | G17020001/1 | Khutsong South Ext 5 & 6 Plus | Construction of Houses | Construction | -27,330 | 27,641 | Merafong City | Western | Buildings and Other Fixed Structures |
| 42 | G01070018/1 | 3 V Muldersdrift Homes Trust Foundation/THEMBALETHU VILLAGE(Dr Motlana) - Phase 1 | Planning of Top Structure Construction | Planning | -26,016 | 27,857 | Mogale City | Western | Buildings and Other Fixed Structures |
| 43 | G16020004/1 | 3 D tudor Shaft (H.D.A) KAGISO 13-Phase 1 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Procurement | -26.163 | 27.78718 | Mogale City | Western | Buildings and Other Fixed Structures |
| 44 | G06010014/1 | 1 Z Randfontein Local Municipality - Phase 1 | Infrastructure Upgrading - Mining Town Programme | Planning | Not available | Not available | Randfontein | Western | Buildings and Other Fixed Structures |
| 45 | 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 |
| 46 | 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 |
| 47 | 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 |
| 48 | G13060009/1 | 3 D Kokosi Ext 7 phase 1 | Planning and Installation of Services | Construction | -26,512 | 27,474 | Merafong City | Western | Buildings and Other Fixed Structures |
| 49 | G15100001/3 | 3 D Kokosi Ext 6 - Phase 3 (Mmamoleboge Investments) | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26,512 | 27,474 | Merafong City | Western | Buildings and Other Fixed Structures |
| 50 | G19010035/1 | 3 D Ga-mohale Ext.1-vaalbank - Phase 1 | Planning and Installation of Services | Planning | -25,994 | 27,533 | Mogale City | Western | Buildings and Other Fixed Structures |
| 51 | G03030115/1 | Kagiso Ext. 12 | Planning and Installation of Services | Planning | -26,179 | 27,786 | Mogale City | Western | Buildings and Other Fixed Structures |
| 52 | G03030115/1 | Kagiso Ext. 12 | Planning and Installation of Services | Construction | -26,179 | 27,786 | Mogale City | Western | Buildings and Other Fixed Structures |
| 53 | G03030214/1 | 3 E Rietvallei - Phase 1 | Planning and Installation of Services | Planning | -26,205 | 27,774 | Mogale City | Western | Buildings and Other Fixed Structures |
| 54 | G04040004/1 | 3 D Rietvallei Ext 2 & 3 - Phase 1 | Correction of the general plan in order to deal with encroachment. | Planning | -26,205 | 27,774 | Mogale City | Western | Buildings and Other Fixed Structures |
| 55 | 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 |
| 56 | G14030023/1 | 3 D Munsieville Ext 9 | Construction of Houses | Construction | -26,074 | 27,753 | Rand West City | Western | Buildings and Other Fixed Structures |
| 57 | G97100057/1 | 3 R Munsieville Ext.2 - Phase 1 | Planning and Installation of services | Planning | -26,074 | 27,753 | Rand West City | Western | Buildings and Other Fixed Structures |
| 58 | 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 |
| 59 | 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 |
| 60 | G05100016/1 | 3 D Westonia Bowwa Mega Project (Crimson)-Phase 1 | Construction of Housing Units | Construction | -26.33828 | 27.64788 | Rand West City | Western | Buildings and Other Fixed Structures |
| 61 | G21070001/3 | 3 D Umnotho Greengate 74,60 & Mogale Ext 28 - Mogale Ext 28 | Planning and Installation of Services (GPF) | Planning | 26,037 | 27,864 | Mogale City | Western | Buildings and Other Fixed Structures |
| 62 | G21090005/1 | Phshda West Rand Wilverdiend Khutsong Carletville - Phase 1 | Planning and Installation of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 63 | G21090006/1 | Phshda West Rand Bekkersdale - Phase 1 | Planning and Installation of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 64 | G21090007/1 | Phshda West Rand Wedela And Surrounds - Phase 1 | Planning and Installation of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 65 | G21090022/1 | Phshda West Rand Kagiso Azaadville - Phase 1 | Planning and Installation of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 66 | G21090023/1 | Phshda West Rand Muldersdrift - Phase 1 | Planning and Installation of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|-----------------------------------|--------------------|------------------|--|--------------------------|-----------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 9/1/2006 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 30 000 | 30 000 |
| Housing Units/ Serviced Stands | 4/1/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 841 000 | 11 030 | 1 970 |
| Housing Units/ Serviced Stands | 4/1/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 841 000 | 94 739 | 68 068 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 25 000 | 25 000 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 188 234 | 353 | 682 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 188 234 | 54 650 | 12 070 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 51 477 | 42 | 84 |
| Housing Units/ Serviced Stands | 11/16/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 30 000 | - |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 144 | 96 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 2 549 | - |
| Housing Units/ Serviced Stands | 7/22/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 220 116 | 2 000 | 2 500 |
| Housing Units/ Serviced Stands | 7/22/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 220 116 | 29 106 | 29 106 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 32 | 32 |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 2 800 | 2 800 |
| Housing Units/ Serviced Stands | 3/17/2004 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 3 389 | 99 | 66 |
| Housing Units/ Serviced Stands | 3/17/2004 | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 3 389 | 1 633 | - |
| Housing Units/ Serviced Stands | Not Yet Available | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | - | 117 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 2 000 | 2 000 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 76 892 | 1 705 | 1 682 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | 76 892 | 5 834 | 12 070 |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | - | 117 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | Not Yet Available | 3 341 | 4 040 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | Not Yet Available | 2 601 | 3 121 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 12 480 | 13 106 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 3 730 | 3 730 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 1 588 | - |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 67 | G21090024/1 | Phshda West Rand Munsiev-ille Brickvale - Phase 1 | Planning and Installa-tion of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 68 | G21090025/1 | Phshda West Rand Syferfon-tein - Phase 1 | Planning and Installa-tion of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 69 | G21090026/1 | Phshda West Rand Fochville Kokosi Greenspark Losberg - Phase 1 | Planning and Installa-tion of Services | Planning | 26,037 | 27,864 | Rand West City | Western | Buildings and Other Fixed Structures |
| 70 | G17080009/2 | 3 D Greenhills Ext 12 Afrivil-lage Mega project - Phase 2 Afrivillage Mega Units | Construction of Units | Construction | -26,156 | 27,685 | Randfontein | Western | Buildings and Other Fixed Structures |
| 71 | G18030001/2 | 3 D Dan Tloome - Phase 2 Units | Construction of Units | Construction | -26,188 | 27,625 | Mogale City | Western | Buildings and Other Fixed Structures |
| 72 | G22040001/1 | 3 D Khutsong Ext 5 & 6 (electricity) - Phase 1 | Installation of Electricity - bulk | Construction | -27,330 | 27,641 | Merafong City | Western | Buildings and Other Fixed Structures |
| 73 | G22040002/1 | 3 D Khutsong Ext 5&6 (roads) - Phase 1 | Construction of roads - bulk | Construction | -27,330 | 27,641 | Merafong City | Western | Buildings and Other Fixed Structures |
| 74 | G22040003/1 | 3 D Khutsong 5&6 (bulk Water) - Phase 1 | Installation of water - bulk | Construction | -27,330 | 27,641 | Merafong City | Western | Buildings and Other Fixed Structures |
| 75 | G22040004/1 | 3 D Mohlakeng 13 -15 Pelzvale Sewer Piplines and manholes - Phase 1 | Sewer pipelines and manholes | Construction | -26,223 | 27,696 | Rand West City | Western | Buildings and Other Fixed Structures |
| 76 | G08080022/1 | 3 D Kagiso/ Azaadville (Chief Mogale) | Planning and Installa-tion of Services | Planning | -26,179 | 27,786 | Krugersdorp / Mogale TLC | Western | Buildings and Other Fixed Structures |
| 77 | G12080002/1 | 5 A Krugersdorp Inercity Regeneration - Phase 1 | Planning and Installa-tion of Services | Planning | -26,321 | 27,808 | Krugersdorp / Mogale TLC | Western | Buildings and Other Fixed Structures |
| 78 | G16120011/1 | 3 D Western Mega Planning and Services -Phase 1 | Planning and Installa-tion of Services | Planning | -26.09823 | 27.75951 | Mogale City | Western | Buildings and Other Fixed Structures |
| 79 | G16120011/1 | 3 D Western Mega Planning and Services -Phase 1 | Planning and Installa-tion of Services | Construction | -26.09823 | 27.75951 | Mogale City | Western | Buildings and Other Fixed Structures |
| 80 | G17010018/2 | 3 D Western Mega Top Structure PH 2 | Construction of Top Structures | Construction | -25,891 | 27,607 | Rand West City | Western | Buildings and Other Fixed Structures |
| 81 | G17010017/1 | 3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Planning and Services | Construction of Houses | Construction | -25,891 | 27,607 | Merafong City | Western | Buildings and Other Fixed Structures |
| 83 | G17010017/2 | 3 D Varkenslaagte (ELIJAH BARAJI) - Mega Project - Top Structure Construction | Construction of Top Structures | Construction | -25,891 | 27,607 | Merafong City | Western | Buildings and Other Fixed Structures |
| 84 | G17120002/1 | 3 D Mckenzieville Ext.2 - Phase 1 | Construction of Top Structures | Construction | -26,279 | 28,489 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 85 | G17040001/1 | Daggafontein Mega | Construction of Houses | Construction | -26,279 | 28,489 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 86 | 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 |
| 87 | G08120005/1 | 3 D Tsakane Ext 19 (Sechaba) - phase 1 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26,385 | 28,351 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 88 | G09080002/1 | 3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 1 | Construction of houses | Construction | -26,385 | 28,356 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 89 | G09080002/3 | 3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 4 | Planning and Installa-tion of Services | Planning | -26,385 | 28,356 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 90 | G09080002/3 | 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 |
| 91 | G01070010/2 | 3 H Vosloorus Ext.28 - Phase 2 | Planning and Installa-tion of Services | Planning | -26,374 | 28,204 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 92 | G01070010/2 | 3 H Vosloorus Ext.28 - Phase 2 | Planning and Installa-tion of Services | Planning | -26,345 | 28,200 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 93 | G05100015/2 | 3 H Bluegumview , Ma-setjhaba Proper and Duduza (G05040154) - Phase 2 (Urban Dynamics) | Construction of Top Structures | Construction | -26,380 | 28,417 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 94 | G03030060/1 | Chief Luthuli Ext. 6(Mega) | Construction of Houses | Construction | -26,153 | 28,389 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 95 | G05100001/1 | 3 PP Kwa Thema Ext.2 - Phase 1 | Construction of Top Structures | Procurement | -26,317 | 28,412 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 96 | G05100001/1 | 3 PP Kwa Thema Ext.2 - Phase 1 | Construction of Top Structures | Procurement | -26,317 | 28,412 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 97 | G03030097/1 | Etwatwa Ext. 9 & 10 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26,104 | 28,476 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 98 | G03030097/10 | Etwatwa Ext. 9 & 10 Phase 10 | Construction of Top Structures | Procurement | -26,104 | 28,476 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 99 | G03030097/10 | Etwatwa Ext. 9 & 10 Phase 10 | Construction of Top Structures | Procurement | -26,104 | 28,476 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 588 | - |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 127 600 |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 217 064 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 5 000 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 13 435 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 30 000 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 30 000 |
| Housing Units/ Serviced Stands | 12/1/2008 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 108 749 | 93 | 93 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 9 578 | 9 578 |
| Housing Units/ Serviced Stands | 1/4/2022 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 1 000 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 51 441 | 56 967 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 126 189 | 80 370 | 66 620 |
| Housing Units/ Serviced Stands | 3/2/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 241 769 | 39 662 | 47 950 |
| Housing Units/ Serviced Stands | 3/2/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 271 318 | 249 945 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 317 | 200 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 52 351 | 20 537 | - |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 157 285 | 149 962 |
| Housing Units/ Serviced Stands | 11/1/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 255 921 | 28 | 56 |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 10 000 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 255 921 | 791 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 255 921 | 78 475 | 21 091 |
| Housing Units/ Serviced Stands | 2/4/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 53 086 | 487 | 250 |
| Housing Units/ Serviced Stands | 2/4/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 53 086 | 18 143 | - |
| Housing Units/ Serviced Stands | 5/1/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 720 | 6 043 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 400 777 | 12 287 | 982 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 867 174 | 326 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 867 174 | 6 298 | - |
| Housing Units/ Serviced Stands | 11/5/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 187 473 | 142 | 284 |
| Housing Units/ Serviced Stands | 11/5/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 187 473 | 746 | 1 789 |
| Housing Units/ Serviced Stands | 11/5/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 187 473 | 14 407 | 20 815 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 100 | G05100014/2 | Tamboville Proper Wattville PH 2 | Construction of Top Structures | Planning | -26,222 | 28,328 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 101 | G05100014/2 | Tamboville Proper Wattville PH 2 | Construction of Top Structures | Construction | -26,222 | 28,328 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 102 | G05100014/5 | 3 H Tamboville Proper and Wattville (G05040153) - Phase 5 (Lekwa) | Planning and Installation of Services | Planning | -26,222 | 28,328 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 103 | G05100014/5 | 3 H Tamboville Proper and Wattville (G05040153) - Phase 5 (Lekwa) | Construction of Top Structures | Construction | -26,222 | 28,328 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 104 | 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 |
| 105 | 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 |
| 106 | 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 |
| 107 | G03030079/1 | Etwatwa Ext. 34 | Planning and Installation of Services | Planning | -26,111 | 28,447 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 108 | G03030079/1 | Etwatwa Ext. 34 | Construction of Top Structures | Construction | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 109 | G98120262/1 | Etwatwa Ext 34 & 37 | Construction of houses | Construction | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 110 | 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 |
| 111 | G04070011/1 | 3 D Etwatwa Extension 4,8,12,13,14,21&24 - Phase 1 | Construction of Top Structures | Construction | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 112 | G04070011/1 | 3 D Etwatwa Extension 4,8,12,13,14,21&24 - Phase 1 | Construction of Top Structures | Construction | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 113 | G03030052/4 | 3 D Etwatwa Ext.36 - Phase 4 (Lekwa) | Planning and Installation of Services | Planning | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 114 | G03030052/4 | 3 D Etwatwa Ext.36 - Phase 4 (Lekwa) | Construction of Houses | Construction | -26,127 | 28,486 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 115 | G02080002/1 | 3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1 | Construction of Top Structures | Planning | -25,965 | 28,211 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 116 | 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 |
| 117 | G05100004/1 | 3 H Tswelopele Ext. 5 (prev G05040142) - Phase 1 | Title Deeds | Construction | -25,972 | 28,200 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 118 | G18030001/1 | 3 D Dan Tloome | Upgrading of bulk infrastructure | Construction | -26,188 | 27,625 | Westrand | Western | Buildings and Other Fixed Structures |
| 119 | G18030001/1 | 3 D Dan Tloome | Upgrading of bulk infrastructure | Construction | -26,188 | 27,625 | Westrand | Western | Buildings and Other Fixed Structures |
| 120 | G18070003/4 | 3 D Palm Ridge Extension 10 & 12(New Ext.21 &22) - phase 4 Temi Construction | Planning and Installation of Services | Planning | -26,415 | 28,142 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 121 | G18070003/4 | 3 D Palm Ridge Extension 10 & 12(New Ext.21 &22) - phase 4 Temi Construction | Construction of Houses | Construction | -26,415 | 28,142 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 122 | G19030001/1 | 3 R Zuurfontein Portion 203,204,205 - Phase 1 | Planning and Installation of Services | Planning | -26,070 | 28,231 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 123 | G18040005/2 | 3 D Palm Ridge Ext 18 &19 - Phase 2-Military Veterarians (Motheo) | Planning and Installation of Services | Planning | -26,415 | 28,142 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 124 | G18040005/2 | 3 D Palm Ridge Ext 18 &19 - Phase 2-Military Veterarians (Motheo) | Construction of Houses | Construction | -26,415 | 28,142 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 125 | G03020016/1 | 3 H Zonkizwe Ext.1 & 2 Proper - Phase 1 | Planning and Installation of Services | Planning | -26,407 | 28,192 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 126 | G03020016/1 | 3 H Zonkizwe Ext.1 & 2 Proper - Phase 1 | Construction of Houses | Construction | -26,401 | 28,188 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 127 | G05120058/1 | 3 D Rietfontein 115 IR | Planning and Installation of Services | Planning | -26,070 | 28,231 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 128 | G17010010/1 | 3 D Helderwyk - Mega Project | Planning and Installation of Services | Planning | -26,070 | 28,231 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 129 | G17010010/1 | 3 D Helderwyk - Mega Project | Construction of Houses | Construction | -26,070 | 28,231 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 130 | G94060037/1 | 3 P Wattville Benoni | Planning and Installation of Services | Planning | -26,222 | 28,301 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 131 | G94060037/1 | 3 P Wattville Benoni | Construction of Houses | Construction | -26,222 | 28,301 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 132 | 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 |
| 133 | G03030139/1 | 3 D Munsieville Ext 9 - phase 1 | Planning and Installation of Services | Planning | -25,369 | 28,307 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 134 | G11090017/1 | 3 D Thorntree View Ext. 6 & 7 - Phase 1 (Sosh South Ext.7) | Construction of Top Structures | Contractor Ap-pointed | -25,572 | 28,060 | City of Tshwane | Northern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 3/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 23 726 | 177 | - |
| Housing Units/ Serviced Stands | 3/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 423 | 2 963 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 21 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 870 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 62 674 | 171 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 62 674 | 3 423 | 2 963 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 32 736 | 69 028 |
| Housing Units/ Serviced Stands | 4/1/2006 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 12 712 | 262 | - |
| Housing Units/ Serviced Stands | 4/1/2006 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 066 | - |
| Housing Units/ Serviced Stands | Not Yet Available | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 16 388 |
| Housing Units/ Serviced Stands | 4/1/2004 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 50 | 50 |
| Housing Units/ Serviced Stands | 4/1/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 266 | - |
| Housing Units/ Serviced Stands | 4/1/2005 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 104 543 | 5 134 | 635 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 | 5 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 234 | - |
| Housing Units/ Serviced Stands | 5/1/2006 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 69 805 | 39 | 79 |
| Housing Units/ Serviced Stands | 5/1/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 177 | - |
| Housing Units/ Serviced Stands | 5/1/2015 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 423 | - |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 92 533 | 10 000 | - |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 92 533 | 301 966 | 151 180 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 318 307 | 52 | - |
| Housing Units/ Serviced Stands | 4/1/2003 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 318 307 | 843 | - |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 000 | 1 500 |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 319 | - |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 22 896 | 31 367 |
| Housing Units/ Serviced Stands | 4/1/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 354 | - |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 846 | 2 959 |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 100 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 23 061 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 112 346 | 79 313 |
| Housing Units/ Serviced Stands | 4/1/2003 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 78 | 80 |
| Housing Units/ Serviced Stands | 4/1/2003 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 740 | 3 740 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 720 | 1 650 |
| Housing Units/ Serviced Stands | 7/1/2006 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 150 400 | - | 1 000 |
| Housing Units/ Serviced Stands | 11/8/2011 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 641 958 | 141 | 16 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 135 | G11090017/1 | 3 D Thorntree View Ext. 6 & 7 - Phase 1 (Sosh South Ext.7) | Construction of Top Structures | Contractor Ap-pointed | -25,572 | 28,060 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 136 | G12030006/1 | Darville Infill Site (Mega - Tshwane Central | Security | Planning | -25,741 | 28,121 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 137 | G12060002/1 | 3 D Soshanguve Block TT - phase 1 (ubuhlebethu) | Construction of Top Structures | Planning | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 138 | G12060002/1 | 3 D Soshanguve Block TT - phase 1 (ubuhlebethu) | Construction of Top Structures | Planning | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 139 | G08100011/1 | 3 D Mabopane Ext.2 Stands 10894-Phase 1 | Construction of houses | Construction | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 140 | G04070012/1 | 3 D Heartherly East/Nell-mapius Ext 22 - Phase 1 | The funds will be utilised for the implementation of complementary srvcies such as roads and stromwater. | Planning | -25,736 | 28,364 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 141 | G04070012/2 | 3 D Heartherly East/Nell-mapius Ext 22 - Phase 2 MV | Construction of Top Structures | Planning | -25,736 | 28,364 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 142 | G04070012/2 | 3 D Heartherly East/Nell-mapius Ext 22 - Phase 2 MV | Construction of houses | Construction | -25,739 | 28,410 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 144 | G03030199/1 | Olievenhoutbosch Ext 27 PH 1 | Construction of houses | Construction | -25,917 | 28,082 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 145 | G14010002/1 | 3 D Olivevhoutbosch Ext. 36 - Phase 1 | Construction of houses | Planning | -25,897 | 28,090 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 146 | G15080005/1 | 3 D Olivevhoutbosch Ext 60 - Phase 1 | Title Deeds | Construction | -25,897 | 28,090 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 147 | G15080008/1 | 3 D Nellmapius Ext 21(H.D.A) - Phase 1 | Construction of Houses | Construction | -25,743 | 28,397 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 148 | G16110015/1 | 3 D Mabopane Ext.1 - Phase 1 | Construction of Houses | Construction | -25,475 | 28,053 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 149 | G98120254/5 | 3 D Rethabiseng Ext.5 - Phase 5 (SAWIC) | Planning and Installation of Services | Planning | -25,723 | 28,717 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 150 | G98120254/5 | 3 D Rethabiseng Ext.5 - Phase 5 (SAWIC) | Constrution of 543 Houses | Construction | -25,723 | 28,717 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 151 | GO8080035/3 | Soshanguve Ext 19 Phase 3 (Civil Chem) | Construction of Top Structures | Planning | -25,523 | 28,101 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 152 | GO8080035/3 | Soshanguve Ext 19 Phase 3 (Civil Chem) | Construction of Top Structures | Contractor Ap-pointed | -25,523 | 28,101 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 153 | G08080035/4 | Soshanguve Ext 19 Phase 4 (Linked) | Construction of Houses | Planning | -25,523 | 28,101 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 154 | G08080035/4 | Soshanguve Ext 19 Phase 4 (Linked) | Construction of Houses | Construction | -25,523 | 28,101 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 155 | G08110005/1 | 3 D Mabopane (Ga Tsebe) Unit T - Phase 1 | Construction of Top Structures | Planning | -25,475 | 28,053 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 156 | G11110004/2 | 3 d Ga-rankuwa Ext 10 - Phase 2 | Construction of Houses | Construction | -25,586 | 27,988 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 157 | G05030008/1 | 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 |
| 158 | G05030008/1 | Soshanguve Block 1A & NN Residential | Construction of houses | Construction | -25,476 | 28,084 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 159 | G96080007/1 | 3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 1 | Construction of Top Structures | Procurement | -25,558 | 28,067 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 160 | G96080007/1 | 3 D Soshanguve South Ext.1,2,3 (Top Structures) - Phase 1 | Construction of Top Structures | Procurement | -25,558 | 28,067 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 161 | G97010007/3 | 3 D Soshanguve Ext.4 & 5 - Phase 3 | Planning and Installation of Services | Planning | -25,490 | 28,121 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 162 | G97010007/3 | 3 D Soshanguve Ext.4 & 5 - Phase 3 | Construction of Houses | Construction | -25,490 | 28,121 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 163 | G98120379/4 | Soshanguve Ext HH,JJ R & S PH 4 (Power House) | Construction of Top Structures | Planning | -25,454 | 28,092 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 164 | G98120379/4 | Soshanguve Ext HH,JJ R & S PH 4 (Power House) | Construction of Top Structures | Planning | -25,454 | 28,092 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 165 | G03030176/14 | 3 D Soshanguve Block MM Informal - Phase 1 | Planning and Installation of Services | Planning | -25,494 | 28,133 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 166 | G03030176/14 | 3 D Soshanguve Block MM Informal - Phase 1 | Construction of Houses | Construction | -25,494 | 28,133 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 167 | G12100008/1 | 3 D Soshanguve Ext 1. (plot 67) - Phase 1 | Construction of Top Structures | Construction | -25,51085 | 28,098 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 168 | G12100008/1 | 3 D Soshanguve Ext 1. (plot 67) - Phase 1 | Construction of Top Structures | Construction | -25,51085 | 28,098 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 169 | G08020005/1 | 3 D Soshanguve Block V Ext 1 - phase 1 | Construction of Top Structures | Planning | -25,438 | 28,122 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 170 | G08020005/1 | 3 D Soshanguve Block V Ext 1 - phase 1 | Construction of Top Structures | Planning | -25,438 | 28,122 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 171 | G08050003/1 | 3 D Winterveldt ext 3 (Phase 2C) - Phase 1 | Title Deeds | Planning | -25,4146 | 28,007 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 172 | G08050003/1 | 3 D Winterveldt ext 3 (Phase 2C) - Phase 1 | Construction of Top Structures | Construction | -25,4146 | 28,007 | City of Tshwane | Northern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 11/8/2011 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 170 | - |
| Housing Units/ Serviced Stands | 6/1/2006 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 577 | 3 219 | 671 |
| Housing Units/ Serviced Stands | 1/4/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 353 | 570 |
| Housing Units/ Serviced Stands | 1/4/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 426 | 131 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 778 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 18 511 | 4 917 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 18 511 | 190 | 16 585 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 930 | - |
| Housing Units/ Serviced Stands | 6/26/2006 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 307 215 | 920 | - |
| Housing Units/ Serviced Stands | 1/4/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 000 | 538 |
| Housing Units/ Serviced Stands | 1/4/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 65 | 5 510 |
| Housing Units/ Serviced Stands | 2/21/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 265 |
| Housing Units/ Serviced Stands | 1/3/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 7 446 |
| Housing Units/ Serviced Stands | 10/13/2016 | 3/29/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 205 636 | 162 | 111 |
| Housing Units/ Serviced Stands | 10/13/2016 | 3/29/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 205 636 | 2 496 | 2 090 |
| Housing Units/ Serviced Stands | 9/10/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 275 182 | 1 764 | - |
| Housing Units/ Serviced Stands | 9/10/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 27 128 | - |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 212 | - |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 255 | - |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 152 | 152 |
| Housing Units/ Serviced Stands | 1/4/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 8 868 |
| Housing Units/ Serviced Stands | 4/23/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 1 711 | 437 | 273 |
| Housing Units/ Serviced Stands | 4/23/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 1 711 | 6 728 | 6 893 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 17 121 | 353 | 256 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 17 121 | 5 426 | 2 936 |
| Housing Units/ Serviced Stands | 9/30/2004 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 74 815 | 141 | 85 |
| Housing Units/ Serviced Stands | 9/30/2004 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 170 | 1 312 |
| Housing Units/ Serviced Stands | 11/17/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 176 | 550 |
| Housing Units/ Serviced Stands | 11/17/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 713 | - |
| Housing Units/ Serviced Stands | 1/4/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 112 268 | 705 | 658 |
| Housing Units/ Serviced Stands | 1/4/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 8 138 | - |
| Housing Units/ Serviced Stands | 6/24/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 3 347 | 856 | - |
| Housing Units/ Serviced Stands | 6/24/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 13 347 | 1 595 |
| Housing Units/ Serviced Stands | 6/1/2000 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 178 577 | 705 | 85 |
| Housing Units/ Serviced Stands | 6/1/2000 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 10 851 | 1 312 |
| Housing Units/ Serviced Stands | 3/31/2003 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 72 181 | 1 093 | 931 |
| Housing Units/ Serviced Stands | 3/31/2003 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 72 181 | 16 820 | 4 310 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 173 | G08050014/1 | 3 D Winterveldt - Phase 1 | Planning and Installation of Services | Planning | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 174 | G08050014/1 | 3 D Winterveldt - Phase 1 | Planning and Installation of Services | Construction | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 175 | G05100017/2 | 3 D Lady Selbourne/Suiderberg - Phase 2 (Arenco 6 Consulting) | Construction of Houses | Construction | -25,697 | 28,130 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 176 | 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 |
| 177 | G08030002/2 | Sokhulum Phase 2 | Planning and Installation of Services | Planning | -25,604 | 28,902 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 178 | G08030002/2 | Sokhulum Phase 2 | Construction of Houses | Construction | -25,604 | 28,902 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 179 | G07010001/1 | 3 D Danville (elandspoort) | Planning and Installation of Services | Planning | -25,741 | 28,121 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 180 | G07010001/2 | 3 D Danville (elandspoort) PH 2 | Construction of Top Structures | Planning | -25,741 | 28,121 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 181 | G04050009/1 | 3 D Soshanguve School Sites - Phase 1 | Construction of Top Structures | Contractor Ap-pointed | -25,499 | 28,126 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 182 | G04050009/1 | 3 D Soshanguve School Sites - Phase 1 | Construction of Top Structures | Contractor Ap-pointed | -25,499 | 28,126 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 183 | G14040009/4 | 3 D Remedial Work At Mamelodi Ward 10,15,16, & 17 - Phase 4 (Likhanyile Consulting) | Remedial Work on Top Structures | Planning | -25,736 | 28,364 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 184 | G14040009/4 | 3 D Remedial Work At Mamelodi Ward 10,15,16, & 17 - Phase 4 (Likhanyile Consulting) | Remedial Work on Top Structures | Construction | -25,736 | 28,364 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 185 | G97120079/1 | Mamelodi Ext 6 | Construction of Top Structures | Procurement | -25,723 | 28,422 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 186 | G97120079/1 | Mamelodi Ext 6 | Construction of Top Structures | Procurement | -25,723 | 28,422 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 187 | G03030137/1 | 3 D Ekangangala G & H PH 1 | Planning and Installation of Services | Planning | -25,686 | 28,719 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 188 | G03030137/1 | 3 D Ekangangala G & H PH 1 | Constructin of Houses | Construction | -25,686 | 28,719 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 189 | G16080006/1 | 3 D Fort West Ext.4 & 5 - Phase 1 | Constructin of Houses | Construction | Not available | Not available | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 190 | 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 |
| 191 | G04050004/1 | Hammanskraal West Ext2 PH 1 | Construction of Houses | Construction | -25,409 | 28,274 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 192 | G04050004/2 | 3 D Hammanskraal West Ext.2 - Phase 2 | Planning and Installation of Services | Planning | -25,409 | 28,274 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 193 | G04050004/2 | 3 D Hammanskraal West Ext.2 - Phase 2 | Construction of Houses | Construction | -25,409 | 28,274 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 194 | G01030007 | 3 D Drieziek Ext.3 PH 1 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26.4152304 | 27.83253056 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 195 | G13020006/1 | 3 D Drieziek Ext.3 Housing Project (epwp) - Phase 1 | Planning and Installation of Services | Planning | -26.4152304 | 27.83253056 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 196 | G0390024/2 | 3 D Drieziek Ext.4 PH 2 | Construction of Housing Units | Construction | -26.4152305 | 27.6967059 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 197 | G0390024/2 | 3 D Drieziek Ext.4 PH 2 | Construction of Housing Units | Construction | -26.4152305 | 27.6967059 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 198 | G01030008/1 | 3 D Drieziek Ext.5 - Phase 1 | Planning and Installation of Services | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 199 | G03030025/1 | 3 D Hospital Hill - Phase 1 | Planning and Installation of Services | Planning | -26.3207341 | 27.8216623 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 200 | G13050004/1 | 3 D Hospital Hill | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 201 | G03030189/8 | 3 D Lawley Ext.3 & 4 - Disability project Phase | Planning and Installation of Services | Planning | -26.3891451 | 27.8052813 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 202 | G19010069/1 | 3 D Eldorado Park Ext.5 - Phase 1 | Planning and Installation of Services | Planning | -26.2902543 | 27.9001409 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 203 | G03030028/1 | 3 D Holomisa | Planning and Installation of Services | Planning | -26.2652955 | 27.8739129 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 204 | G03030031/1 | 3 D Naledi - Greenfields (Dobsonville Ext.9) - Phase 1 | Planning and Installation of Services | Planning | -26.2438691 | 27.7880871 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 205 | G15050001/1 | Goudrand Ext 4 DRD PH1 | Construction of Houses | Construction | -26.1717117 | 27.8328561 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 206 | G15050001/2 | Goudrand Ext 4 DRD | Construction of Top Structures | Construction | -26.1717117 | 27.8328561 | City of Johannesburg | Central | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|-------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 85 | 98 |
| Housing Units/ Serviced Stands | 4/1/2022 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 302 | 910 |
| Housing Units/ Serviced Stands | 4/12/2019 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 179 712 | 4 001 | 19 014 |
| Housing Units/ Serviced Stands | 3/31/2003 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 341 873 | 2 000 | 1 500 |
| Housing Units/ Serviced Stands | 12/7/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 64 997 | 705 | - |
| Housing Units/ Serviced Stands | 12/7/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 10 851 | 338 |
| Housing Units/ Serviced Stands | 1/17/2007 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 53 960 | 100 | 250 |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 53 960 | 1 511 | 2 863 |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/21/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 212 | 83 |
| Housing Units/ Serviced Stands | 4/2/2014 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 255 | 1 635 |
| Housing Units/ Serviced Stands | 5/15/2014 | 3/21/2023 | Human Settlements Development Grant | Housing Development | Financial Intervention | Not Yet Available | 353 | 426 |
| Housing Units/ Serviced Stands | 5/15/2014 | 3/21/2023 | Human Settlements Development Grant | Housing Development | Financial Intervention | Not Yet Available | 5 426 | - |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 144 | 144 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 126 | 2 126 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Financial Intervention | Not Yet Available | 349 | 426 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Financial Intervention | Not Yet Available | 5 371 | - |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 9 750 | - |
| Housing Units/ Serviced Stands | 11/30/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 565 | 1 893 |
| Housing Units/ Serviced Stands | 12/1/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 17 362 | 19 222 |
| Housing Units/ Serviced Stands | 12/2/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 635 | 546 |
| Housing Units/ Serviced Stands | 12/3/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 19 532 | 6 397 |
| Housing Units/ Serviced Stands | 4/1/2006 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 38 | 188 |
| Housing Units/ Serviced Stands | 4/1/2006 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 75 |
| Housing Units/ Serviced Stands | 6/24/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 462 839 | 418 | 334 |
| Housing Units/ Serviced Stands | 6/24/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 462 839 | 6 719 | 5 042 |
| Housing Units/ Serviced Stands | Not Yet Available | Not Yet Available | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 885 |
| Housing Units/ Serviced Stands | 1/9/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 180 097 | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 11/14/2012 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 268 | 351 | 351 |
| Housing Units/ Serviced Stands | 9/15/2004 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 651 006 | 119 | 238 |
| Housing Units/ Serviced Stands | 1/9/2012 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 2 000 | 1 000 | - |
| Housing Units/ Serviced Stands | 3/31/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 12 013 | 1 500 | 1 500 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 63 810 | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 10/26/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 6 795 |
| Housing Units/ Serviced Stands | 10/26/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 269 860 | 138 192 | 95 143 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 207 | G03030024/2 | 3 D Princess Plot PH 2 | Planning and Installation of Services | Planning | -26.1387033 | 27.8228043 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 208 | G15050003/2 | Jabulani CBD Parcel PH 2 | Construction of Houses | Construction | -26.2445184 | 27.8428313 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 209 | G01110015/1 | 5 N Tanganani PH 1 | Planning of Houses | Planning | -25,934 | 28,018 | 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 | Planning and Installation of Services | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 212 | G15080003/18 | Alexandra Renewal Programme | Urban Renewal Programme including programme management and community facilitation | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 213 | G05020078/1 | 3 D Sweetwaters | Planning of Housing Units | Planning | -26.2041028 | 28.0473051 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 214 | G98090119/2 | 3 D Lufhereng Mixed Housing Development(Doomkop Greenfields)PH 2 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 215 | 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 |
| 216 | G03030233/1 | 3 E Orange Farm Ext.2 - Phase 1 | Planning of Houses | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 217 | G03030186/1 | 3 D Orange Farm Ext.6 - Phase 1 | Planning of Houses | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 218 | G03030029/1 | 3 D Orange Farm Ext.1 - Phase 1 | Planning of Houses | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 219 | G01110018/1 | 3 D Orange Farm Ext.9 - Phase 1 | Planning of Houses | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 220 | G010300005/1 | 3 MEC Vlakfontein Focus Area (West) PH 1,2 & 3 (Lehae) | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | -26,351 | 27.88553611 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 221 | G17080011/1 | 3 D Hammanskraal Ext 10 - Phase 1 | Construction of Housing Units | Contractor Appointed | -25,409 | 28,274 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 223 | G03030207/1 | Purchase of Land | Rapid Land Release Programme for the purchase of fully serviced stands | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 224 | G03030207/1 | Purchase of Land | Rapid Land Release Programme for the purchase of fully serviced stands | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 225 | RPL01 | Rapid Land Release | Rapid Land | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 226 | | Incomplete Projects (RDP Houses) | Incomplete Projects (RDP Houses) | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 227 | G18010019/1 | 3 D Golf Park - phase 1 | Planning and Installation of Services | Planning | -26.54957 | 28.02885 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 228 | G18020002/1 | 3 D Golf Park Ext 3& 4 Klipriersval Prt 28 of Prt 5 & Prt 32 - phase 1 | Planning and Installation of Services | Planning | -26.54958 | 28.02886 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 229 | G18110002/2 | 3 D Fleurhof Ext 31 And 37 - Phase 2 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Procurement | -26,187 | 27,904 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 230 | G13950001/1 | Kaalfontein Ext 22 | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | 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 Thulamtwana | Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification. | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 233 | G13060001/1 | 3 D Weilersfarm (kanana Park Ext.2) Gamont - Phase 1 | Planning and Installation of Services | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 234 | G97040110/1 | Weilersfarm | Construction of Houses | Construction | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 235 | G05010001/2 | 3 D Stretford Ext. 2 - (PF) | Planning and Installation of Services | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|-------------------|-------------------------------------|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 400 579 | 1 000 | 1 000 |
| Housing Units/ Serviced Stands | 6/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 338 916 | 88 815 | 100 652 |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 7 000 | 7 000 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 000 | 2 000 |
| Housing Units/ Serviced Stands | 1/4/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 200 | - |
| Housing Units/ Serviced Stands | 1/4/2018 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Provincial Specific Programmes | 105 204 | 28 000 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2024 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 000 | 1 500 |
| Housing Units/ Serviced Stands | 4/4/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 53 759 | - |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 126 | 126 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 642 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 431 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 535 |
| Housing Units/ Serviced Stands | Not Yet Available | Not Yet Available | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 936 |
| Housing Units/ Serviced Stands | 4/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 133 | 266 |
| Housing Units/ Serviced Stands | 1/4/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 11 557 | - |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Provincial Specific Programmes | Not Yet Available | 66 885 | 378 786 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Provincial Specific Programmes | Not Yet Available | 446 901 | 125 000 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Equitable Share | Housing Development | Incremental Housing Programmes | Not Yet Available | 71 390 | 71 390 |
| Housing Units/ Serviced Stands | Not Yet Available | Not Yet Available | Equitable Share | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 100 000 |
| Housing Units/ Serviced Stands | 6/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 2 200 |
| Housing Units/ Serviced Stands | 6/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 000 | - |
| Housing Units/ Serviced Stands | 6/1/2018 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 219 | - |
| Housing Units/ Serviced Stands | 3/14/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 75 | 75 |
| Housing Units/ Serviced Stands | 4/1/2013 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 559 | 17 094 |
| Housing Units/ Serviced Stands | 4/1/2003 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 17 | 18 |
| Housing Units/ Serviced Stands | 4/1/2003 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 2 327 |
| Housing Units/ Serviced Stands | 9/1/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 237 | 237 |
| Housing Units/ Serviced Stands | 9/1/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 54 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 236 | G11020005/1 | 3 D Stretford Ext. 2 - (PF) | Planning and Installation of Services | Planning | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 237 | G13050003/1 | Bekkersdal Urban Renewal Project | Urban Renewal Programme Development | Planning | -26.37457 | 27.40865 | Rand West City | Western | Buildings and Other Fixed Structures |
| 238 | G13110003/1 | Evaton Urban Renewal Project | Urban Renewal Programme Development | Planning | -26.643 | 27.784 | Emfuleni | Southern | Buildings and Other Fixed Structures |
| 239 | G13080004/1 | Avianto FLISP OPEN MARKET | Financed Linked | Other Packaged Ongoing Projects | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 240 | G0/2 | 3 I Individual Non Credit Link | Individual Subsidy | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |

Total New or Replacement Assets

2. Upgrades and Additions

| | | | | | | | | | |
|-----|-------------|---|---|----------|---------|---------|-----------------------------------|---------|--------------------------------------|
| 241 | G19110013/1 | Wedela (Not PHDA, COVID Priority for Muncip) | Informal Settlement Upgrading Programme | Planning | Various | Various | MERAFONG CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 242 | G19110014/1 | Jabulani | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 243 | G19110018/1 | Portion 45 (Ga Mohale) - Blaauwbank Restant Ptn 45 (Ga Mohale) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 244 | G19110019/1 | Thabong - Vlakdrift 163 IQ Ptn 4 | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 245 | G19110022/1 | Pongoville (Munsieville) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 246 | G19110023/1 | Plot 79 Rietvlei | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 247 | G19110024/1 | Video Settlement (Plot 4 Rietfontein) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 248 | G19110034/1 | Mohlakeng Scrapyard | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 249 | G19080023/1 | Kokosi Ext 99 (Not PHDA, Priority for Muncip) | Informal Settlement Upgrading Programme | Planning | Various | Various | MERAFONG CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 250 | G19080009 | Blyvooruitzicht (Near Slimesadam) (Not PHDA, Priority for Muncip) | Informal Settlement Upgrading Programme | Planning | Various | Various | MERAFONG CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 251 | G20120001 | Crusher | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 252 | G20120002 | Mohaleshoek | Informal Settlement Upgrading Programme | Planning | Various | Various | MERAFONG CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 253 | G19080006 | Siyahlala/Badirle | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 254 | G19080015 | Bekkersdal | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 255 | G03030306 | Zenzele | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 256 | G19080020 | Elandsvlei | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 257 | G12030004 | Baipei | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 258 | G19080019 | Bundu Inn | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 259 | G19080021 | Master | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 260 | G19080022 | Thusanang | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 261 | G19080017 | Zuurbekom 15/297/Waterworks (Multiple) | Informal Settlement Upgrading Programme | Planning | Various | Various | RAND WEST CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 262 | G03030124 | Soul City Ext 1, 2, 3 | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 263 | G04100040 | Rietfontein 189 IQ Portion 81 Muldersdrift | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|-----------------------------------|--------------------|------------------|--|--------------------------|-----------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 9/1/2005 | 3/31/2023 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | - | 433 |
| Housing Units/ Serviced Stands | 7/1/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Provincial Specific Programmes | Not Yet Available | 46 000 | - |
| Housing Units/ Serviced Stands | 7/1/2013 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Provincial Specific Programmes | 40 000 | 9 500 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | 12 180 | 18 350 | - |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2024 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | Not Yet Available | 10 000 | - |
| | | | | | | | 3 568 170 | 3 613 481 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 14 800 | 6 180 | 3 382 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 41 660 | 5 461 | 2 609 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 16 374 | 7 451 | 4 311 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 3 605 | 4 934 | 2 337 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 177 015 | 45 702 | 37 391 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 7 615 | 5 032 | 2 462 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 95 232 | 25 952 | 33 934 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 2 814 | 700 | 2 647 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 80 457 | 17 209 | 26 520 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 9 625 | 1 808 | 19 652 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 20 725 | 5 853 | 3 217 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 30 380 | 5 153 | 5 200 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 51 450 | 11 211 | 17 831 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 33 700 | 187 476 | 192 089 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 128 360 | 41 307 | 30 430 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 10 888 | 1 706 | 2 868 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 33 600 | 10 763 | 7 622 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 18 500 | 5 701 | 34 905 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 30 000 | 3 937 | 4 058 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 73 275 | 12 069 | 34 610 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 49 510 | 104 522 | - |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 121 560 | 32 645 | 31 333 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Incremental Housing Programmes | 19 110 | 3 918 | 3 901 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 264 | G17100005 | Vaalbank Portion 82 (Buya Africa) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 265 | G19110030 | Oriental Hills | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 266 | G08070012 | Smokedown | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 267 | G20100028 | Weltevreden (Dizozong) Festive | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 268 | G20100009 | Portion 26 Kromdraai 520 JQ | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 269 | G20100011 | Tswelopele) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 270 | G18110016 | Rietfontein Plot 615 & 616 (ABSA) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 271 | G20100024 | Seroba | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 272 | G03100026 | Steenkopies | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 273 | G20100025 | Portion 6/311, Vlakplaats 160 IQ (Makhulugama) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 274 | G20100008 | Portion 1 Ruimsig (Pikoko) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 275 | G20100016 | Portion 6/311, Vlakplaats 160 IQ (Matshelapata) | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 276 | G20100018 | New Mandela | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 277 | G11030002 | Cross roads | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 278 | G97020013 | Joe Slovo | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 279 | G20100017 | Dairy | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 280 | G20100016 | Chaiwelo | Informal Settlement Upgrading Programme | Planning | Various | Various | MOGALE CITY LOCAL MUNICIPALITY | Western | Buildings and Other Fixed Structures |
| 281 | G05120048 | Protea South | Informal Settlement Upgrading Programme | Planning | Various | Various | CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY | Central | Buildings and Other Fixed Structures |
| 282 | G19010048 | Rugby Club | Informal Settlement Upgrading Programme | Planning | Various | Various | CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY | Central | Buildings and Other Fixed Structures |
| 283 | G05020087 | Slovo Park | Informal Settlement Upgrading Programme | Planning | Various | Various | CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY | Central | Buildings and Other Fixed Structures |
| 284 | G19010039 | Boitumelo | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 285 | G03030106 | Kromdraai | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 286 | G20100010 | Kwa Brown | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 287 | G03090022 | Mamello | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 288 | G20100006 | Piel's Farm | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 289 | G03090018 | Put Put (Khayelitsha) | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 290 | G20100013 | Skansdam (Foundry) | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|--|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 5 118 | 4 975 | 2 625 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 59 953 | 14 194 | 10 128 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 62 450 | 23 471 | 22 268 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 3 595 | 4 586 | 2 358 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 13 059 | 7 872 | 4 490 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 6 311 | 5 019 | 2 539 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 30 164 | 8 395 | 4 646 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 25 641 | 8 430 | 6 028 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 7 310 | 5 596 | 3 232 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 5 650 | 2 369 | 3 974 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 51 098 | 13 941 | 61 465 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 96 295 | 25 568 | 22 117 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 59 800 | 16 043 | 27 195 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 101 010 | 22 309 | 32 596 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 45 785 | 9 046 | 12 764 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 8 700 | 1 604 | 19 667 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 50 732 | 13 521 | 28 093 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 58 370 | 15 526 | 16 394 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 94 000 | 31 044 | 25 640 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | 154 510 | 47 475 | 45 310 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 225 | 3 181 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 244 | 20 689 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 135 | 3 029 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 12 137 | 11 617 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 657 | 6 289 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 7 757 | 5 656 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 763 | 2 567 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 291 | G20100014 | Sicelo Shiceka Ext. 5 – 6 service providers | Informal Settlement Upgrading Programme | Planning | Various | Various | MIDVAAL | Southern | Buildings and Other Fixed Structures |
| 292 | G19110025/1 | Bophelong (Chris Hani) | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 293 | G19110027/1 | Tshepiso North Ext 3 | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 294 | G19110028/1 | Sharpeville (Lybia) | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 295 | G19110029/1 | Polomiet (Tshepiso Phase 3) | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 296 | G19110030/1 | Soul City | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 297 | G19110031/1 | France Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 298 | G19110032/1 | Sebokeng Unit 17 | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 299 | G19110033/1 | Bophelong (Stallin) | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 300 | G17100001 | New Village | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 301 | G03090017 | PML Westside park Malgere | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 302 | G20100026 | Sebokeng Unit 20 | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 303 | G20100027 | Cape Gate | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 304 | G20100023 | Sondenwater | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 305 | G20100022 | HlalaKwabafileyo | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 306 | G19110026 | Small Farm | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 307 | Not Yet Available | Bekkersdal Waste Water Treatment | Informal Settlement Upgrading Programme | Planning | Not available | Not available | Westrand | Western | Buildings and Other Fixed Structures |
| 308 | G20100021 | Boiketlong (Quaggasfontein) | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 309 | G20100004 | Sondenwater under pylons | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 310 | G97120075 | Kanana K11 Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 311 | G20100020 | N1 Off Ramp | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 312 | G17060002 | Sebokeng zone 7 | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 313 | G20100019 | Boitumelo Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 314 | G03100008 | Rust-ter-vaal | Informal Settlement Upgrading Programme | Planning | Various | Various | EMFULENI | Southern | Buildings and Other Fixed Structures |
| 315 | ISUPG | MULTIPLE | Informal Settlement Upgrading Programme | Planning | Various | Various | Various | Southern | Buildings and Other Fixed Structures |
| 316 | Not Yet Available | Nkitsitsing Hostel | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 317 | Not Yet Available | Moletsane informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 318 | Not Yet Available | Mining Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|-------------------|--|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 25 899 | 24 461 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 13 336 | 18 220 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 11 774 | 7 813 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 720 | 4 884 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 10 260 | 7 033 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 141 | 4 214 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 922 | 2 436 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 085 | 4 229 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 500 | 2 715 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 525 | 3 288 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 546 | 2 314 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 805 | 2 599 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 6 278 | 3 517 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 7 962 | 8 785 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 494 | 3 610 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 548 | 3 652 |
| Housing Units/ Serviced Stands | Not Yet Available | Not Yet Available | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 114 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 54 986 | 42 746 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 12 212 | 7 991 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 178 | 4 622 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 063 | 3 603 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 094 | 3 622 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 28 708 | 16 129 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 44 521 | 19 859 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 48 006 | - |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |

Adjusted Estimates of Capital Expenditure - 2022/23

| 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 | | | |
| 319 | Not Yet Available | Bergsig Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 320 | Not Yet Available | Ratanda informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 321 | Not Yet Available | Ratanda Backyards | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 322 | Not Yet Available | Devon Informal Settlement (Mahomed Farm) | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 323 | Not Yet Available | Impumelelo Informal Settlement | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 324 | Not Yet Available | Umbila Estate/Jabavu | Informal Settlement Upgrading Programme | Planning | Various | Various | LESEDI LOCAL MUNICIPALITY | Southern | Buildings and Other Fixed Structures |
| 325 | URP01 | Urban Renewal Project | Urban Renewal Programme Development | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 326 | G08050024/1 | Winterveld/Kliptown Urban Renewal Project | Urban Renewal Programme Development | Planning | -25,415 | 28,007 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 327 | G08090005/1 | Kwama-Siza Hostel (672) (Golden Highway Mega) | Hostel Upgrade | Planning | -26,600 | 27,828 | Emsfuleni | Southern | Buildings and Other Fixed Structures |
| 328 | G07010003/1 | 3 H Hostel Upgrade - Phase 1 | Upgrading of Hostel | Planning | -26,179 | 27,786 | Krugersdorp | Western | Buildings and Other Fixed Structures |
| 329 | 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 |
| 330 | G98120483/1 | Sethokga Hostel | Redesigning from CRU to RDP Walkups | Planning | -25,995 | 28,215 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 331 | 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 |
| 332 | 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 |
| 333 | 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 |
| 334 | G02120004/1 | 5 AA Tokoza No 2 | Hostel Redevelopment, Bids committees have been set up to finalise the appointment of contractors | Procurement | -26,356 | 28,136 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 335 | G02120004/1 | 5 AA Tokoza No 2 | Hostel Redevelopment, Bids committees have been set up to finalise the appointment of contractors | Procurement | -26,356 | 28,136 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 336 | 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 |
| 337 | 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 |
| 338 | 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 |
| 339 | 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 |
| 340 | 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 |
| 341 | 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 |
| 342 | G02120006/4 | 5 AD Orlando West Hostel Housing Project - (PF) | Upgrading of hostel. Temporarily Locked | Construction | -26.2386623 | 27.8961208 | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 343 | G08080006/1 | 5 AD Rethabile LTA Hostel Housing Project - phase 1 | Construction of Houses | Construction | Not available | Not available | City of Johannesburg | Central | Buildings and Other Fixed Structures |
| 344 | 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 |
| 345 | G21090004/1 | Phshda Sedibeng Vereeniging Vanderbijlpark- Phase 1 | IRDP - Site Development Phase | Planning | -26,614 | 27,813 | Sedibeng | Southern | Buildings and Other Fixed Structures |
| 346 | G02120011/1 | 5 AA Ratanda 1187 | Upgrading of hostel | Planning | -26,550 | 28,334 | Lesedi | Southern | Buildings and Other Fixed Structures |
| 347 | 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 |
| 348 | G98120459/1 | 5 AA Bekkersdal | Planning of Houses | Planning | -26,283 | 27,705 | Rand West City | Western | Buildings and Other Fixed Structures |
| 349 | G02110008/1 | 5 AA Daveyton - Phase 1 | Upgrading Temporarily locked | Planning | -26,145 | 28,419 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 350 | G00110004/1 | 5 AA Kwa Thema | Hostel Upgrading Temporarily locked | Planning | -26,317 | 28,412 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |
| 351 | G00110004/1 | 5 AA Kwa Thema | Hostel Upgrading Temporarily locked | Construction | -26,317 | 28,412 | City of Ekurhuleni | Eastern | Buildings and Other Fixed Structures |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------|--------------------|------------------|--|---------------------|--------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 541 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partnership Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 4 000 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Equitable Share | Housing Development | Provincial Specific Programmes | Not Yet Available | 54 915 | 54 915 |
| Housing Units/ Serviced Stands | 4/1/2008 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Provincial Specific Programmes | 2 265 | 31 000 | - |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 154 560 | 11 850 | 449 |
| Housing Units/ Serviced Stands | 1/4/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 238 224 |
| Housing Units/ Serviced Stands | 4/1/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 775 | - |
| Housing Units/ Serviced Stands | 10/1/2007 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 7 850 | 510 |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 150 | - |
| Housing Units/ Serviced Stands | 1/4/2016 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 775 | - |
| Housing Units/ Serviced Stands | 1/4/2015 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 5 966 | - |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 150 | - |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 775 | - |
| Housing Units/ Serviced Stands | 4/1/2012 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 263 367 | 1 191 | 164 |
| Housing Units/ Serviced Stands | 4/1/2012 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 263 367 | 5 550 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 227 104 | 3 000 | 974 |
| Housing Units/ Serviced Stands | 4/30/2012 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 160 967 | 3 000 | 538 |
| Housing Units/ Serviced Stands | 4/1/2007 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 98 316 | 2 225 | - |
| Housing Units/ Serviced Stands | 4/1/2007 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 98 316 | 5 550 | - |
| Housing Units/ Serviced Stands | 4/1/2007 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 80 |
| Housing Units/ Serviced Stands | 4/1/2007 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | - | 10 000 |
| Housing Units/ Serviced Stands | 3/31/2009 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 3 000 | - |
| Housing Units/ Serviced Stands | 4/1/2014 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 1 587 | - |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 5 520 | 4 000 | 561 |
| Housing Units/ Serviced Stands | 4/1/2020 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 2 775 | - |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | Not Yet Available | 4 000 | - |
| Housing Units/ Serviced Stands | 5/1/2014 | 3/31/2025 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 69 805 | 8 000 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 867 174 | 150 | - |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Incremental Housing Programmes | 867 174 | 2 775 | - |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|-----------------------|-------------------------------|--|---------------------------------|------------------|-----------|--------------------|----------------------|--|
| 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 | | | |
| 352 | G02120014/1 | 5 AA Kwa-Mazibuko - Katlehong | 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 | | | | | | | | | |
| 353 | G20060001/1 | Title Deeds Restoration | Issuance of title deeds to rightful beneficiaries. | Other Packaged Ongoing Projects | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 354 | G20060001/1 | EEDBS Title Deeds Restoration | Issuance of title deeds to rightful beneficiaries. | Other Packaged Ongoing Projects | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | |
| 355 | G06080003/1 | Asset Maintenance | Maintenance of Assets | Other Packaged Ongoing Projects | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| Total Maintenance and repairs | | | | | | | | | |
| 5. Non-Infrastructure | | | | | | | | | |
| 356 | G06040004/1 | 3 A Emergency Fund | Essential Services Project | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 357 | G07050002/1 | Operational Capital | OPSCAP | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 358 | ISUPG | Operational Capital | OPSCAP | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 359 | G056008/1 | Expanded Public Works | EPWP | Other Packaged Ongoing Projects | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| 260 | G96080011/1 | NHBC Home Enrolment | Managing Assets, Liabilities, Rights & Obligations | Planning | Various | Various | Various | Various | Buildings and Other Fixed Structures |
| Total Non-Infrastructure | | | | | | | | | |
| Total Human Settlements Infrastructure | | | | | | | | | |

| Type of Infrastructure | Project Start Date | Project End Date | Funding Source | Budget Programme | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|-----------------------------------|--------------------|------------------|--|---|-----------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Housing Units/ Serviced Stands | 4/1/2015 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 8 000 | - |
| | | | | | | | 1 350 164 | 1 569 164 |
| Housing Units/ Serviced Stands | 6/30/2020 | 3/31/2025 | Equitable Share | Housing Assets And Property Management | Financial Intervention | Not Yet Available | 127 890 | 127 890 |
| Housing Units/ Serviced Stands | 6/30/2020 | 3/31/2023 | Human Settlements Development Grant | Housing Development | Financial Intervention | Not Yet Available | 56 380 | 24 836 |
| | | | | | | | 184 270 | 152 726 |
| Housing Units/ Serviced Stands | 4/1/2017 | 3/31/2025 | Human Settlements Development Grant | Housing Assets And Property Management | Financial Intervention | Not Yet Available | 107 720 | 118 220 |
| | | | | | | | 107 720 | 118 220 |
| Housing Units/ Serviced Stands | 4/1/2019 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 40 000 | - |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | 902 036 | 114 309 | 120 730 |
| Housing Units/ Serviced Stands | 1/4/2021 | 3/31/2024 | Informal Settlements Development Partner- ship Grant | Housing Development | Financial Intervention | Not Yet Available | - | 65 418 |
| Housing Units/ Serviced Stands | 7/1/2015 | 3/31/2023 | EPWP Integrated Grant | Housing Develop- ment | Incremental Housing Programmes | Not Yet Available | 10 926 | 12 167 |
| Housing Units/ Serviced Stands | 4/1/2021 | 3/31/2025 | Human Settlements Development Grant | Housing Develop- ment | Financial Intervention | 40 340 | 20 000 | 15 000 |
| | | | | | | | 185 235 | 213 315 |
| | | | | | | | 5 395 559 | 5 666 906 |

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

| | |
|---|-----------------------------------|
| Infrastructure to be appropriated by Vote | R1 758 753 000 |
| Responsible MEC | MEC for Transport and Logistics |
| 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

In the 2022/23 financial year, a total infrastructure allocation per investment category is shown in Table 1 below. The total main appropriation of R2.096 billion was adjusted downwards to R1.759 billion in the mid-term adjustment budget mainly because of delays in procurement of outsourced routine roads maintenance, poor performance by the contractor, projects interdicted and projects terminated.

The department has however reprioritised the resources to fund areas that are experiencing budgetary pressures. The summary of the Department's budget adjustments is presented in the table below.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|------------------------|------------------------|------------------|---------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| New infrastructure assets | 123 801 | 93 458 | (30 343) | - |
| Existing Infrastructure | 1 859 055 | 1 544 202 | (397 731) | 82 878 |
| Maintenance and repairs | 931 579 | 622 213 | (309 366) | - |
| Refurbishment and rehabilitation | 201 620 | 113 255 | (88 365) | - |
| Upgrades and additions | 725 856 | 808 734 | - | 82 878 |
| Non-Infrastructure | 113 043 | 121 093 | - | 8 050 |
| Total | 2 095 899 | 1 758 753 | (428 074) | 90 928 |

Table 2 below presents a summary of infrastructure allocations per source of funding for the infrastructure programme. The Provincial Equitable Share (PES), Provincial Roads Maintenance Grant (PRMG) and Expanded Public Works Programme (EPWP) Incentive Grant. Both PRMG and EPWP grants remained unchanged, i.e., no adjustments were made, however, the PES has been reduced by a total of R337.1 million from R1.41 billion to R1.069 billion.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|------------------------------------|------------------------|------------------------|------------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 689 915 | 689 915 | - | - |
| Provincial Roads Maintenance Grant | 680 058 | 680 058 | - | - |
| EPWP Incentive Grant | 9 857 | 9 857 | - | - |
| Provincial Equitable Share | 1 405 984 | 1 068 838 | (337 146) | - |
| Equitable Share | 1 405 984 | 1 068 838 | (337 146) | - |
| Total | 2 095 899 | 1 758 753 | (337 146) | - |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

3.1 Mid-Year Performance of the portfolio

The infrastructure programme was not able to achieve the targets set in the first half of the current financial year due to the delays in procurement of outsourced routine roads maintenance, poor performance by the contractor, projects interdicted and projects terminated. The performance assessment that was conducted on the infrastructure portfolio indicated that the allocated budget will not be fully spent, therefore the Department has surrendered a total of R337.1 million back to the revenue fund.

3.2 Performance per corridor

Table 3 below presents the budget of R2.096 billion allocated at the beginning of the financial year within various corridors and adjusted downwards to R1.759 billion in the mid-term adjustment budget. The highest budget is allocated across various development corridors, primarily for the maintenance of existing road infrastructure followed by the Central Development Corridor. The lowest budget is allocated to the Eastern Development Corridor.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|------------------|----------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 470 379 | 566 563 | - | 96 184 |
| Eastern Development | 57 791 | 250 | (57 541) | - |
| Northern Development | 379 930 | 207 752 | (172 178) | - |
| Southern Development | 112 095 | 180 005 | - | 67 910 |
| Western Development | 6 635 | 9 015 | - | 2 380 |
| Across Various Corridors | 1 069 069 | 795 168 | (273 901) | - |
| Total | 2 095 899 | 1 758 753 | (503 620) | 166 474 |

3.2.1 Central Development Corridor

In the 2022/23 financial year, a budget of R470.4 million was allocated to the Central Development Corridor and adjusted upwards by R96.2 million in the mid-year adjustment budget mainly because of budgetary pressure and the state of readiness to implement. The main affected projects within the Central Development Corridor were the K101 Phase 1, K46 Phase 2 - William Nicol and the upgrading of road K73 between Woodmead Drive and Allandale Road.

3.2.2 Eastern Development Corridor:

The budget of R57.8 million which was allocated to the Eastern Development Corridor in the 2022/23 financial year was adjusted downwards to R250 thousand due to projects that have been interdicted. The key project within the eastern development corridor affected is the construction of road K148 between roads K146 and K133.

3.2.3 Northern Development Corridor

The budget of R379.9 million which was allocated to the Northern Development Corridor in the 2022/23 financial year was adjusted downwards to R207.8 million, the downward adjustment was caused by the termination of K54 From Mamelodi (Tsamaya Rd) to R104 Pta Bronkhrt Road, and slow progress on K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi.

3.2.4 Southern Development Corridor:

The budget of R112.1 million which was allocated to the Southern Development Corridor in the 2022/23 financial year was adjusted upwards to R180 million. The adjustment was made to the following projects: R59 Pedestrian Bridge and R82 phase 3.

3.2.5 Western Development Corridor

In the 2022/23 financial year, a budget of R6.6 million was allocated to the Western Development Corridor and adjusted upwards by R2.4 million in the mid-year adjustment budget to address the budget shortfall in line with the state of readiness to implement. The main affected projects within the Western Development Corridor is K33 (Proposed widening) and P241-1 from K15 (R558) to K11 (R28) Bekkersdal (approximately 19km).

3.2.6 Projects Spanning Across Various Development Corridors

Projects spanning across various corridors were allocated the highest budget of about R1.069 billion in the 2022/23 financial year, which was subsequently adjusted downwards to R795.2 million in the mid-year adjustment budget. The adjustments were driven by the main delays in the procurement of outsourced routine road maintenance contractors.

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|---|---|------------------|----------|-----------|----------------|----------------|--------------------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | 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 | Bophelong Public Transport Facility | Alterations to Completed Intermodal Facility | Design | -26,690 | 27,797 | Not Applicable | Not Applicable | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 2 | 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 N1 | Awarded | -26,034 | 28,080 | -26,037 | 28,143 | City of Johannesburg | Central | Other Fixed Structures |
| 3 | D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein | D2192 from D781 to P36-1 Approximately 6.5km - Elandsfontein | Design | -25,989 | 28,323 | -25,940 | 28,336 | City of Tswane | Northern | Other Fixed Structures |
| 4 | D781 between Bronkhorstspuit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding | D781 between Bronkhorstspuit Road (R25) P91-2 and end of tar, approximately 10.4km - Olifantsfontein Small Holding | Design | -26,009 | 28,327 | -25,940 | 28,282 | City of Tshwane | Northern | Other Fixed Structures |
| 5 | 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 |
| 6 | K14 Apies River Bridge | K14 Apies River Bridge | Design | -25,677 | 28,165 | -25,677 | 28,195 | City of Tshwane | Northern | Other Fixed Structures |
| 7 | 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 |
| 8 | 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 |
| 9 | 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 |
| 10 | K60 from K58(D51) (Al-landale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa. | K60 from K58(D51) (Al-landale 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 |
| 11 | 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 |
| 12 | 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 |
| 13 | K90 North from R21 Interchange to Elgrin Road | K90 North from R21 Interchange to Elgrin Road | Design | -26,323 | 27,866 | -26,279 | 27,891 | City of Ekurhuleni | Eastern | Other Fixed Structures |
| 14 | Construction of K97 Section 3 from Lindfield Road - Wonderboom Airport Southwards to Wonderboom (K14) for Pyramid Freight Hub | K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3) | Land Acquisition | -25,677 | 28,193 | -25,639 | 28,204 | 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 | 2022/23 Financial Year | |
|---------------------------|---------------------------|--------------------|-------------------|-------------------|--------------------------|---------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| New or replacement assets | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 2 500 | 100 |
| New or replacement assets | 250 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 84 645 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | - |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | - | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable share | Transport Infrastructure | Design | Not Yet Available | 50 | 2 645 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 500 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | - |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 50 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 400 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|---|---|------------------|----------|-----------|----------------|----------------|--------------------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 15 | 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 | Design | -26,092 | 28,269 | -26,173 | 28,277 | City of Ekurhuleni | Eastern | Other Fixed Structures |
| 16 | Rooihuiskraal On Ramp Loop on to the N14 Eastbound Carriageway | Rooihuiskraal On Ramp Loop on to the N14 Eastbound Carriageway | Design | -25,887 | 28,142 | -25,887 | 28,141 | City of Johannesburg | Central | Other Fixed Structures |
| 17 | Sebokeng Driver License Testing Centre (DLTC) | Construction of a New DLTC at Sebokeng | Design | -26,561 | 27,860 | Not Applicable | Not Applicable | Sedibeng District Municipality | Southern | Buildings |
| 18 | Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging | Special Projects - Infrastructure - Vaal River Interchange | Construction | -26,693 | 28,111 | Not Applicable | Not Applicable | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 19 | 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 | | | | | | | | | | |
| 20 | Construction of road K148 between roads K146 and K133, including K148/N3 Interchange | Upgrading/ Widening of road K148/ N3 Interchange Phase 1 | Awarded | -26,412 | 28,219 | -26,389 | 28,263 | City of Ekurhuleni | Eastern | Other Fixed Structures |
| 21 | 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 |
| 22 | 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 |
| 23 | Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14 | Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14 | Construction | -25,02 | 27,86 | -26,061 | 27,901 | City of Johannesburg | Central | Other Fixed Structures |
| 24 | 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) | Construction | -25,943 | 28,144 | -25,914 | 28,158 | City of Johannesburg | Central | Other Fixed Structures |
| 25 | 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 |
| 26 | 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 |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|---------------------------|---------------------------|--------------------|-------------------|-------------------|--------------------------|-------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| New or replacement assets | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| New or replacement assets | 30 | 30 April 2023 | 15 January 2024 | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 50 | 50 |
| New or replacement assets | 40 | Not Yet Available | Not Yet Available | Equitable Share | Transport Regulation | Transport Admin and Licensing | Not Yet Available | 50 | 500 |
| New or replacement assets | Not Yet Available | 17 August 2022 | 16 February 2024 | Equitable Share | Transport Infrastructure | Construction | 316 305 | 27 106 | 63 813 |
| New or replacement assets | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 7 500 | 25 000 |
| | | | | | | | | 123 801 | 93 458 |
| Upgrades and additions | 250 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 56 091 | 50 |
| Upgrades and additions | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 50 |
| Upgrades and additions | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 500 |
| Upgrades and additions | 180 | 23 September 2022 | 31 April 2024 | Equitable Share | Transport Infrastructure | Construction | 168 994 | 34 851 | 25 760 |
| Upgrades and additions | 270 | 01 March 2022 | 01 October 2024 | Equitable Share | Transport Infrastructure | Construction | 563 392 | 96 595 | 165 156 |
| Upgrades and additions | Not Applicable | 01 April 2019 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 5 000 |
| Upgrades and additions | Not Applicable | 06 June 2019 | 13 February 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 1 600 | 1 600 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|--|--|------------------|----------|-----------|----------|-----------|----------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 27 | K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km | K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km | Design | -26,098 | 28,251 | -26,060 | 28,242 | City of Ekurhuleni | Eastern | Other Fixed Structures |
| 28 | K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan | K14: Single carriageway of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan | Design | -25,685 | 28,515 | -25,679 | 28,536 | City of Tshwane | Northern | Other Fixed Structures |
| 29 | 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 |
| 30 | 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 |
| 31 | 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 |
| 32 | K33 (Proposed widening) | K33 (Proposed widening) | Land Acquisition | -25,976 | 27,947 | -25,967 | 27,927 | Mogale City | Western | Other Fixed Structures |
| 33 | 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 |
| 34 | 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 | Construction | -25,976 | 28,016 | -25,918 | 28,024 | City of Johannesburg | Central | Other Fixed Structures |
| 35 | 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 |
| 36 | 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 |
| 37 | 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 |
| 38 | 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 |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|-------------------|--------------------------|---------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| Upgrades and additions | Not Applicable | 01 February 2021 | 30 January 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 1 000 | 50 |
| Upgrades and additions | 130 | 15 January 2022 | 23 January 2025 | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 100 | 50 |
| Upgrades and additions | Not Applicable | 01 April 2019 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 100 | - |
| Upgrades and additions | 280 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 100 | 50 |
| Upgrades and additions | Not Applicable | 01 April 2019 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 2 300 | 2 300 |
| Upgrades and additions | Not Applicable | 01 April 2019 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 530 |
| Upgrades and additions | Not Applicable | 24 August 2018 | 06 November 2022 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 750 |
| Upgrades and additions | 100 | 03 August 2021 | 02 December 2022 | Equitable Share | Transport Infrastructure | Construction | 495 991 | 80 000 | 153 292 |
| Upgrades and additions | 179 | 22 January 2018 | 31 March 2023 | Equitable Share | Transport Infrastructure | Construction | 536 784 | 167 227 | 82 000 |
| Upgrades and additions | Not Applicable | 01 April 2020 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 50 | 130 |
| Upgrades and additions | 180 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 49 702 | 50 |
| Upgrades and additions | Not Applicable | 01 April 2016 | 31 March 2023 | Equitable Share | Transport Infrastructure | Design | 5 000 | 3 000 | 5 000 |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|--|--|------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 39 | 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 |
| 40 | K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) | K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) | Construction | -26,002 | 28,085 | -26 008 | 28 080 | City of Johannesburg | Central | Other Fixed Structures |
| 41 | K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition) | K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition) | Land acquisition | -26,002 | 28,085 | -26 008 | 28 080 | City of Johannesburg | Central | Other Fixed Structures |
| 42 | M1 Grayston Drive | M1 Grayston interchange upgrade | Design | -26,107 | 28,076 | -26,109 | 28,077 | City of Johannesburg | Central | Other Fixed Structures |
| 43 | 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 |
| 44 | P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km | P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km | Design | -26,477 | 27,815 | -26,208 | 27,695 | West Rand District Municipality | Western | Other Fixed Structures |
| 45 | R59 Pedestrian Bridge (Ntirhisano Project) | R59 Pedestrian Bridge (Ntirhisano Project) | Design | -26,556 | 28,004 | 26,556 | 28,004 | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 46 | 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) | Construction | -26,429 | 27,962 | -26 524 | 27 927 | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 47 | 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 |
| 48 | Zwartkop Training Centre | Expansion of the Zwartkop Training Centre | Design | -25,485 | 28,071 | Not Applicable | Not Applicable | City of Tshwane | Northern | Buildings |
| 49 | Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border. Doubling of road. | Upgrading of P103-2 (K29/R512) between K31 (D2339) Lenasia to North West Border. Doubling of road. | Design | -25,938 | 27,907 | -25,862 | 27,883 | Sedibeng District Municipality | Southern | Other Fixed Structures |
| Total Upgrades and Additions | | | | | | | | | | |
| 3. Rehabilitation, Renovations and Refurbishment | | | | | | | | | | |
| 50 | BMS 2 - Rehabilitation of bridges in Krugersdorp Region | Rehabilitation of Eight bridges and One Major culvert within Krugersdorp Region | Tender | Not Yet available | Not Yet available | Not Yet available | Not Yet available | West Rand District Municipality | Western | Other Fixed Structures |
| 51 | 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 |
| 52 | P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568 | P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568 | Retention | -26,722 | 27,759 | -26,709 | 27,816 | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 53 | 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 |
| 54 | 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 | Completed | -26,038 | 27,846 | -25,959 | 27,952 | Various | Various | 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 | 2022/23 Financial Year | |
|----------------------------------|---------------------------|--------------------|--------------------|-------------------|--------------------------|-------------------------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| Upgrades and additions | 130 | 18 June 2019 | 10 May 2022 | Equitable Share | Transport Infrastructure | Construction | 341 571 | 50 000 | 74 588 |
| Upgrades and additions | 160 | 04 October 2021 | 25 September 2023 | Equitable Share | Transport Infrastructure | Construction | 315 760 | 102 460 | 192 579 |
| Upgrades and additions | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | 15 826 | 15 826 | 15 826 |
| Upgrades and additions | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | - | 50 |
| Upgrades and additions | Not Yet Available | Not Yet Applicable | Not Yet Applicable | Equitable Share | Transport Regulation | Transport Admin and Licensing | Not Yet Available | 50 | 50 |
| Upgrades and additions | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 500 |
| Upgrades and additions | Not Applicable | 05 February 2021 | 04 July 2022 | Equitable Share | Transport Infrastructure | Design | 25 430 | 864 | 1 467 |
| Upgrades and additions | 300 | 01 July 2022 | 30 July 2025 | Equitable Share | Transport Infrastructure | Construction | 673 239 | 60 634 | 70 000 |
| Upgrades and additions | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Administration | Corporate Support | Not Yet Available | 1 606 | 5 657 |
| Upgrades and additions | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Administration | Cooperate Support | Not Yet Available | - | 5 649 |
| Upgrades and additions | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | 500 | 50 |
| | | | | | | | | 725 856 | 808 734 |
| Refurbishment and rehabilitation | 65 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 100 | 250 |
| Refurbishment and rehabilitation | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 100 | 50 |
| Refurbishment and rehabilitation | 90 | 17 June 2020 | 30 March 2022 | Equitable Share | Transport Infrastructure | Construction | 99 023 | 12 291 | 17 625 |
| Refurbishment and rehabilitation | Not Applicable | 28 January 2019 | 31 July 2020 | Equitable Share | Transport Infrastructure | Construction | Not Available | 50 | 4 000 |
| Refurbishment and rehabilitation | 100 | 01 April 2019 | 31 July 2022 | Equitable Share | Transport Infrastructure | Construction | 153 110 | 23 691 | 11 705 |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|--|---|---|--------------------|----------------|----------------|----------------|----------------|---------------------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 55 | 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 | Completed | -26,038 | 27,846 | -25,959 | 27,952 | Various | Various | Other Fixed Structures |
| 56 | 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) | Awarded | -25,821 | 28,256 | -25,934 | 28,243 | City of Tshwane | Northern | Other Fixed Structures |
| 57 | R50 Delmas Sinkhole | R50 Delmas Road Sinkhole and road repairs | Design | -25,961 | 28,369 | -25,962 | 28,377 | City of Tshwane | Northern | Other Fixed Structures |
| 58 | 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 |
| 59 | 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] | Construction | -25,908 | 28,527 | -25,671 | 28,531 | City of Tshwane | Northern | Other Fixed Structures |
| 60 | 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] | Construction | -25,908 | 28,527 | -25,671 | 28,531 | City of Tshwane | Northern | Other Fixed Structures |
| 61 | 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 | | | | | | | | | | |
| 62 | Automated Pothole Patching Machine | Road-Tarred | Project Initiation | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 63 | Benoni Region Regravelling of Gravel Roads | Road-Gravel | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | City of Ekurhuleni | Eastern | Contractors |
| 64 | 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 |
| 65 | Bronkhorstspuit Region Regravelling of Gravel Roads | Road-Gravel | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | City of Tshwane | Northern | Contractors |
| 66 | Expanded Public Works Programme (EPWP) | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 67 | Grass Cutting | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 68 | Grass Cutting | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 69 | Implementation of Term Contracts for Diluted Emulsion | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 70 | Installation of Streetlights | Installation of Streetlights | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 71 | Krugersdorp Region Regravelling of Gravel Roads | Road-Gravel | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | West Rand District Municipality | Western | Contractors |
| 72 | Maintenance of Provincial Weigh Bridges | Maintenance of Provincial Weigh Bridges | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 73 | Maintenance of Roads in Emfuleni Municipality | Maintenance of Roads in Emfuleni Municipality | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Sedibeng District Municipality | Southern | Other Fixed Structures |
| 74 | Manufacture & Supply Road Signs | Road-Tarred | Tender | 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 | 2022/23 Financial Year | |
|----------------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| Refurbishment and rehabilitation | 100 | 01 April 2019 | 31 July 2022 | Provincial Roads Maintenance Grant | Transport Infrastructure | Construction | Included Above | - | 32 050 |
| Refurbishment and rehabilitation | 150 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 81 575 | 1 000 |
| Refurbishment and rehabilitation | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | - | 1 800 |
| Refurbishment and rehabilitation | 165 | 20 February 2020 | 30 March 2022 | Equitable Share | Transport Infrastructure | Construction | 117 707 | 5 885 | 5 885 |
| Refurbishment and rehabilitation | 70 | 25 October 2021 | 13 September 2022 | Equitable Share | Transport Infrastructure | Construction | 103 185 | 77 828 | - |
| Refurbishment and rehabilitation | 70 | 25 October 2021 | 13 September 2022 | Provincial Roads Maintenance Grant | Transport Infrastructure | Construction | 103 185 | - | 38 840 |
| Refurbishment and rehabilitation | 130 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Construction | Not Yet Available | 100 | 50 |
| | | | | | | | | 201 620 | 113 255 |
| Maintenance and repair | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 6 500 | 50 |
| Maintenance and repair | 45 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | Not Applicable | 19 November 2019 | 18 November 2022 | Equitable Share | Transport Infrastructure | Design | 13 636 | 500 | 1 250 |
| Maintenance and repair | 45 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | 3 800 | 01 April 2021 | 31 March 2023 | EPWP Grant | Transport Infrastructure | Maintenance | 9 857 | 9 857 | 9 857 |
| Maintenance and repair | 1 210 | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | 470 000 | 149 500 | 216 000 |
| Maintenance and repair | Included above | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Included Above | 10 500 | - |
| Maintenance and repair | 20 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 50 |
| Maintenance and repair | 25 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 50 |
| Maintenance and repair | 75 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Traffic Engineering | Not Yet Available | 2 500 | 1 800 |
| Refurbishment and rehabilitation | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Design | Not Yet Available | - | 100 |
| Maintenance and repair | 62 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 500 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|--|--|----------------|----------------|----------------|----------------|----------------|--------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 75 | Out sourced Roads Maintenance Class 1 & 2 | Road-Tarred | Awarded | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 76 | Out sourced Roads Maintenance Class 1 & 2 | Road-Tarred | Awarded | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 77 | Out sourced Roads Maintenance Class 3 | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 78 | Out sourced Roads Maintenance Class 3 | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 79 | Professional Engineers Services Class 1 & 2 Roads | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 80 | Professional Engineers Services Class 1 & 2 Roads | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 81 | Professional Engineers Services Class 3 Roads | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 82 | Professional Engineers Services Class 3 Roads | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 83 | Reseal of Provincial Road Network | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 84 | RIFSA Routine Roads Maintenance Class 4 | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 85 | RIFSA Routine Roads Maintenance Class 4 | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Minor Assets |
| 86 | RIFSA Routine Roads Maintenance Class 4 | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Inv: Material & Supplies |
| 87 | RIFSA Routine Roads Maintenance Class 4 | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Other Machinery and Equip |
| 88 | Specialised Traffic Surveying Services | Specialised Traffic Surveying Services | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 89 | Stormwater (Bridge and Culvert) | Culverts and Bridges | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 90 | Street Lights Maintenance and Upgrade | Street Lights | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 91 | Supply & Erect Guardrails | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 92 | Supply & Erect Guardrails | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 93 | Supply & Erect km Markers | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 94 | Supply & Erect km Markers | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 94 | Supply / Maintain Crack Seal | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 95 | Supply / Maintain Crack Seal | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 96 | 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 |
| 97 | Supply and Servicing of Mobile Toilets | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 98 | Supply Bridge Rails | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 99 | Supply Bridge Rails | | 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| Maintenance and repair | 1 500 | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Not Yet Available | 362 213 | 178 334 |
| Maintenance and repair | Included above | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 137 787 | - |
| Maintenance and repair | 855 | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Not Yet Available | 56 000 | 50 |
| Maintenance and repair | Included above | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 1 000 | 50 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Not Yet Available | 12 200 | 2 200 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 1 000 | - |
| Maintenance and repair | Not Applicable | 01 October 2018 | 01 October 2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | 42 300 | 5 700 | 1 117 |
| Maintenance and repair | Not Applicable | 01 October 2018 | 01 October 2021 | Equitable Share | Transport Infrastructure | Maintenance | Included Above | 1 000 | - |
| Maintenance and repair | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 30 000 | 50 |
| Maintenance and repair | Not Applicable | 01 April 2021 | 31 March 2023 | Equitable Share | Transport Infrastructure | Maintenance | 12 130 | 12 000 | - |
| Maintenance and repair | Not Applicable | 01 April 2021 | 31 March 2023 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | 3 033 | - | 12 000 |
| Maintenance and repair | Not Applicable | 01 April 2021 | 31 March 2023 | Equitable Share | Transport Infrastructure | Maintenance | 24 261 | - | - |
| Maintenance and repair | Not Applicable | 01 April 2021 | 31 March 2023 | Equitable Share | Transport Infrastructure | Maintenance | 21 228 | - | - |
| Maintenance and repair | Not Applicable | 01 October 2021 | 30 September 2024 | Equitable Share | Transport Infrastructure | Traffic Engineering | Not Yet Available | 6 933 | 6 933 |
| Maintenance and repair | 20 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 100 |
| Maintenance and repair | 22 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 950 | 50 |
| Maintenance and repair | 100 | 25 March 2021 | 24 March 2024 | Equitable Share | Transport Infrastructure | Maintenance | 130 095 | 6 000 | - |
| Maintenance and repair | 100 | Included Above | Included Above | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Included Above | 40 000 | 56 000 |
| Maintenance and repair | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 4 167 | - |
| Maintenance and repair | Not Available | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Not Yet Available | - | 2 000 |
| Maintenance and repair | 15 | 20 July 2021 | 19 July 2024 | Equitable Share | Transport Infrastructure | Maintenance | 68 233 | 1 000 | - |
| Maintenance and repair | 15 | Included Above | Included Above | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Included Above | 21 667 | 52 567 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 1 000 | 50 |
| Maintenance and repair | Not Yet Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 1 000 | 1 000 |
| Maintenance and repair | 35 | 20 September 2021 | 19 September 2024 | Equitable Share | Transport Infrastructure | Maintenance | 37 136 | 12 333 | - |
| Maintenance and repair | Included above | 20 September 2021 | 19 September 2024 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Included Above | - | 32 333 |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|--|---|----------------|----------------|----------------|----------------|----------------|--------------------------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 100 | Supply Fencing Material | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 101 | Supply G1 G5 & G7 Material | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Inv: Material & Supplies |
| 102 | Supply Herbicide and Pesticide | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 103 | Supply Manhole Grids/Gratings | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 104 | Supply of Bitumen Related Products | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 105 | Supply of Bitumen Related Products | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 106 | Supply of Concrete | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 107 | Supply Safety Clothing & Equipment | Road-Tarred | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Inv: Clothing Material |
| 108 | Term Contracts Roads Marking | Road-Tarred | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 109 | Term Contracts Roads Marking | Road-Tarred | Included Above | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 110 | Traffic Signals Maintenance | Traffic Signals Maintenance | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 111 | Tshwane Region Regravelling of Roads | Road-Gravel | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | City of Tshwane | Northern | Contractors |
| 112 | Vereeniging Region Regravelling of Gravel Roads | Road-Gravel | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Sedibeng District Municipality | Southern | Contractors |
| Total Maintenance and Repairs | | | | | | | | | | |
| 5. Non - Infrastructure | | | | | | | | | | |
| 113 | Contract Fleet Plant-Equipment Supply - Non-Infrastructure | Plant and Machinery | On-going | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 114 | 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 |
| 115 | Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng | Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng | Planning | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Infrastructure & Planning Services |
| 116 | Feasibility study on NMT and revision of the Provincial NMT policy (BB7 & BB10) - Non-Infrastructure | Dictate and prioritise Transport Infrastructure strategically | Close-out | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Infrastructure & Planning Services |
| 117 | Feasibility Study on the Integrated BRT line between Ekurhuleni and Johannesburg | Dictate and prioritise Transport Infrastructure strategically | Close-out | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Infrastructure & Planning Services |
| 118 | Plant hire | | Tender | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 119 | Fuel for Plant - Non-Infrastructure | Plant and Machinery | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 120 | 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 |
| 121 | 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 |
| 122 | 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 |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Sub-Programme | Total Project Cost | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|----------------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | 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 | 50 |
| Maintenance and repair | Not Applicable | 10 February 2021 | 09 February 2024 | Equitable Share | Transport Infrastructure | Maintenance | 16 642 | 5 667 | 5 667 |
| Maintenance and repair | 5 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | 5 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | Not Available | 20 August 2021 | 19 August 2024 | Equitable Share | Transport Infrastructure | Maintenance | 39 900 | 13 239 | - |
| Maintenance and repair | Not Available | 20 August 2021 | 19 August 2024 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Included Above | - | 18 239 |
| Maintenance and repair | Not Available | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 5 333 | 5 333 |
| Maintenance and repair | 67 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 500 | 50 |
| Maintenance and repair | Included above | Not Yet Available | Not Yet Available | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | Not Yet Available | 500 | 50 |
| Maintenance and repair | Not Applicable | 10 December 2021 | 09 December 2024 | Provincial Roads Maintenance Grant | Transport Infrastructure | Traffic Engineering | Not Yet Available | 11 933 | 17 933 |
| Maintenance and repair | 75 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| Maintenance and repair | 45 | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 100 | 50 |
| | | | | | | | | 931 579 | 622 213 |
| Maintenance and repair | Not Applicable | 01 April 2020 | 31 March 2025 | Equitable Share | Transport Infrastructure | Maintenance | 360 000 | 72 000 | 77 000 |
| Upgrades and additions | Not Applicable | 01 April 2020 | 31 March 2023 | Equitable Share | Transport Infrastructure | Transport Operations | 7 849 | 202 | 3 102 |
| Upgrades and additions | Not Applicable | 08 December 2021 | 08 June 2023 | Equitable Share | Transport Infrastructure | Planning | Not Yet Available | 471 | 1 957 |
| Upgrades and additions | Not Applicable | 01 April 2018 | 31 March 2022 | Equitable Share | Transport Infrastructure | Planning | 1 000 | 500 | 500 |
| Upgrades and additions | Not Applicable | 01 April 2018 | 31 March 2022 | Equitable Share | Transport Infrastructure | Planning | 1 000 | 50 | 50 |
| Maintenance and repair | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 50 |
| Maintenance and repair | Not Applicable | 01 April 2020 | 31 March 2022 | Equitable Share | Transport Infrastructure | Maintenance | Not Yet Available | 50 | 50 |
| Upgrades and additions | Not Applicable | 30 April 2022 | 31 March 2023 | Equitable Share | Transport Infrastructure | Planning | Not Yet Available | 50 | 50 |
| Upgrades and additions | Not Applicable | 08 September 2021 | 08 September 2023 | Equitable Share | Transport Infrastructure | Planning | 17 618 | 2 200 | 3 253 |
| Upgrades and additions | Not Applicable | 28 August 2019 | 28 August 2022 | Equitable Share | Transport Infrastructure | Planning | 22 106 | 7 192 | 5 734 |

Adjusted Estimates of Capital Expenditure - 2022/2023

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | | |
|---|--|---|----------------|----------------|----------------|----------------|----------------|--------------|----------------------|---|
| Project Number | Project / Programme Name | Project Description | Project Status | Start | | Finish | | Municipality | Development Corridor | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) |
| | | | | Latitude | Longitude | Latitude | Longitude | | | |
| 123 | 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 |
| 124 | Licensing of Plant - Non-Infrastructure | Plant and Machinery | Construction | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Transfers and Subsidies |
| 125 | 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 |
| 126 | PLTF - 5 year Update (ITMP 25 Year Review) - Non-Infrastructure | Dictate and prioritise Transport Infrastructure strategically | Planning | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Infrastructure & Planning Services |
| 127 | Road Asset Management System (RAMS) - Non-Infrastructure | Road Asset Management System (RAMS) | On going | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Contractors |
| 128 | Route Determination for Strategic Road Network - Non-Infrastructure | Dictate and prioritise Transport Infrastructure strategically | Planning | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Various | Various | Infrastructure & Planning Services |
| Total Non Infrastructure | | | | | | | | | | |
| Total Roads 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 | 2022/23 Financial Year | |
|------------------------|---------------------------|--------------------|-------------------|------------------------------------|--------------------------|---------------|--------------------|------------------------|------------------------|
| | | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 | R'000 |
| Upgrades and additions | Not Applicable | Not Yet Available | Not Yet Available | Equitable Share | Transport Infrastructure | Planning | Not Yet Available | 50 | 50 |
| Maintenance and repair | Not Applicable | 01 April 2020 | 31 March 2024 | Equitable Share | Transport Infrastructure | Maintenance | 7 000 | 2 310 | 2 310 |
| Upgrades and additions | Not Applicable | 10 June 2020 | 31 March 2023 | Equitable Share | Transport Infrastructure | Planning | 5 858 | 1 606 | 2 674 |
| Upgrades and additions | Not Applicable | 18 January 2022 | 31 July 2022 | Equitable Share | Transport Infrastructure | Planning | Not Yet Available | 5 917 | 3 918 |
| Maintenance and repair | Not Applicable | 12 July 2018 | 31 March 2024 | Provincial Roads Maintenance Grant | Transport Infrastructure | Maintenance | 97 735 | 20 345 | 20 345 |
| Upgrades and additions | Not Applicable | 01 August 2022 | 31 March 2024 | Equitable Share | Transport Infrastructure | Planning | Not Yet Available | 50 | 50 |
| | | | | | | | | 113 043 | 121 093 |
| | | | | | | | | 2 095 899 | 1 758 753 |

VOTE 11

AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

| | |
|---|--|
| Infrastructure to be appropriated by Vote | R26 565 000 |
| Responsible MEC | MEC for Social Development, Agriculture, Rural Development and Environment |
| Administering department | Agriculture, Rural Development and Environment |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF THE 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 the delivery of infrastructure programmes and projects.

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

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Reform
- Safety, Social Cohesion and Food Security
- Building a better Africa and the World; 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
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

In the 2022/23 financial year, the main appropriation budget of R29.1 million was allocated and adjusted downward by R2.5 million to R26.6 million due to the delays in procuring the Professional Service Providers (PSP). The overall adjustment is made up of R2.8 million from the upgrade and additions category, an upward adjustment of R130 thousand under the Maintenance and Repairs category and an additional allocation of R95 thousand from Refurbishment and Rehabilitation toward the final account funded through the Provincial Equitable Share (PES).

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|------------------------|------------------------|----------------|------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Existing Infrastructure | 10 806 | 8 258 | (2 773) | 225 |
| Maintenance and repairs | 180 | 310 | - | 130 |
| Refurbishment and rehabilitation | - | 95 | - | 95 |
| Upgrades and additions | 10 626 | 7 853 | (2 773) | - |
| Non-Infrastructure | 18 307 | 18 307 | - | - |
| Total | 29 113 | 26 565 | (2 773) | 225 |

In the 2022/23 financial year, the main appropriation budget of R3.4 million was allocated from the grant-funded programme, Expanded Public Works Programme (EPWP) Incentive Grant. The EPWP programme is currently progressing well and over the past years, the programme is known to spend 100% of its allocated budget. Therefore, the budget allocated for the Condition Grant remains unchanged.

Furthermore, in the 2022/23 financial year, a budget of R25.8 million allocated from the Provincial Equitable Share was adjusted downward to R23,2 million, mainly from the Upgrades and Additions projects. The Internal Capacitation remains unchanged at R14,9 million, all critical positions have been filled. The Maintenance and Repairs category was adjusted upward by R310 thousand as a result of projections sent by the Implementing Agent indicating that the funds allocated will be spent.

Table 2 below shows the decrease in the budget from R29.1 million to R26.6million from the Provincial Equitable Share funding.

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|-----------------------------------|------------------------|------------------------|----------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 3 355 | 3 355 | - | - |
| EPWP | 3 355 | 3 355 | - | - |
| Provincial Equitable Share | 25 758 | 23 210 | (2 548) | - |
| Equitable Share | 25 758 | 23 210 | (2 548) | - |
| Total | 29 113 | 26 565 | (2 548) | - |

3. REVIEW OF THE 2022/23 FINANCIAL YEAR

3.1 Mid-Year performance of the portfolio

There was not much in terms of highlights in the first half of the 2022/23 financial year except that the department

managed to appoint PSPs to conduct the Condition Assessment and completed reports on the majority of projects under Upgrades and Additions and Maintenance and Repairs; in addition, two fencing projects were completed, Construction of the fence at Abe Bailey Nature Reserve and Supply and Installation of the fence at Diepkloof Farm in Suikerbosrand Nature Reserve.

3.2 Performance per corridor

In the 2022/23 financial year, the main appropriation budget of R29.1 million was allocated toward all corridors. During the mid-term budget adjustment, the budget was adjusted downward to R26.6 million because of the delays in the appointment of PSPs and the lack of readiness to implement projects.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|----------------|------------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Development | 80 | 65 | (15) | - |
| Northern Development | 250 | 345 | - | 95 |
| Southern Development | 404 | 819 | - | 415 |
| Western Development | 10 072 | 7 029 | (3 043) | - |
| Across Various Corridors | 18 307 | 18 307 | - | - |
| Total | 29 113 | 26 565 | (3 058) | 510 |

3.2.1 Eastern Development Corridor:

In the 2022/23 financial year, a budget of R80 thousand was allocated towards the Eastern Development Corridor, this has been adjusted downwards to R65 thousand due to the lack of progress in the appointment of the PSP to undertake the project. The maintenance project at the Marievale Bird Sanctuary Provincial Nature Reserve has not progressed as planned.

3.2.2 Northern Development Corridor:

In the 2022/23 financial year, a budget of R250 thousand was allocated towards the Northern Development Corridor, this has been adjusted upward to R345 thousand. There was an upward adjustment because of the maintenance projects that are projected to spend the allocated budget in the last quarter of the financial year.

3.2.3 Western Development Corridor:

In the 2022/23 financial year, the main appropriation budget of R10,1 million was allocated towards the Western Development Corridor, this has been adjusted downwards to R7 million. At the Abe Bailey Nature Reserve: The construction of the fence project has achieved practical work completion. The project is expected to attain Close-Out in the current financial year.

3.2.4 Southern Development Corridor:

In the 2022/23 financial year, a budget of R404 thousand was allocated towards the Southern Development Corridor, this has been adjusted upward to R819 thousand. The condition assessments for Upgrade and Additions projects in various Nature Reserves are completed, and the Business Unit is finalising the scope of work for these projects.

3.2.4 Projects Spanning Across Various Corridors:

In the 2022/23 financial year, a budget of R18,3 million was allocated towards the various Development Corridors, this has not been adjusted. The internal capacitation budget was not adjusted it remained to the tune of R14,5 million. The R3,3 million budget allocated to EPWP was also retained and not adjusted upward or downwards for the current year.

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | | | |
|---|-----------------------|--|---|----------------------|----------------|----------------|---------------------------------|----------------------|---|
| 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 | Practical Completion | -26,322 | 27,348 | West Rand District Municipality | Western | Buildings and Other Fixed Structures |
| 2 | FSD201801A | Diepkloof Farm in Suikerbosrand Nature Reserve | Supply and Installation of Fence | Practical Completion | -26,482 | 28,214 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| 3 | TDS201806 | Rand West Agripark | Upgrading of the Agripark | Design Development | -26,280 | 27,681 | West Rand District Municipality | Western | Buildings and Other Fixed Structures |
| 4 | RDN201702 | Roodeplaat Nature Reserve | Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters | Design Development | -25,642 | 28,361 | City of Tshwane | Northern | Buildings and Other Fixed Structures |
| 5 | SNR201702 | Suikerbosrand Nature Reserve | Upgrading of Bulk Infrastructure | Project Initiation | -26,483 | 28,212 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| 6 | 18B | Suikerbosrand Nature Reserve | Northern Water Line | Design Development | -26,483 | 28,212 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| 7 | 90 | Suikerbosrand Nature Reserve | Southern Water Line | Practical Completion | -26,483 | 28,212 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| 8 | TDS201704 | Tariton Agripark | Upgrading of the Agripark | Design Development | -26,057 | 27,669 | West Rand District Municipality | Western | Buildings and Other Fixed Structures |
| 9 | AEM201701 | Vereeniging Fresh Produce Market | Upgrading of the Market | Design Development | -26,665 | 27,898 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| Total Upgrades and Additions | | | | | | | | | |
| 2. Rehabilitation, Renovations and Refurbishment | | | | | | | | | |
| 10 | ABN201701 | Kareekloof Camp | Renovation of Oxidation Tank | Close out | -26,520 | 28,187 | Sedibeng District Municipality | Southern | Buildings and Other Fixed Structures |
| Total Rehabilitation, Renovations and Refurbishment | | | | | | | | | |
| 3. Maintenance and Repairs | | | | | | | | | |
| 11 | MBS201701 | Marievale Nature Reserve | Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve | Design Development | -26,380 | 28,508 | City of Ekurhuleni | Eastern | Goods and Services |
| 12 | RDN201701 | Roodeplaat Nature Reserve | Maintenance and Repairs of Existing Facilities | Design Development | -25,642 | 28,361 | City of Tshwane | Northern | Goods and Services |
| Total Maintenance and Repairs | | | | | | | | | |
| 4. 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 | | | | | | | | | |

| Type of Infrastructure | Total Job Creation Target | Project Start Date | Project End Date | Source of Funding | Budget Programme Name | Total Project Cost | 2022/23 Financial Year | |
|------------------------------------|---------------------------|--------------------|------------------|-------------------|-----------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 | R'000 |
| Fence | 40 | 05 February 2018 | 02 June 2023 | Equitable Share | Programme 3 | 23 467 | 9 872 | 6 229 |
| Fence | 8 | 15 October 2019 | 30 November 2022 | Equitable Share | Programme 3 | 1 927 | 104 | 434 |
| Agripark | 8 | 30 November 2018 | 31 March 2025 | Equitable Share | Programme 2 | Not Yet Available | 100 | 100 |
| Nature Reserve Buildings | 7 | 18 July 2018 | 28 November 2025 | Equitable Share | Programme 3 | Not Yet Available | 150 | 100 |
| Nature Reserve Bulk Infrastructure | 10 | 23 November 2017 | 31 March 2027 | Equitable Share | Programme 3 | Not Yet Available | 100 | 10 |
| Nature Reserve Bulk Infrastructure | Not Applicable | 01 July 2018 | 30 November 2024 | Equitable Share | Programme 3 | Not Yet Available | 50 | 10 |
| Nature Reserve Bulk Infrastructure | Not Applicable | 17 July 2015 | 31 March 2023 | Equitable Share | Programme 3 | 21 189 000 | 50 | 10 |
| Agripark | 44 | 10 April 2018 | 28 February 2026 | Equitable Share | Programme 2 | Not Yet Available | 100 | 700 |
| Fresh Produce Market | 8 | 28 November 2017 | 31 March 2027 | Equitable Share | Programme 2 | Not Yet Available | 100 | 260 |
| | | | | | | | 10 626 | 7 853 |
| Sewer | Not Applicable | 04 February 2016 | 31 March 2023 | Equitable Share | Programme 3 | 14 893 | - | 95 |
| | | | | | | | - | 95 |
| Maintenance and Repair | 4 | 26 January 2018 | 28 February 2025 | Equitable Share | Programme 3 | Not Yet Available | 80 | 65 |
| Maintenance and Repair | 20 | 01 March 2018 | 28 November 2024 | Equitable Share | Programme 3 | Not Yet Available | 100 | 245 |
| | | | | | | | 180 | 310 |
| Non- Infrastructure | Not Applicable | 01 April 2017 | 31 March 2025 | Equitable Share | Programme 1 | Not Applicable | 14 952 | 14 952 |
| Maintenance and Repair | 277 | 01 April 2021 | 31 March 2023 | EPWP | Programme 3 | 3 355 | 3 355 | 3 355 |
| | | | | | | | 18 307 | 18 307 |
| | | | | | | | 29 113 | 26 565 |

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION

| | |
|---|---|
| Infrastructure to be appropriated by Vote | R 26 545 000 |
| 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 THE 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 modernize 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 the 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 by its mandate to preserve heritage has identified the need to establish key monuments in the regions of Gauteng. The monuments will be established in remembrance of key historical events, while at the same time providing facilities to enable the development of local arts and culture.

Programme 4: Sports and Recreations aim 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 sports 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 of the Sports and Recreation programmes to ensure that inputs from communities are incorporated and contributed 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 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 Procedure 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 Architectural Profession Act, No. 45 of 2000;
- National Building Regulation Standards Act, No. 30 of 1982;
- Non-Profit Organizations Act, No. 71 of 1997;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Finance Management Act of 1999;
- 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 Acts, No. 47 of 2000;
- Quantity Surveying Profession Acts, No. 49 of 2000; and
- Skills Development Act, No. 97 of 1998.

2. FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below and reflects the total main appropriation of R 40.4 million which is adjusted to R 26.5 million during the mid-year adjustment period. The downward adjustment to R 26.5 million is categorised as follows:

- No Progress has been realized on the New and replacement infrastructure category and therefore the allocation is decreasing to R8.5 million.
- Demolitions at HM Pitjie Stadium Project have been halted and therefore affecting the allocation for Rehabilitation and refurbishment projects which has been decreased to R15 million due to less expenditure on the project.
- Maintenance and Repair allocation has been increased to R1.1 million (an increase of R100 thousand) while allocation to upgrades and additions and non-Infrastructure categories have reduced to R100 thousand and R1.8 million respectively.

Table 1: Summary of Infrastructure Allocation per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|-------------------------|-----------------------------|-----------------|------------|
| | Main Appropria- tion | Adjusted Appropria- tion | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| New infrastructure assets | 15 786 | 8 535 | (7 251) | - |
| Existing Infrastructure | 21 700 | 16 200 | (5 600) | 100 |
| Maintenance and repairs | 1 000 | 1 100 | - | 100 |
| Refurbishment and rehabilitation | 20 000 | 15 000 | (5 000) | - |
| Upgrades and additions | 700 | 100 | (600) | - |
| Non-Infrastructure | 2 937 | 1 810 | (1 127) | - |
| Total | 40 423 | 26 545 | (13 978) | 100 |

Table 2 below presents the summary of infrastructure allocation per source of funding. The main appropriation of R40.4 million has decreased to R26.5 million where the reduction is experienced on the equitable share side and there are no changes to the conditional grant funding.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|-----------------------------------|------------------------|------------------------|-----------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 5 000 | 5 000 | - | - |
| Community Library Service Grant | 5 000 | 5 000 | - | - |
| Provincial Equitable Share | 35 423 | 21 545 | (13 878) | - |
| Equitable Share | 35 423 | 21 545 | (13 878) | - |
| Total | 40 423 | 26 545 | (13 878) | - |

3. REVIEW OF THE 2019/20 FINANCIAL YEAR

3.1 Mid-Year performance of the portfolio

The planning and design phase for Kocksoord, Mullerstuine and Zuurbekom Community Library projects is continuing. The contractor for phase 2 of the Impumelelo community library has been appointed and will soon start with works on site. The demolition of the HM Pitje stadium project has had challenges however the contractor will be returning to the site to conclude the project. The final accounts for Akasia, Boipatong, Impumelelo phase 1 and Rust Ter Vaal community library projects are underway while final fee payments remain outstanding for Atteridgeville, Kokosi and Randfontein community library projects due to outstanding final project deliverables.

3.2 Performance per corridor

Table 3 below presents an adjustment budget of R 26.5 million allocated to various development Corridors within the province.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|-----------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 500 | 350 | (150) | - |
| Eastern Development | 350 | 300 | (50) | - |
| Northern Development | 22 450 | 17 635 | (4 815) | - |
| Southern Development | 6 886 | 2 200 | (4 686) | - |
| Western Development | 6 300 | 3 150 | (3 150) | - |
| Across Various Corridors | 3 937 | 2 910 | (1 027) | - |
| Total | 40 423 | 26 545 | (13 878) | - |

3.2.1 Central Development Corridor:

Central Development Corridor reflects a downward adjustment worth R150 thousand. The planning and design phase for the development of the MH Joisub Secondary School multipurpose sports facility is continuing. The dependencies continue to hinder the completion and full operation of Naturena Community Library remain. The Wesbury Operation Mabaleng is planned to be handed over to the end-user and therefore the resources which were planned for additional works will be shifted to maintenance and repairs where they'll be accessible to other facilities under the custodianship of the department. The planning phase for the development of the Rebonwe Primary School Multi-purpose Sports Facility is delayed due to capacity issues.

3.2.2 Eastern Development Corridor:

The planning and design for the development of a Multi-purpose sport facility at Geluksdal Primary School is underway while the planning phase for the development of a multi-purpose sports facility at Michael Mkhwanazi Primary school is delayed and therefore presenting a downward adjustment worth R50 thousand at Eastern Development Corridor.

3.2.3 Northern Development Corridor:

The Northern Development Corridor is adjusted downward to R17.6 million due to the challenges experienced in the implementation of the demolition of the HM Pitje Stadium Project. Additional resources are required for remedial works necessary for acquiring a building occupancy certificate at the Women's Living Heritage Monu-ment. The planning and design for the development of a Multi-purpose sport facility at Rekopantse Primary school is underway while the planning phase for the development of the Ekangala Comprehensive School Multi-purpose Sports Facility is delayed. The final account for Akasia community library is due and payment of final fees at Atteridgeville library remains outstanding.

3.2.4 Western Development Corridor:

There is a downward adjustment of R3.2 million for the Western Development Corridor. The planning and design phase for the development of a multi-purpose sports facility at Wedela Primary school, Kocksoord and Zuur-bekom Community Libraries are underway while the planning for the multi-purpose sports facility at Greenspark and Khululekani primary schools are delayed. Final fee payments for Randfontein and Kokosi Community Library projects remain outstanding.

3.2.5 Southern Development Corridor:

A budget of R6.9 million has been adjusted downward to R2.2 million in the Southern Development Corridor. The development of a new multi-purpose sports facility at Bertha Gxowa Primary School and Mullerstuine Commu-nity Library Project is underway while the planning for the development of multi-purpose sports facilities at Kwa-zenzele/Vischkui and Isizwe-Setjhaba Secondary School is delayed. Final accounts for phase 1 of the Impumelelo, Boipatong and Rust Ter Vaal Community Library projects remain outstanding while a contractor is appointed for phase 2 of the Impumelelo Community Library project.

3.2.6 Projects Spanning Across Various Corridors:

Resources allocated for the maintenance and repairs of facilities are increased by R100 thousand so that the facilities such as the provincial archives can be repaired. Filling vacant positions in the infrastructure manage-ment unit has been a challenge and therefore resources allocated for capacity building has been reduced. This contributed to the reduction of R1 million from an allocated budget of R3.9 million to R2.9 million.

Adjusted Estimates of Capital Expenditure - 2022/23

| Project Number | Project / Programme Name | Type of Infrastructure | District Municipality | Local Municipality | Development Corridor | Source of Funding | Budget Programme Name |
|--|--|---|-----------------------|----------------------|----------------------|-------------------|---|
| 1. Total New or Replaced Infrastructure | | | | | | | |
| 1 | Multi-purpose Sports Facility - MH Joosbus Secondary School- Lenasia | Construction of new multi-purpose Sports facility | City of Johannesburg | City of Johannesburg | Central | Equitable Share | Programme 4 - Sports and Recreation |
| 2 | Multi-purpose Sports Facility - Geluksdal Primary School | Construction of new multi-purpose Sports facility | Ekurhuleni | Ekurhuleni | Eastern | Equitable Share | Programme 4 - Sports and Recreation |
| 3 | Multi-purpose Sports Facility - Wedela Primary School | Construction of new multi-purpose Sports facility | Rand West City | Rand West City | Western | Equitable Share | Programme 4 - Sports and Recreation |
| 4 | Multi-purpose Sports Facility - Rekopantse Primary school | Construction of new multi-purpose Sports facility | City of Tshwane | City of Tshwane | Northern | Equitable Share | Programme 4 - Sports and Recreation |
| 5 | Multi-purpose Sports Facility - Ratanda Bertha Gxowa Primary School | Construction of new multi-purpose Sports facility | Sedibeng | Lesedi | Southern | Equitable Share | Programme 4 - Sports and Recreation |
| 6 | Driezick Community Library | Construction of a new community library | City of Johannesburg | City of Johannesburg | Central | Equitable Share | Programme 3 - Library and Archives Services |
| 7 | Naturena Community Library | Construction of a new community library | City of Johannesburg | City of Johannesburg | Central | Equitable Share | Programme 3 - Library and Archives Services |
| 8 | Kagiso Ext 6 Community Library | Construction of a new community library | Mogale City | Mogale City | Western | Equitable Share | Programme 3 - Library and Archives Services |
| 9 | Boitumelo Community Library (Bophelong - Name Change) | Construction of a new community library | Emfuleni | Emfuleni | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 10 | Ratanda Community Library | Construction of a new community library | Sedibeng | Lesedi | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 11 | Impumelelo Community Library | Construction of a new community library | Sedibeng | Lesedi | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 12 | Impumelelo Community Library Phase 2 | Construction of a new community library | Sedibeng | Lesedi | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 13 | Akasia Community Library | Construction of a new community library | City of Tshwane | City of Tshwane | Northern | Equitable Share | Programme 3 - Library and Archives Services |
| 14 | Atteridgeville Community Library | Construction of a new community library | City of Tshwane | City of Tshwane | Northern | Conditional Grant | Programme 3 - Library and Archives Services |
| 15 | Boipatong Community Library | Construction of a new community library | Sedibeng | Emfuleni | Southern | Conditional Grant | Programme 3 - Library and Archives Services |
| 16 | Kokosi Community library | Construction of a new community library | West Rand | Rand West City | Western | Conditional Grant | Programme 3 - Library and Archives Services |
| 17 | Randfontein Community library | Construction of a new community library | West Rand | Rand West City | Western | Conditional Grant | Programme 3 - Library and Archives Services |
| 18 | Kocksoord Community Library | Construction of a new community library | West Rand | Rand West City | Western | Equitable Share | Programme 3 - Library and Archives Services |
| 19 | Kocksoord Community Library | Construction of a new community library | West Rand | Rand West City | Western | Conditional Grant | Programme 3 - Library and Archives Services |
| 20 | Zuurbekom Communiy Library | Construction of a new community library | West Rand | Rand West City | Western | Equitable Share | Programme 3 - Library and Archives Services |
| 21 | Zuurbekom Communiy Library | Construction of a new community library | West Rand | Rand West City | Western | Conditional Grant | Programme 3 - Library and Archives Services |
| 22 | Mullerstuine Community Library | Construction of a new community library | Sedibeng | Emfuleni | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 23 | Mullerstuine Community Library | Construction of a new community library | Sedibeng | Emfuleni | Southern | Conditional Grant | Programme 3 - Library and Archives Services |
| 24 | Women's Living Heritage Monument | Construction of a monument | City of Tshwane | City of Tshwane | Northern | Equitable Share | Programme 2 - Muse-ums and Monuments |
| 25 | Greenspark Primary school Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | West Rand | Merafong City | western | Equitable Share | Programme 4 - Sports and Recreation |
| 26 | Khululekani Primary School Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | West Rand | Mogale City | western | Equitable Share | Programme 4 - Sports and Recreation |
| 27 | Kwazenzele/Vischkuil Community Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | Sedibeng | Lesedi | southern | Equitable Share | Programme 4 - Sports and Recreation |
| 28 | Rebonwe Primary School Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | City of Johannesburg | City of Johannesburg | central | Equitable Share | Programme 4 - Sports and Recreation |
| 29 | Isizwe-Setjhaba Secondary School Community Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | Sedibeng | Emfuleni | southern | Equitable Share | Programme 4 - Sports and Recreation |
| 30 | Michael Mkhwanazi Primary Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | City of Ekurhuleni | City of Ekurhuleni | eastern | Equitable Share | Programme 4 - Sports and Recreation |
| 31 | Ekangala Comprehensive Multi Purpose Sports Facility | Construction of new multi-purpose Sports facility | City of Tshwane | City of Tshwane | northern | Equitable Share | Programme 4 - Sports and Recreation |
| Total New or Replaced Infrastructure | | | | | | | |

| IDMS Gate | Project Status | Delivery mechanism | Project Start Date | Project End Date | Total Project Cost | 2022/23 Financial Year | |
|--------------------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|------------------------|------------------------|
| | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | Not Yet Available | Not Yet Available | 1 366 | 300 | 300 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | Not Yet Available | Not Yet Available | 1 471 | 300 | 300 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | Not Yet Available | Not Yet Available | 1 471 | 300 | 300 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | Not Yet Available | Not Yet Available | 1 366 | 300 | 300 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | Not Yet Available | Not Yet Available | 1 366 | 300 | 300 |
| Not Yet Available | Not Yet Available | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | - | 50 |
| Stage 5: Works | close-out | Individual Project | 31 March 2018 | Not Yet Available | 13 670 | 50 | - |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | 13 912 | 300 | 50 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | 8 161 | 300 | 50 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | 1 489 | 300 | 50 |
| Stage 5: Works | close-out | Individual Project | 02 Mar 2015 | 31-Jul-24 | 10 812 | 650 | 50 |
| Stage 5: Works | Construction | Individual Project | 1-Apr-22 | Not Yet Available | 1 836 | 1 836 | 50 |
| Stage 5: Works | close-out | Individual Project | Nov-17 | 21-Jun-21 | 22 546 | 1 100 | 50 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | 600 | 600 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | 500 | 700 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | 607 | 607 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | 494 | 494 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2024 | 31 573 | 1 500 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2024 | 31 573 | 693 | 793 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2024 | 32 373 | 1 500 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2024 | 32 373 | 806 | 906 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2025 | 32 845 | 1 500 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-19 | 31 Mar 2025 | 32 845 | 800 | 900 |
| Stage 5: Works | close-out | Individual Project | Not Yet Available | Not Yet Available | Not Yet Available | 400 | 1 685 |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 675 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 675 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 675 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 675 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 675 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 1 003 | 50 | - |
| Stage 1: Initiation/ Pre-feasibility | Initiation | Individual Project | 1-Apr-22 | 31-Mar-23 | 2 317 | 50 | - |
| | | | | | | 15 786 | 8 535 |

| Adjusted Estimates of Capital Expenditure - 2022/23 | | | | | | | |
|--|---|-----------------------------------|-----------------------|----------------------|----------------------|-------------------|---|
| Project Number | Project / Programme Name | Type of Infrastructure | District Municipality | Local Municipality | Development Corridor | Source of Funding | Budget Programme Name |
| 2. Upgrading and Additions | | | | | | | |
| 32 | Rust-ter -Vaal Community Library phase | Community library | Midvaal | Emfuleni | Southern | Conditional Grant | Programme 3 - Library and Archives Services |
| 33 | Rust-ter -Vaal Community Library phase 2 | Community library | Midvaal | Emfuleni | Southern | Equitable Share | Programme 3 - Library and Archives Services |
| 34 | Additions to Operation Mabaleng Wesbury phase 2 | Not Available | City of Johannesburg | City of Johannesburg | central | Equitable Share | Programme 4 - Sports and Recreation |
| Total Upgrading and Additions | | | | | | | |
| 3. Rehabilitation, Renovations & Refurbishment | | | | | | | |
| 35 | HM Pitje Stadium | Sports Facilities | City of Tshwane | City of Tshwane | northern | Equitable Share | Programme 4 - Sports and Recreation |
| Total Rehabilitation, Renovations & Refurbishment | | | | | | | |
| 4. Maintenance&Repairs | | | | | | | |
| 36 | Maintanance&Repairs | Maintenance of Various Facilities | Various | Various | Various | Equitable Share | All |
| Total Maintenance&Repairs | | | | | | | |
| 5. Non-Infrastructure | | | | | | | |
| 37 | Internal Capacity Building Programme | Capacity Building | Various | Various | various | Equitable Share | Programme 1 - Administration |
| Total Non-Infrastructure | | | | | | | |
| Total Sports Infrastructure | | | | | | | |

| IDMS Gate | Project Status | Delivery mechanism | Project Start Date | Project End Date | Total Project Cost | 2022/23 Financial Year | |
|---|---|----------------------------|--------------------|------------------|--------------------|------------------------|------------------------|
| | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | R'000 | R'000 |
| Not Yet Available | Not Yet Available | Individual Project | Nov-17 | 12-Dec-20 | 17 738 | 500 | 50 |
| Not Yet Available | Not Yet Available | Individual Project | 02 Nov 2020 | 31-Mar-25 | - | 100 | 50 |
| Stage 1: Initiation/ Pre-feasibility | initiation | Individual Project | 02 Nov 2020 | 31-Mar-25 | 5 000 | 100 | - |
| | | | | | | 700 | 100 |
| Stage 1: Initiation/ Pre-feasibility | close-out | Individual Project | 01 Dec 2017 | 31 Mar 2024 | 158 160 | 20 000 | 15 000 |
| | | | | | | 20 000 | 15 000 |
| Packaged Programme | Packaged Programme | Packaged with Sub-Projects | 31 Dec 2019 | 31 Mar 2026 | 1 000 | 1 000 | 1 100 |
| | | | | | | 1 000 | 1 100 |
| Other- Programme / Project Administration | Other- Programme / Project Administration | Packaged with Sub-Projects | 01 Apr 2016 | 31 Mar 2026 | 3 685 | 2 937 | 1 810 |
| | | | | | | 2 937 | 1 810 |
| | | | | | | 40 423 | 26 545 |

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

| | |
|---|--|
| Infrastructure to be appropriated by Vote | R103 980 000 |
| Responsible MEC | MEC for Human Settlements and 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

A budget of R139.2 million was allocated in the 2022/23 financial year for the general building maintenance and rehabilitation of GPG office accommodation in Johannesburg including the conditional assessments. The allocated budget was however adjusted downwards to R104 million to align with the planning progress made on the Kopanong Precinct and Occupational Health & Safety (OHS) Refurbishment projects which is currently underperforming. Table 1 below provides the summary of budget reprioritisation between the infrastructure investment categories.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

| Category | 2022/23 Financial Year | | | |
|----------------------------------|-------------------------|-----------------------------|-----------------|----------|
| | Main Appropria- tion | Adjusted Appropria- tion | Decrease | Increase |
| | R’000 | R’000 | R’000 | R’000 |
| Existing Infrastructure | 139 150 | 103 980 | (35 170) | - |
| Maintenance and Repairs | 77 850 | 74 830 | (3 020) | - |
| Rehabilitation and Refurbishment | 61 300 | 29 150 | (32 150) | - |
| Total | 139 150 | 103 980 | (35 170) | - |

Table 2 below summarises the adjusted budget of R104 million per funding source. Of the allocated budget, R6.8 million is funded from Expanded Public Works Programme (EPWP) Incentive Grant and R97.2 million is funded from Provincial Equitable Share (PES).

Table 2: Summary of Infrastructure Allocation per Source of Funding

| Source of Funding | 2022/23 Financial Year | | | |
|--|------------------------|------------------------|-----------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Conditional Grants | 6 768 | 6 768 | - | - |
| Expanded Public Works Programme (EPWP) Incentive Grant | 6 768 | 6 768 | - | - |
| Provincial Equitable Share | 132 382 | 97 212 | (35 170) | - |
| Equitable Share | 132 382 | 97 212 | (35 170) | - |
| Total | 139 150 | 103 980 | (35 170) | - |

3. REVIEW OF PERFORMANCE FOR THE 2022/23 FINANCIAL YEAR

3.1 Development Corridors

Table 3 summarises the budget allocation per developmental corridor of which 66 percent of the adjusted budget allocated towards Central development corridor. This allocation is mainly for the renovations and rehabilitation of the precinct buildings to comply with the OHS Act and for general maintenance. The remaining 34 percent allocated on other development corridors is for the maintenance of the regional offices, workshops, condition assessments as well as EPWP.

Table 3: Budget per Development Corridor

| Development Corridor | 2022/23 Financial Year | | | |
|--------------------------|------------------------|------------------------|-----------------|----------|
| | Main Appropriation | Adjusted Appropriation | Decrease | Increase |
| | R'000 | R'000 | R'000 | R'000 |
| Central Development | 97 280 | 69 110 | (28 170) | - |
| Eastern Development | 2 650 | 2 100 | (550) | - |
| Northern Development | 17 400 | 13 700 | (3 700) | - |
| Southern Development | 2 850 | 1 200 | (1 650) | - |
| Across Various Corridors | 18 970 | 17 870 | (1 100) | - |
| Total | 139 150 | 103 980 | (35 170) | - |

3.1.1 Central Development Corridor:

The main appropriation budget of R97.3 million was allocated towards the Central Development Corridor in the 2022/23 financial year, this has been adjusted downwards to R69.1 million by R28.2 million due to the underperformance of construction projects. The projects which did not perform as planned includes Kopanong Precinct, Thusanong (OHS), SA PERM (OHS), 75 Fox OHS and Statutory compliance projects.

3.1.2 Eastern Development Corridor

In the 2022/23 financial year, a budget of R2.7 million was allocated on projects towards the Eastern Development Corridor. The budget has been adjusted downwards to R2.1 million by R550 thousand due to the slow progress on the planned maintenance for Thelle Mogoerane workshop project.

3.1.3 Northern Development Corridor:

A budget of R17.4 million was allocated towards Northern Development Corridor and has been adjusted downwards to R13.7 million due to the unsatisfactory progress on maintenance of Steve Biko workshop and Roodeplaats projects.

3.1.4 Southern Development Corridor:

The downwards adjustment from R2.9 million to R1.2 million within the Southern Development Corridor is mainly to align the cash flow requirements with the activities that can be completed in the remaining months of this financial year in particular the downwards adjustment of Vaal dam and Sedibeng regional office .

3.1.5 Projects Spanning Across Various Corridors:

In the 2022/23 financial year, a budget of R19 million was allocated on projects spanning Across Various Corridors. The budget has been adjusted downwards to R17.9 million by R1.1 million due to the slow progress on the maintenance of Heritage Buildings and State Houses.

| Adjusted Estimates for Capital Expenditure - 2022/23 | | | | | | | | |
|--|---|---------------------------------------|----------------|---------------|---------------|-----------------------|----------------------|---|
| 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 | 75 Fox Street Cladding OHS | Restoration | Planning | -26.206348 | 28.038658 | City of Johannesburg | Central | Buildings and other fixed structures |
| 2 | 75 Fox House OHS | OHS and Statutory Compliance | Planning | -26.206348 | 28.038658 | City of Johannesburg | Central | Buildings and other fixed structures |
| 3 | Corner House Consolidated | Refurbishment | Tender | -26.20628 | 28.03779 | City of Johannesburg | Central | Buildings and other fixed structures |
| 4 | Thusanong OHS | OHS and Statutory Compliance | Construction | -26.144261 | 28.024652 | City of Johannesburg | Central | Buildings and other fixed structures |
| 5 | SA PERM (OHS) | OHS and Statutory Compliance | Construction | -26.184804 | 28.123737 | City of Johannesburg | Central | Buildings and other fixed structures |
| 6 | Kopanong Precinct PO | Restoration | Planning | Various | Various | City of Johannesburg | Central | Buildings and other fixed structures |
| 7 | Kopanong Precinct PMU | Restoration | Planning | Various | Various | City of Johannesburg | Central | Buildings and other fixed structures |
| 8 | GPG Fixed Assets Conditional Assessments(GIAMA) | Restoration | Planning | Various | Various | Various | Various | Buildings and other fixed structures |
| 9 | Emoyeni Provincial | Restoration | Planning | -26.176852 | 28.040834 | City of Johannesburg | Central | Buildings and other fixed structures |
| 10 | Roodeplaat dam - Road resurfacing and Other works | Restoration | Planning | -25.62083 | 28.37138 | City of Tshwane | Northen | Buildings and other fixed structures |
| 11 | Outstanding Phase 2 OHS | OHS and Statutory Compliance | Construction | Various | Various | City of Johannesburg | Central | Buildings and other fixed structures |
| 12 | Corner House 63 Fox Street HVAC | OHS and Statutory Compliance | On-going | -26.20628 | 28.03779 | City of Johannesburg | Central | Buildings and other fixed structures |
| 13 | 30 SIMONDS FIRE REHABILITAT EORR | OHS and Statutory Compliance | On-going | -26.20603 | 28.03996 | City of Johannesburg | Central | Buildings and other fixed structures |
| 14 | Bloed Street Wellness centre | Wellness centre | Business Case | Not Available | Not Available | City of Johannesburg | Central | Buildings and other fixed structures |
| 15 | Westhoven Boardroom | Westhoven rehabilitation of boardroom | Business Case | Not Available | Not Available | City of Johannesburg | Central | Buildings and other fixed structures |
| Total Rehabilitation, Renovations and Refurbishment | | | | | | | | |
| 2. Maintenance and Repairs | | | | | | | | |
| 16 | Sage Building | General Building maintenance | On-going | -26.203705 | 28.039203 | City of Johannesburg | Central | Buildings and other fixed structures |
| 17 | Old Reserve Bank Building | General Building maintenance | On-going | -26.204135 | 28.034691 | City of Johannesburg | Central | Buildings and other fixed structures |
| 18 | ABSA Building | General Building maintenance | On-going | -26.205181 | 28.038771 | City of Johannesburg | Central | Buildings and other fixed structures |
| 19 | SA Perm Building | General Building maintenance | On-going | -26.184804 | 28.123737 | City of Johannesburg | Central | Buildings and other fixed structures |
| 20 | 75 Fox Building | General Building maintenance | On-going | -26.206348 | 28.038658 | City of Johannesburg | Central | Buildings and other fixed structures |
| 21 | Thusanong Building | General Building maintenance | On-going | -26.144261 | 28.024652 | City of Johannesburg | Central | Buildings and other fixed structures |
| 22 | 30 Simmonds Building | General Building maintenance | On-going | -26.20603 | 28.03996 | City of Johannesburg | Central | Buildings and other fixed structures |
| 23 | Corner House Building: | General Building maintenance | On-going | -26.20628 | 28.03779 | City of Johannesburg | Central | Buildings and other fixed structures |
| 24 | 78 Fox Building | General Building maintenance | On-going | -26.20672 | 28.03947 | City of Johannesburg | Central | Buildings and other fixed structures |
| 25 | Roodeplaat Dam | General maintenance | On-going | -25.62083 | 28.37138 | City of Tshwane | Northen | Buildings and other fixed structures |
| 26 | Vaal Dam | General Building maintenance | On-going | -26.89472 | 28.14555 | Sedibeng Municipality | Southern | Buildings and other fixed structures |
| 27 | 18 Rissik Building | General Building maintenance | On-going | -26.207705 | 28.042826 | City of Johannesburg | Central | Buildings and other fixed structures |
| 28 | 1 Central Place Building | General Building maintenance | On-going | -26.202828 | 28.031438 | City of Johannesburg | Central | Buildings and other fixed structures |
| 29 | Emoyeni | General Building maintenance | On-going | -26.176852 | 28.040834 | City of Johannesburg | Central | Buildings and other fixed structures |
| 30 | 11 Diagonal Building | General Building maintenance | On-going | -26.204167 | 28.035833 | City of Johannesburg | Central | Buildings and other fixed structures |
| 31 | Vacant Land | General Building maintenance | On-going | Various | Various | Various | Various | Buildings and other fixed structures |
| 32 | GPG Heritage Buildings | General Building maintenance | On-going | Various | Various | Various | Various | 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 | 2022/23 Financial Year | |
|---------------------------|------------------------|--------------------|-------------------|-------------------|-----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Not Available yet | Office Buildings | Not Yet Available | Not Yet Available | Equitable Share | Public Works Infrastructure | 6 700 | 5 300 | 1 500 |
| Not Available yet | Office Buildings | Not Yet Available | Not Yet Available | Equitable Share | Public Works Infrastructure | 46 000 | 20 900 | 5 500 |
| Not Available yet | Office Buildings | 01 April 2020 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Yet Available | 2 000 | 6 000 |
| Not Available yet | Office Buildings | 01 July 2018 | Not Yet Available | Equitable Share | Public Works Infrastructure | 38 122 | 11 900 | 4 500 |
| Not Available yet | Office Buildings | 01 July 2018 | Not Yet Available | Equitable Share | Public Works Infrastructure | Not Yet Available | 1 000 | 1 000 |
| Not Available yet | Office Buildings | 01 April 2020 | 31 March 2027 | Equitable Share | Public Works Infrastructure | Not Yet Available | 3 500 | - |
| Not Available yet | Office Buildings | 01 April 2020 | 31 March 2027 | Equitable Share | Public Works Infrastructure | Not Yet Available | 5 000 | - |
| Not Available yet | Office Buildings | 01 April 2013 | Not Yet Available | Equitable Share | Public Works Infrastructure | Not Yet Available | 8 000 | 8 000 |
| Not Available yet | Office Buildings | 01 April 2018 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Yet Available | 100 | 100 |
| Not Available yet | Office Buildings | 01 April 2018 | Not Yet Available | Equitable Share | Public Works Infrastructure | Not Yet Available | 1 000 | 100 |
| Not Available yet | Office Buildings | 01 January 2021 | 31 December 2021 | Equitable Share | Public Works Infrastructure | Not Yet Available | 500 | 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Yet Available | 2 000 | - |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Yet Available | 100 | 1 250 |
| Not Available yet | Office Buildings | Not Yet Available | Not Yet Available | Equitable Share | Public Works Infrastructure | Not Yet Available | - | 500 |
| Not Available yet | Office Buildings | Not Yet Available | Not Yet Available | Equitable Share | Public Works Infrastructure | Not Yet Available | - | 500 |
| | | | | | | | 61 300 | 29 150 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 500 | 1 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 200 | 1 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 500 | 2 500 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 200 | 3 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 11 500 | 13 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 4 200 | 3 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 500 | 4 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 6 000 | 7 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 200 | 2 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 500 | 1 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 600 | 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 700 | 500 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 200 | 1 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 800 | 100 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 800 | 500 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 050 | 1 050 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 050 | 500 |

Adjusted Estimates of Capital Expenditure - 2022/23

| Adjusted Estimates for Capital Expenditure - 2022/23 | | | | | | | | |
|--|-----------------------------|------------------------------|----------------|------------|------------|-----------------------|----------------------|---|
| 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) |
| 33 | State Houses | General Building maintenance | On-going | Various | Various | Various | Various | Buildings and other fixed structures |
| 34 | Commercial buildings | General Building maintenance | On-going | Various | Various | Various | Various | Buildings and other fixed structures |
| 35 | Westhoven Regional Office | General Building maintenance | On-going | -26,184 | 27,990 | City of Johannesburg | Central | Buildings and other fixed structures |
| 36 | Tulisa Park Regional Office | General Building maintenance | On-going | -26,250 | 28,102 | City of Johannesburg | Central | Buildings and other fixed structures |
| 37 | Tshwane Regional Office | General Building maintenance | On-going | -25.747272 | 28.237134 | City of Tshwane | Northen | Buildings and other fixed structures |
| 38 | Springs Regional Office | General Building maintenance | On-going | -26.26269 | 28.432592 | City of Ekurhuleni | Eastern | Buildings and other fixed structures |
| 39 | Sedibeng Regional Office | General Building maintenance | On-going | -26.700062 | 27.831161 | Sedibeng Municipality | Southern | Buildings and other fixed structures |
| 40 | Thelle Mogoerane Workshop | General Building maintenance | On-going | -26.356526 | 28.223834 | City of Ekurhuleni | Eastern | Buildings and other fixed structures |
| 41 | Steve Biko Workshop | General Building maintenance | On-going | -25.724654 | 28.294187 | City of Tshwane | Northen | Buildings and other fixed structures |
| 42 | Dr. George Mukhari Workshop | General Building maintenance | On-going | -25.618493 | 28.011289 | City of Tshwane | Northen | Buildings and other fixed structures |
| 43 | Chris Hanani Bara Workshop | General Building maintenance | On-going | -26.261231 | 27.94264 | City of Johannesburg | Central | Buildings and other fixed structures |
| 44 | Charlotte Maxeke Workshop | General Building maintenance | On-going | -26.174845 | -28.045639 | City of Johannesburg | Central | Buildings and other fixed structures |
| 45 | 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 | 2022/23 Financial Year | |
|---------------------------|------------------------|--------------------|------------------|-------------------|-----------------------------|--------------------|------------------------|------------------------|
| | | | | | | | Main Appropriation | Adjusted Appropriation |
| | | | | | | | R'000 | R'000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 050 | 500 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 052 | 1 052 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 260 | 3 400 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 260 | 3 300 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 10 000 | 10 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 600 | 1 600 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 250 | 1 000 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 050 | 500 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 2 700 | 1 400 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 200 | 1 200 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 060 | 1 060 |
| Not Available yet | Office Buildings | 01 April 2021 | 31 March 2024 | Equitable Share | Public Works Infrastructure | Not Applicable | 1 100 | 1 100 |
| 2500 | Office Buildings | 01 April 2021 | 31 March 2024 | EPWP | Public Works Infrastructure | Not Applicable | 6 768 | 6 768 |
| | | | | | | | 77 850 | 74 830 |
| | | | | | | | 139 150 | 103 980 |

Contact Information:

Physical Address:

75 Fox Street, Imbumba House,
Johannesburg
2107

Postal Address:

Private Bag X12,
Marshalltown,
Johannesburg,
2107

Switchboard:

011 227 9000

Email address:

GPTCommunications@gauteng.gov.za

Website Address:

www.gauteng.gov.za

FC Image:
Author Unknown, [ONLINE]. [https://www.icapts.co.za/
events/infrastructure-finance-project-finance-ppp/](https://www.icapts.co.za/events/infrastructure-finance-project-finance-ppp/)

PR293/2022

ISBN: 978-0-621-50708-9