



Gauteng Provincial Treasury

ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE 2020



GAUTENG PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA



GGT2030
GROWING GAUTENG TOGETHER

ADJUSTED ESTIMATES OF CAPITAL EXPENDITURE



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

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EXECUTIVE SUMMARY

The 2020 Adjusted Estimates of Capital Expenditure presents detailed projects information on revised spending projections and revised planned activities for the remaining period of the financial year. It is presented in the context of, and following, the Special Adjustment Budget tabled by the Province in July 2020 to make provision for funding required to address the impact of the COVID-19 pandemic and to align the budget to the envisaged consequences of the lockdown regulations. This Mid-year Adjustment Budget makes necessary amendments which are mostly informed by a review of the actual project performance per department in the first two (2) quarters of the 2020/21 financial year. In the 2020/21 financial year a total budget of R11.592 billion was allocated for the Gauteng Provincial Government (GPG) infrastructure programme to maintain and improve the condition of the existing stock and to provide additional assets. This budget was adjusted upwards by R617.35 million in the Special Adjustment to R12.209 billion. In terms of this Mid-year Adjustment Budget, a budget of R12.289 billion is allocated to the GPG infrastructure programme, which represents an upwards adjustment of R80.8 million against the Special Adjustment. A summary of the infrastructure adjustments by department is presented in Table 1 below. The main drivers of the upwards adjustment include the approval of the rollover request of R165 million for the Department of Human Settlements and an upward adjustment of R99.64 million for Gauteng Department of Education (GDE) to fund an improved infrastructure performance and resultant additional cash flow requirement for the remaining months of the financial year.

The downwards adjustment of R177.55 million for Gauteng Department of Roads and Transport (GDRT) mainly reflects procurement delays. In addition, the review of the progress of projects in GDRT and a reprioritization of funds within the department resulted in additional funds being made available to improve the condition of roads in the Emfuleni area. The budget for Gauteng Department of Agriculture and Rural Development (GDARD) has been adjusted downwards by R4.55 million, mainly due to delays in the Internal Capacity Building Programme and on a bulk water project at the Suikerbosrand Nature Reserve. The budget for the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) has been adjusted downward by R1.72 million, mainly to due to construction delays on the Community Library programme. The budgets for the departments of Health, Social Development and Infrastructure Development remain unchanged when compared to the Special Adjustment.

Table 1: Summary of GPG Infrastructure Adjustments by Department

Vote Number	Department	2020/21 Financial Year				
		Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
4	Health	1 997 335	4 188 329	4 188 329	-	-
5	Education	1 538 501	1 315 364	1 415 000	-	99 636
6	Social Development	197 166	155 245	155 245	-	-
8	Human Settlements	4 980 426	4 382 218	4 547 221	-	165 003
9	Roads & Transport	2 642 945	1 979 676	1 802 129	(177 547)	-
11	Agriculture	24 174	23 956	19 403	(4 553)	-
12	Sports	43 881	25 881	24 159	(1 722)	-
15	Infrastructure Development	167 357	138 469	138 469	-	-
Total		11 591 785	12 209 138	12 289 955	(183 822)	264 639

GPG Overall Adjustment Allocation Across Development Corridors

The infrastructure budget is allocated to the five different development corridors in the province, and to projects spanning across various development corridors, which is summarised in Table 2. The largest additional allocations in the adjustment, at R202.49 million and R88.91 million went to the Southern and Central Development Corridors respectively. The upward adjustment of R202.49 million for the Southern Development Corridor is mainly due to the need for the maintenance of health facilities and for the improvement of roads in Emfuleni. The upward adjustment of R88.91 million for the Central Development Corridor was mainly to align funding to improved performance within the GDE infrastructure programme. The upward adjustment of R65.7 million for the Eastern Development Corridor is mainly to fund the maintenance of existing health facilities.

The downward adjustment of R227.22 million for projects spanning across various development corridors is mainly due to a decrease within the GDOH Adjusted Budget, primarily due to a reduction in funding required for the COVID-19 infrastructure response. The downward adjustment of R38.56 million for the Northern Development Corridor is mainly due to a decrease within the GDRT Adjusted Budget due to procurement challenges. The downward adjustment of R10.5 million for the Western Development Corridor is mainly due to a decrease within the GDRT Adjusted Budget, primarily for the same reasons as for the Northern Development Corridor.

Table 2: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
Central	2 345 517	2 364 425	2 453 335	-	88 910
Eastern	1 578 417	990 929	1 056 628	-	65 699
Northern	1 862 122	1 846 833	1 808 273	(38 560)	-
Southern	957 223	954 354	1 156 847	-	202 493
Western	1 452 426	1 433 061	1 422 560	(10 501)	-
Across Various Corridors	3 396 080	4 619 537	4 392 312	(227 225)	-
Total	11 591 785	12 209 138	12 289 955	(276 285)	357 102

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated by Vote	R 4 188 329 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the infrastructure programme is to provide quality health care services in a safe and secure environment. The Gauteng Department of Health (GDOH) has a mandate to keep all health facilities in a habitable and good operational condition. The maintenance of such facilities must conform to the Infrastructure Delivery Management System (IDMS), norms and standards, national standards and applicable legislation. The main objective 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.

GDOH defines its primary mandate 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 plan and the seven priorities of the 6th Term Administration:

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Reform;
- Safety, Social Cohesion and Food Security;
- Build a capable, ethical and developmental state;
- Building a better Africa and the World; and
- Sustainable development for future generations.

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

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

Legislative Mandate

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

- 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, 1977 (Act No. 51 of 1977).
- Probation Service Act, 1991 (Act No. 116 of 1991).
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).
- Non-Profit Organisations Act, 1997 (Act No. 71 of 1997).
- National Building Regulations Standards Act, 1982 (Act No. 30 of 1982).
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992).
- Skills Development Act, 1998 (Act No. 97 of 1998).
- Landscape Architect Profession Act, 2000 (Act No. 45 of 2000).
- Engineering Profession Act, 2000 (Act No. 46 of 2000).
- Project and Construction Management Act, 2000 (Act No. 48 of 2000).
- Property Valuers profession Act, 2000 (Act No. 47 of 2000).
- Quantity Surveyors Profession Act, 2000 (Act No. 49 of 2000).
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005).
- Children's Act, 2005 (Act No. 38 of 2005).
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- Public Service Act, 1994 as amended in 2007 (Act No. 30 of 2007) and Public Service Regulations, 2016.

2. FUNDING OF INFRASTRUCTURE

A summary of the adjustments to the main appropriation is presented in Table 1 below. The main budget of R1.997 billion was adjusted upwards by R2.191 billion to R4.188 billion in the special budget adjustment in response to the COVID-19 pandemic. The total budget appropriated in the special budget adjustment remained unchanged in the main budget adjustment. The department has however reprioritised the available resources to fund the areas that requires additional funding. The summary presented in the table below indicates that rehabilitation and maintenance are the two categories that received additional funding.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	794 041	330 209	392 661	-	62 452
Existing Infrastructure	1 203 294	880 410	1 266 865	(23 362)	409 817
Maintenance and Repairs	820 696	657 156	1 045 146	-	387 990
Rehabilitation	291 035	159 029	180 856	-	21 827
Upgrades and Additions	91 563	64 225	40 863	(23 362)	-
Covid 19 Projects	-	2 977 710	2 528 803	(448 907)	-
Total	1 997 335	4 188 329	4 188 329	(472 269)	472 269

Table 2 below presents a summary of infrastructure allocations per source of funding. Of the total adjusted appropriation, R3.217 billion is funded from the Provincial Equitable Share (PES) and this amount includes the R2.977 billion allocated in response to COVID-19 pandemic. The remaining R970.4 million is funded from the conditional grants of which R968.2 million is funded from Health Facility Revitalisation Grant (HFRG) and the R2.2 million from the Expanded Public Works Programme (EPWP) grant.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

Source of Funding	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
Conditional Grant	970 406	970 406	970 406	-	-
Health Facility Revitalisation Grant	968 210	968 210	968 210	-	-
Expanded Public Works	2 196	2 196	2 196	-	-
Equitable Share	1 026 929	3 217 923	3 217 923	-	-
Total	1 997 335	4 188 329	4 188 329	-	-

3. REVIEW OF THE 2020/21 FINANCIAL YEAR

3.1. Mid-Year performance of the portfolio

The infrastructure programme was not able to achieve targets set in the first half of this financial due to the COVID-19 pandemic as there was little or no production on different projects that have reached construction stage, as a result of lockdown pronounced by the President of the Republic of South Africa. The overall expenditure at the end of September 2020 against the infrastructure allocation of R4.148 billion was R1.760 billion or 42 percent.

3.2. Performance per corridor

Table 3 below presents the adjustment budget of R4.188 billion allocated to the different development corridors in the province. The Central and Northern development corridors retain the largest portion of the budget due to the COVID-19 projects at different levels of implementation.

Table 3: Budget per Development Corridor

Corridor Names	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	813 045	1 480 937	1 506 629	-	25 692
Eastern	194 713	139 768	216 716	-	76 948
Northern	514 604	1 085 326	1 224 979	-	139 654
Southern	138 056	322 704	441 490	-	118 786
Western	323 671	753 549	794 819	-	41 271
Across Various Corridors	13 246	406 046	3 696	(402 350)	-
Total	1 997 335	4 188 329	4 188 329	(402 350)	402 350

3.3. Central Development Corridor

The increase in allocation for rehabilitation and maintenance categories resulted in the budget for this corridor adjusted upwards to R1.48 billion during the special adjustment and a further upwards adjustment to R1.5 billion during the mid-year adjustment. During the special adjustment, the central corridor received R1.01 billion [34%] of the budget allocated to COVID-19 pandemic, however this budget was reduced to R789 million during the mid-year adjustment following the decommissioning of NASREC facility (Hall number 7&8).

Table 4 Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	323 848	130 346	170 361	-	40 015
Existing Infrastructure	489 197	340 133	546 575	12 500	218 942
Maintenance and Repairs	336 200	268 520	401 310	-	132 790
Rehabilitation and Refurbishment	138 347	57 888	144 040	-	86 152
Upgrades and Additions	14 650	13 725	1 225	12 500	-
COVID 19 Projects	-	1 010 458	789 693	(220 765)	-
Total	813 045	1 480 937	1 506 629	(233 265)	258 957

3.4. Eastern Development Corridor

The main budget allocation for this corridor was adjusted downwards to R139.7 million in the special adjustment due to restriction imposed resulting from the national lockdown. The maintenance needs identified by the department resulted in the total mid-year budget requirement in this corridor increasing from R139.7 million allocated during special adjustment to R216.7 million to accommodate maintenance needs.

Table 5: Eastern Development Corridor

Category	2020/21 Financial year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	55 100	20 350	15 155	(5 195)	-
Existing Infrastructure	139 613	119 418	201 561	(4 061)	86 204
Maintenance and Repairs	134 500	107 600	190 000	-	82 400
Rehabilitation and Refurbishment	2 000	4 718	657	(4 061)	-
Upgrades and Additions	3 113	7 100	10 904	-	3 804
COVID 19 Projects	-	-	-	-	-
Total	194 713	139 768	216 716	(9 256)	86 204

3.5. Northern Development Corridor

The main budget for this corridor was increased from R514.60 million to R1.085 billion in the special budget adjustment. This budget has now been increased to R1.22 billion in the mid-year budget adjustment to accommodate the maintenance needs and potential cashflow requirements for the COVID 19 Projects should the pending compensation events get approved.

Table 6: Northern Development Corridor

Category	2020/21 Financial year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	123 621	56 796	45 024	(11 772)	-
Existing Infrastructure	390 983	286 540	321 239	(30 101)	64 800
Maintenance and Repairs	262 300	209 840	274 640	-	64 800
Rehabilitation and Refurbishment	74 983	47 400	22 865	(24 535)	-
Upgrades and Additions	53 700	29 300	23 734	(5 566)	-
COVID 19 Projects	-	741 990	858 716	-	116 726
Total	514 604	1 085 326	1 224 979	(41 873)	181 526

3.6. Southern Development Corridor

The main budget allocation for this corridor was adjusted upwards from R138 million to R322.7million in the special budget adjustment. The same budget which was adjusted upwards in the special budget adjustment has now been increased to R441.5 million to accommodate the maintenance needs for the facilities located within this corridor and to align with the possible cashflow requirements for the COVID-19 projects.

Table 8: Southern Development Corridor

Category	2020/21 Financial year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	74 956	33 878	35 953	-	2 075
Existing Infrastructure	63 100	51 700	113 279	(9 221)	70 800
Maintenance and Repairs	41 000	32 800	103 600	-	70 800
Rehabilitation and Refurbishment	2 000	4 800	4 679	(121)	-
Upgrades and Additions	20 100	14 100	5 000	(9 100)	-
COVID 19 Projects	-	237 126	292 258	-	55 132
Total	138 056	322 704	441 490	(9 221)	128 007

3.7. Western Development Corridor

The main budget allocated to this corridor was adjusted upwards in the special adjustment for the refurbishment and upgrading of the Anglo Gold Ashanti hospital. The department has however identified the need to maintain the facilities located within this corridor which has resulted in the upwards adjustment of the budget from R753.5 million to R794.82 million in the main adjustment.

Table 9: Western Development Corridor

Category	2020/21 Financial year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	205 466	84 990	124 668	-	39 679
Existing Infrastructure	118 205	80 423	82 015	(35 608)	37 200
Maintenance and Repairs	44 500	36 200	73 400	-	37 200
Rehabilitation and Refurbishment	73 705	44 223	8 615	(35 608)	-
Upgrades and Additions	-	-	-	-	-
COVID 19 Projects	-	588 136	588 136	-	-
Total	323 671	753 549	794 819	(35 608)	76 879

3.8. Projects Spanning Across Various Development Corridors

Projects spanning across more than one corridor includes the projects funded from the EPWP grant, master planning for Pholosong, Tara, Tembisa and Kopanong hospitals. The review of the budget allocated during the special adjustment in response to the COVID 19 pandemic has resulted in the reduced mid-year adjustment as demonstrated in Table 10 below.

Table 10: Across Development Corridors

Category	2020/21 Financial year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	11 050	3 850	1 500	(2 350)	-
Existing Infrastructure	2 196	2 196	2 196	-	-
Maintenance and Repairs	2 196	2 196	2 196	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
COVID 19 Projects	-	400 000	-	(400 000)	-
Total	13 246	406 046	3 696	(402 350)	-

Adjusted Estimates of Capital Expenditure - 2020

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	Bronkhorstspuit Hospital - Construction of new FPS	Construction of new FPS Mortuary	Feasibility	-24,804	28,718	City of Tshwane	Northern	Building and other fixed structures
5	Master Planning for Phololosong, 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	Capacity Building	Compensation of Employees	-	Not Applicable	Not Applicable	City of Johannesburg	Central	Non-infrastructure specific
7	Carletonville Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,347	27,394	West Rand	Western	Building and other fixed structures
8	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures
9	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
10	Chris Hani Bara Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
11	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
12	Clinics - Park Homes	Procurement of Park Homes for Clinics	Tender	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
13	Cullinan- Electro	Electro-Mechanical	Construction 1% - 25%	-28,539	25,691	City of Tshwane	Northern	Building and other fixed structures
14	Cosmo City hospital	Construction of Hospital	Identified	-26,036	27,921	West Rand	Western	Building and other fixed structures
15	Davetown District hospital	Construction of District Hospital	Identified	-26,158	28,402	Ekurhuleni	Eastern	Building and other fixed structures
16	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
17	Dewagendrift EMS Base - New	Construction of new EMS base	Design	-25,510	28,536	City of Tshwane	Northern	Building and other fixed structures
18	Diloye Clinic - New clinic - final account	Construction of new Clinic	Construction 1% - 25%	-25,383	28,194	City of Tshwane	Northern	Building and other fixed structures
19	Diloye Clinic - New clinic	Construction of new Clinic	Tender	-25,383	28,194	City of Tshwane	Northern	Building and other fixed structures
20	Dr George Mukhari - Helipad - Construction	Construction of new helipad	Pre-feasibility	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
21	Dr. Yusuf Dadoo Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,784	26,100	West Rand	Western	Building and other fixed structures
22	Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28,280	26,208	Ekurhuleni	Eastern	Building and other fixed structures
23	Edenvale Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,129	26,128	City of Johannesburg	Central	Building and other fixed structures
24	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
25	Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Building and other fixed structures
26	Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
27	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
28	Generator Monitoring System	Electro-Mechanical	Tender	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
29	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
30	Greenspark Clinic-site change cost	Construction of new clinic Prototype	Construction 51% - 75%	-26,494	27,515	West Rand	Western	Building and other fixed structures
31	Greenspark Clinic-Construction of new Clinic-ID- Health Technology	Construction of new clinic Prototype	Construction 51% - 75%	-26,494	27,515	West Rand	Western	Building and other fixed structures
32	Heidelberg Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,351	26,504	Sedibeng	Southern	Building and other fixed structures
33	Helen Joseph Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,990	26,184	City of Johannesburg	Central	Building and other fixed structures
34	J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	-26,367	28,218	Ekurhuleni	Eastern	Building and other fixed structures
35	Johannesburg District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Johannesburg	Central	Building and other fixed structures
36	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropria- tion	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R '000
Hospital - District	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	11 000	3 000	3 000
PHC - Community Health Centre	Not Available	1 April 2015	30 November 2021	Health Facility Revitalisation Grant	Health Facility Management	119 543	24 471	12 236	6 118
PHC - Clinic	Not Available	25 March 2013	15 April 2023	Health Facility Revitalisation Grant	Health Facility Management	69 728	35 756	17 878	6 000
FPS	Not Available	30 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	600	50
Non-infrastructure specific	Not Available	1 April 2017	30 June 2020	Equitable Share	Health Facility Management	Not Yet Available	10 000	3 000	1 000
Non-infrastructure specific	Not Available	1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	24 000	16 800	24 000
Non-infrastructure specific	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - Central	Not Available	1 April 2019	31 March 2023	Equitable Share	Health Facility Management	Not Yet Available	3 000	2 400	5 000
PHC - Community Health Centre	Not Available	9 September 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	3 700	1 850	1 850
Hospital - Central	Not Available	1 April 2019	31 March 2023	Equitable Share	Health Facility Management	Not Yet Available	5 000	2 516	3 000
Laundry Services	Not Available	1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	11 000	3 500	50
PHC - Clinics	Not Available	1 September 2019	31 March 2021	Equitable Share	Health Facility Management	38 400	38 400	13 440	5 000
Hospital - Specialised	Not Available	1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	11 000	2 400	50
Hospital	Not Available	1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	10 000	3 500	50
PHC - Clinic	Not Available	1 April 2012	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	54 000	4 500	4 500	3 000
Ambulance/ EMS Station	Not Available	1 April 2014	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	45 000	5 000	1 000	3 800
PHC - Clinic	Not Available	1 April 2012	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	54 586	1 000	650	650
PHC - Clinic	Not Available	1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	5 000	1 500	6 000
Hospital - Central	Not Available	30 January 2015	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	50
Hospital - District	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	3 694	2 400	1 500
Laundry Services	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	11 000	3 500	50
Hospital - Regional	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	2 000	1 200	50
Non-infrastructure specific	Not Available	1 April 2018	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	1 000	800	500
PHC - Clinic	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	1 000	2 300	2 300
Hospital - Regional	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	3 000	1 800	50
PHC - Clinic	Not Available	31 May 2018	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	51 000	42 000	16 800	26 119
Electro-Mechanical	Not Available	1 September 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	2 000	1 300	50
PHC - Clinic	Not Available	30 April 2015	31 July 2022	Health Facility Revitalisation Grant	Health Facility Management	81 147	21 972	8 789	11 989
PHC - Clinic	Not Available	30 April 2015	31 July 2022	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	650	-
PHC - Clinic	Not Available	30 April 2015	31 July 2020	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	8 500	5 100	5 100
Hospital - District	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - Tertiary	Not Available	1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3 000	2 300	3 000
PHC - CHC	Not Available	1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
PHC - Clinic	Not Available	1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	3 000	2 000	3 500
FPS	Not Available	30 June 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	616 027	122 098	40 000	40 000

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
37	Johannesburg Laundry - Electro	Electro-Mechanical	Identified	-28,282	26,209	City of Johannesburg	Central	Building and other fixed structures
38	Jubilee Hospital Revitalisation- Construction of New Hospital	Jubilee Hospital - Revitalisation of Hospital	Feasibility	-25,403	28.26582	City of Tshwane	Northern	Building and other fixed structures
39	Kagiso CHC Construction of new CHC	Construction of New Kagiso CHC	Design	-26,152	27.787800	West Rand	Western	Building and other fixed structures
40	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
41	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
42	Khutsong South Ext2 Clinic-HT, Sewer and remainder work	Construction of New Prototype clinic	Construction 76% - 99%	-26,348	27,331	West Rand	Western	Building and other fixed structures
43	Kokosi Clinic-Construction of new CHC-ID	Construction of New CHC	Design	-26,494	27,468	West Rand	Western	Building and other fixed structures
44	Koponong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
45	Lehae CHC - New CHC - Construction	Construction of New CHC	Feasibility	-26,339	27,890	City of Johannesburg	Central	Building and other fixed structures
46	Leratong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-27,808	26,171	West Rand	Western	Building and other fixed structures
47	Lillian Ngoyi - Construction of new District Hospital	Construction of new hospital	Design	-26,260	27,933	City of Johannesburg	Central	Building and other fixed structures
48	Lillian Ngoyi - Staff Accommodation	Construction of staff residences for new hospital	Design	-26,260	27,933	City of Johannesburg	Central	Building and other fixed structures
49	Masakhane Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	-28,096	25,620	City of Tshwane	Northern	Building and other fixed structures
50	Mayibuye Clinic	New Prototype Clinic	Construction 1% - 25%	-26,033	28,165	City of Johannesburg	Central	Building and other fixed structures
51	Mayibuye Clinic- Health Technology	New Prototype Clinic	Feasibility	-26,033	28,165	City of Johannesburg	Central	Building and other fixed structures
52	Medical Supply Depot -Electro	Electro-Mechanical	Construction 1% - 25%	-27,986	26,187	City of Johannesburg	Central	Building and other fixed structures
53	New Kekana Gardens Clinic-Construction new Clinic-ID	Construction of New Clinic	Construction 76% - 99%	-25,379	28,308	City of Tshwane	Northern	Building and other fixed structures
54	New Eersterust Clinic-close out	Extension of recently built clinic	Construction 1% - 25%	-25,716	28,308	City of Tshwane	Northern	Building and other fixed structures
55	New Eersterust Clinic	Extension of recently built clinic	Design	-25,716	28,308	City of Tshwane	Northern	Building and other fixed structures
56	Orange Farm Clinic- new clinic	Design and construction of new clinic	Feasibility	-27,848	26,482	Sedibeng	Southern	Building and other fixed structures
57	Phillip Moyo CHC - Healthcare Technology	Procurement of Healthcare Technology	Tender	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
58	Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,377	26,340	Ekurhuleni	Eastern	Building and other fixed structures
59	Pretoria West Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-25,737	28,140	City of Tshwane	Northern	Building and other fixed structures
60	Rahima Moosa Hospital - Electro	Electro-Mechanical	Construction 76% - 99%	-26,188	27,973	City of Johannesburg	Central	Building and other fixed structures
61	Randfontein CHC	Construction of New CHC	Construction 26% - 50%	-26,215	27,695	West Rand	Western	Building and other fixed structures
62	Refilwe Clinic	Extension to Clinic	Design	-25,638	28,530	City of Tshwane	Northern	Building and other fixed structures
63	Sebokeng Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-26,606	27,846	Sedibeng	Southern	Building and other fixed structures
64	Sebokeng Zone 17 Clinic	Construction of New Clinic	Construction 26% - 50%	-26,596	27,832	Sedibeng	Southern	Building and other fixed structures
65	Securing of Sites	Securing of sites for new construction projects	Identified	Not Applicable	Not Applicable	Various	Various	Non-infrastructure specific
66	Sedibeng clinics- electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	Sedibeng	Southern	Building and other fixed structures
67	Steve Biko Academic Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	-28,203	25,730	City of Tshwane	Northern	Building and other fixed structures
68	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
69	Refentse CHC	Construction of New CHC	Concept Design	Not Available	Not Available	City of Tshwane	Northern	Building and other fixed structures
70	Northmead Clinic	Construction of New Clinic	Concept Design	Not Available	Not Available	Ekurhuleni	Eastern	Building and other fixed structures
71	Tshwane Clinics-electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Tshwane	Northern	Building and other fixed structures
72	Tshwane Medico Legal-Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	City of Tshwane	Northern	Building and other fixed structures
73	Bona Lesedi Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	West Rand	Western	Building and other fixed structures
74	TMI Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	City of Johannesburg	Central	Building and other fixed structures
75	Thelle Mogoerane Electro	Electro-Mechanical	Construction 1% - 25%	28,224	-26,357	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	Main Appropria- tion	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R'000
Laundry Services	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	11 000	3 500	50
Hospital - District	Not Available	1 July 2009	24 June 2025	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	600	50
PHC - Community Health Centre	Not Available	6 June 2012	9 June 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	600	600
PHC - Clinic	Not Available	1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	56 116	31 000	10 850	14 850
PHC - Clinic	Not Available	12 June 2015	31 July 2020	Health Facility Revitalisation Grant	Health Facility Management	65 190	13 315	13 315	13 315
PHC - Clinic	Not Available	12 June 2015	31 July 2020	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	25 000	7 500	2 000
PHC - Community Health Centre	Not Available	29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	30 000	12 000	5 000
Hospital - District	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	4 000	1 200	3 500
PHC - Community Health Centre	Not Available	27 March 2015	14 July 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	12 000	4 800	2 000
Hospital - Regional	Not Available	1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	50	1 800	50
Hospital - District	Not Available	1 November 2016	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	37 692
Accommodation	Not Available	1 November 2016	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	50
Laundry Services	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	11 000	3 500	2 000
PHC - Clinic	Not Available	29 May 2015	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	66 950	23 000	8 050	9 800
PHC - Clinic	Not Available	29 May 2015	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	8 500	3 400	50
Pharmacies	Not Available	1 April 2019	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	6 500	2 000	2 000
PHC - Clinic	Not Available	1 April 2012	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	56 116	2 500	2 500	2 500
PHC - Community Health Centre	Not Available	1 April 2012	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	64 118	2 000	1 200	50
PHC - Community Health Centre	Not Available	1 April 2012	28 July 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	600	-
PHC - Clinic	Not Available	25 March 2014	28 July 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	-
PHC - Community Health Centre	Not Available	1 April 2019	Not yet available	Equitable Share	Health Facility Management	Not Yet Available	5 000	1 500	1 500
Hospital - Regional	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	1 900	3 500
Hospital - District	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	700	100
Hospital - Regional	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	1 800	1 500
PHC - Community Health Centre	Not Available	29 May 2015	31 March 2022	Health Facility Revitalisation Grant	Health Facility Management	59 091	100 785	30 236	80 014
PHC - Clinic	Not Available	1 April 2012	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	1 000	600	600
Hospital - Regional	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	1 500	2 903
PHC - Clinic	Not Available	25 March 2014	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	60 141	35 000	10 500	18 500
Non-infrastructure specific	Not Available	1 April 2019	31 March 2020	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	-
PHC - Clinic	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	2 700	5 000
Hospital - Central	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	20 000	9 000	2 000
Hospital - Tertiary	Not Available	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	14 000	2 800	4 605
PHC - Community Health Centre	Not Available	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	-	56
PHC - Clinic	Not Available	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	-	-	50
PHC - Clinic	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	2 000	2 500	3 000
Other - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	1 810	50
Other - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	-	-	1 500
Other - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	-	-	1 800
Hospital - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	-	-	1 800

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
76	Sterkfontein Electro	Electro-Mechanical	Construction 1% - 25%	-27,747	26,058	West Rand	Western	Building and other fixed structures
77	MEDUNSA Electro	Electro-Mechanical	Construction 1% - 25%	Not Available	Not Available	City of Tshwane	Northern	Building and other fixed structures
78	West Rand Clinics-Electro	Electro-Mechanical	Construction 1% - 25%	Not Applicable	Not Applicable	West Rand	Western	Building and other fixed structures
79	Tara Hospital- Electro	Electro-Mechanical	Construction 1% - 25%	-26,108	28,037	City of Johannesburg	Central	Building and other fixed structures
Total New or Replacement Assets								
2. Upgrades and Additions								
80	Charlotte Maxeke Nurses and Doctors Residence Block A,D &E-Upgrade of Nurses and doctors residence	Upgrade of Nurses and doctors residence	Practical Completion	-26,174	28,047	City of Johannesburg	Central	Building and other fixed structures
81	Diepkloof FPS Remedial of structural defects	Remedial of structural defects	Pre-feasibility	-26,263	27,946	City of Johannesburg	Central	Building and other fixed structures
82	Dr. George Mukhari hospital- upgrade of Chemo laboratory at the pharmacy with installation of equipment	Upgrading of facility	Identified	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
83	Dr. George Mukhari Hospital- upgrade and renovation to Bulk store, main kitchen and filing room	Upgrading of facility	Identified	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
84	Discoverers District Hospital	Construction of new district Hospital	Design	-26,166	27,894	City of Johannesburg	Central	Building and other fixed structures
85	Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Final Account	-26,235	28.403670	Ekurhuleni	Eastern	Building and other fixed structures
86	Ga-Rankuwa Nursing College - Upgrading and Renovations	Upgrading of facility	Final Account	-25,616	28,009	City of Tshwane	Northern	Building and other fixed structures
87	Johan Heyns - upgrade and renovation of internal roads and parking	Upgrading of facility	Identified	-26,703	27,834	Sedibeng	Southern	Building and other fixed structures
88	Khayalami Hospital - Complete refurbishment of the existing unused hospital into a functional District Hospital	Construction of New Hospital	Identified	-26,022	28,305	Ekurhuleni	Eastern	Building and other fixed structures
89	Kopanong hospital- Upgrading and renovation of the ward to accommodate correctional service patients and 72 hour mental health care patients	Upgrading of facility	Identified	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
90	Kopanong Hospital- TB wards and walk way	Upgrading of facility	Identified	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
91	Kopanong Hospital Refurbishment of Ward 1 and 2 for mental health and paediatric ward	Upgrading of facility	construction 1 - 25%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
92	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
93	Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
94	Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Tender	-26,120	28,484	Ekurhuleni	Eastern	Building and other fixed structures
95	South Rand- Renovation and upgrade of the Old crèche building	Upgrading of facility	Identified	-26,253	28,062	City of Johannesburg	Central	Building and other fixed structures
96	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
97	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
98	OR Tambo CHC- Upgrading of the existing emergency unit, main entrance, ambulance drop off and waiting area for maternity and emergency areas. Conversion of the Crèche to accommodate the consulting rooms	Upgrading of facility	Identified	-28,244	26,218	City of Johannesburg	Central	Building and other fixed structures
99	Tara hospital- Remedial work to Cracks in several buildings and storm water challenges	Upgrading of facility	Identified	-26,108	28,037	City of Johannesburg	Central	Building and other fixed structures
100	Tembisa Hospital- Implementation of the Dolomite risk management plan	Upgrading of facility	Identified	-25,983	28,238	Ekurhuleni	Eastern	Building and other fixed structures
16	Daveton Main Clinic	Extension and refurbishment of existing clinic	Identified	-26,158	28,402	Ekurhuleni	Eastern	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R'000
Hospital - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	-	-	2 000
Other - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	-	-	50
PHC - Clinic	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	50	2 500	1 500
Hospital - Specialised	Not Available	1 April 2019	31 March 2022	Equitable Share	Health Facility Management	Not Yet Available	3 500	2 590	2 000
							794 041	330 209	392 661
Accommodation	Not Available	18 August 2014	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	120 555	12 000	12 000	50
FPS	Not Available	28 April 2015	29 March 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	50
Hospital - Central	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - Central	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - District	Not Available	30 June 2012	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	50
Hospital - Regional	Not Available	3 February 2012	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	500	500	50
Nursing College	Not Available	25 January 2013	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	2 600	2 600	2 600
PHC - Clinic	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	8 000	4 800	4 800
Hospital - District	Not Available	1 November 2016	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	50
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	5 000	5 000	50
PHC - Community Health Centre	Not Available	1 April 2012	13 December 2022	Health Facility Revitalisation Grant	Health Facility Management	120 000	11 000	6 600	6 600
PHC - Community Health Centre	Not Available	27 May 2014	11 January 2022	Health Facility Revitalisation Grant	Health Facility Management	55 155	2 013	6 000	6 000
PHC - Community Health Centre	Not Available	1 April 2019	Not yet available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	50	-
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	500	325	325
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	7 000	4 200	50
Hospital - Specialised	Not Available	23 September 2011	31 January 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	40 000	20 000	14 434
PHC - Clinic	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	600	50
Hospital - Specialised	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	50	50
Hospital - Tertiary	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	500	500	3 304
PHC - Clinic	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	-	-	1 500

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
101	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								
102	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
103	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
104	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
105	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Construction 26% - 50%	-26,184	27,990	City of Johannesburg	Central	Building and other fixed structures
106	Hilbrow Hospital	Refurbishment and conversion of the CHC into District Hospital	Concept Design	-26,193	28,045	City of Johannesburg	Central	Building and other fixed structures
107	South Rand Hospital- Conversion and renovation of old compound/pharmacy	Conversion and renovation of old compound/pharmacy	Design	-26,253	28,062	City of Johannesburg	Central	Building and other fixed structures
108	Tshwane District Hospital - Contract 4a	Refurbishment contracts 4A on wards	Practical Completion	-28,203	25,733	City of Tshwane	Northern	Building and other fixed structures
109	Weskoppies Heritage Building - Refurbishment of heritage building	Refurb Heritage Building	Feasibility	28,161	-25,764	City of Tshwane	Northern	Building and other fixed structures
110	Tshwane District Hospital - Wet Services	Refurbishment of External wet services contract	Practical Completion	-28,203	25,733	City of Tshwane	Northern	Building and other fixed structures
111	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
112	Carletonville Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,394	26,347	West Rand	Western	Building and other fixed structures
113	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
114	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
115	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
116	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
117	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
118	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
119	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
120	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
121	Kopanong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
122	Leratong Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,808	26,171	West Rand	Western	Building and other fixed structures
123	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
124	Sebokeng Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,846	26,606	Sedibeng	Southern	Building and other fixed structures
125	Sterkfontein Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-27,747	26,058	West Rand	Western	Building and other fixed structures
126	Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	-28,244	26,218	Ekurhuleni	Eastern	Building and other fixed structures
127	Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	28,238	-25,983	Ekurhuleni	Eastern	Building and other fixed structures
128	Weskoppies Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Tender	28,161	-25,764	City of Tshwane	Northern	Building and other fixed structures
Total Rehabilitation, Renovations and Refurbishments								
4. Maintenance and repairs								
129	EPWP	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	Not Applicable	Various	Non-infrastructure specific
130	45 Commissioner Street	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,038	-26,205	City Of Johannesburg	Central	Property Payments
131	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,988	-26,187	City Of Johannesburg	Central	Property Payments
132	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,986	-26,187	City Of Johannesburg	Central	Property Payments
133	Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,163	-26,220	Ekurhuleni	Eastern	Property Payments

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R '000
PHC - Community Health Centre	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	650	650
							91 563	64 225	40 863
Hospital - Central	Not Available	1 February 2008	30 June 2020	Health Facility Revitalisation Grant	Health Facility Management	35 460	5 000	5 000	250
Hospital - Central	Not Available	31 May 2011	31 March 2022	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	40 000	12 000	85 000
Hospital - Tertiary	Not Available	31 May 2011	31 March 2021	Health Facility Revitalisation Grant	Health Facility Management	15 866	5 000	5 000	750
Accommodation	Not Available	3 December 2014	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	66 000	23 100	38 000
Hospital - District	Not Available	1 April 2020	31 March 2021	Equitable Share	Health Facility Management	Not Yet Available	10 000	3 000	20 000
Hospital - District	Not Available	9 May 2012	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	Not Yet Available	50	40	40
Hospital - District	Not Available	8 September 2008	28 February 2021	Health Facility Revitalisation Grant	Health Facility Management	64 000	5 000	5 000	5 000
Hospital - Specialised	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	50	40	40
Hospital - District	Not Available	1 June 2006	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management	12 220	1 000	1 000	600
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	11 297	5 648	-
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	17 254	10 352	2 800
Hospital - Central	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	23 475	14 085	4 406
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	15 869	9 521	1 900
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	-	-	1 040
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	-	-	493
Hospital - Tertiary	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	-	-	5 653
City of Tshwane	Northern	Building and other fixed structures	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	-	-	2 231
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	4 100	-
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	20 836	12 502	750
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	2 800	2 677
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	20 746	12 448	2 987
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	4 890	2 934	1 500
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	2 000	2 002
Hospital - Specialised	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	19 836	11 902	928
Hospital - Regional	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	2 284	-
Hospital - Tertiary	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	1 000	2 434	657
Hospital - Specialised	Not Available	Not Yet Available	Not Yet Available	Equitable Share	Health Facility Management	Not Yet Available	19 732	11 839	1 152
							291 035	159 029	180 856
Non-infrastructure specific	110	1 April 2019	31 March 2021	EPWP	Health Facility Management	Not Applicable	2 196	2 196	2 196
Office Accommodation	200	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	4 000	3 200	3 200
Nursing College	100	1 April 2020		Equitable Share	Health Facility Management	Not Applicable	2 000	1 600	1 600
Medical Supply Depot	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	5 600
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	7 500

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
134	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,857	-26,248	City Of Johannesburg	Central	Property Payments
135	Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,805	-26,171	West Rand	Western	Property Payments
136	Bronkhorstspuit Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,717	-25,804	City of Tshwane	Northern	Property Payments
137	Bronkhorstspuit EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,717	-25,804	City of Tshwane	Northern	Property Payments
138	Bronkhorstspuit Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,718	-25,804	City of Tshwane	Northern	Property Payments
139	Carletonville Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,394	-26,347	West Rand	Western	Property Payments
140	Carletonville FPS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
141	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,047	-26,174	City Of Johannesburg	Central	Property Payments
142	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26,174	28,047	City Of Johannesburg	Central	Property Payments
143	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	-26,260	27,938	City Of Johannesburg	Central	Property Payments
144	Chris Hani Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johannesburg	Central	Property Payments
145	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,938	-26,260	City Of Johannesburg	Central	Property Payments
146	Cullinan Care & Rehab	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,539	-25,691	City of Tshwane	Northern	Property Payments
147	Cullinan EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,539	-25,691	City of Tshwane	Northern	Property Payments
148	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,946	-26,263	City Of Johannesburg	Central	Property Payments
149	Dr George Mukhari Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,012	-25,619	City of Tshwane	Northern	Property Payments
150	Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	27,784	-26,100	West Rand	Western	Property Payments
151	Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,280	-26,208	Ekurhuleni	Eastern	Property Payments
152	Edenvale Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,129	-26,128	City Of Johannesburg	Central	Property Payments
153	Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Ekurhuleni	Eastern	Property Payments
154	Edenvale Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,129	-26,128	City Of Johannesburg	Central	Property Payments
155	Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Ekurhuleni	Eastern	Property Payments
156	Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	-	-	Ekurhuleni	Eastern	Property Payments
157	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Construction 51% - 75%	Not Applicable	Not Applicable	City of Johannesburg	Central	Property Payments
158	Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,404	-26,235	Ekurhuleni	Eastern	Property Payments
159	Fochville EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
160	Garankuwa Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,998	-25,598	City of Tshwane	Northern	Property Payments
161	Garankuwa Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,009	-25,616	City of Tshwane	Northern	Property Payments
162	Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,162	-26,218	Ekurhuleni	Eastern	Property Payments
163	Heidelberg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,359	-26,508	Sedibeng	Southern	Property Payments
164	Heidelberg Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,351	-26,504	Sedibeng	Southern	Property Payments
165	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,990	-26,184	City Of Johannesburg	Central	Property Payments
166	Johannesburg Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City Of Johannesburg	Central	Property Payments
167	Johannesburg Laundry	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,282	-26,209	City Of Johannesburg	Central	Property Payments
168	Johannesburg CHCs	Planned, statutory and preventative maintenance	Construction 26% - 50%	-	-	City Of Johannesburg	Central	Property Payments
169	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City Of Johannesburg	Central	Property Payments
170	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,043	-26,191	City Of Johannesburg	Central	Property Payments
171	Jubilee Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,266	-25,403	City of Tshwane	Northern	Property Payments
172	Kalafong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,089	-25,763	City of Tshwane	Northern	Property Payments
173	Kopanong Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	27,933	-26,638	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	Main Appropria- tion	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R '000
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	10 000
Nursing College	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	3 000	4 200
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	5 600
Ambulance/ EMS Station	3	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	50	40	40
FPS	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	400
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	5 600
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	2 000
Ambulance/ EMS Station	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	4 900
Hospital - Central	2 500	1 April 2020	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	50 000	40 000	80 000
Hospital - Central	2 500	1 April 2020	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	50 000	40 000	80 000
Laundry Services	125	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 500	2 000	4 000
Nursing College	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 200	2 200
Hospital - Specialised	600	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	12 000	9 600	11 000
Ambulance/ EMS Station	10	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	200	160	3 200
FPS	125	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 500	2 000	3 000
Hospital - Central	2 500	1 April 2020	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	50 000	40 000	61 000
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	11 600
Laundry Services	125	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 500	2 000	6 000
Hospital - Regional	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	15 000
PHC - Community Health Centre	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	16 000
Laundry Services	125	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 500	2 000	1 500
PHC - Clinic	750	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	15 000	12 000	30 000
Office Accommodation	50	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 000	800	2 500
Non-infrastructure specific	2 500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	50 000	40 000	40 000
Hospital - Regional	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	8 000
Ambulance/ EMS Station	50	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 000	800	8 000
FPS	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	1 500
Nursing College	50	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 000	800	1 500
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	800
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	500
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	12 000
Hospital - Tertiary	750	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	15 000	12 000	25 000
PHC - Clinic	1 500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	30 000	24 000	40 000
Laundry Services	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	2 400
PHC - Community Health Centre	1 500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	30 000	24 000	25 000
Office Accommodation	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	400
FPS	100	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 000	1 600	1 600
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	9 600
Hospital - Tertiary	1 500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	30 000	24 000	17 000
Hospital - District	450	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	9 000	7 200	26 000

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
174	Lebone College of Emergency Care	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,739	City of Tshwane	Northern	Property Payments
175	Lebone EMS College (RTC)	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	New 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%	-	-	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	Old Mamelodi Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,368	-25,719	City of Tshwane	Northern	Property Payments
185	Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,377	-26,340	Ekurhuleni	Eastern	Property Payments
186	Pretoria Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,734	City of Tshwane	Northern	Property Payments
187	Pretoria Oral & Dental	Planned, statutory and preventative maintenance	Construction 1% - 25%	-25,738	28,199	City of Tshwane	Northern	Property Payments
188	Pretoria West Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,140	-25,737	City of Tshwane	Northern	Property Payments
189	Radio Communication System	Planned, statutory and preventative maintenance	Construction 76% - 99%	Not Applicable	Not Applicable	City Of Johannesburg	Central	Property Payments
190	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,973	-26,188	City Of Johannesburg	Central	Property Payments
191	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,973	-26,188	City Of Johannesburg	Central	Property Payments
192	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,155	27,874	City Of Johannesburg	Central	Property Payments
193	S G Lourens Nursing College	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,199	-25,738	City of Tshwane	Northern	Property Payments
194	Sebokeng EMS	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,846	-26,606	Sedibeng	Southern	Property Payments
195	Sebokeng Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,843	-26,582	Sedibeng	Southern	Property Payments
196	Sebokeng Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	27,846	-26,606	Sedibeng	Southern	Property Payments
197	Sedibeng District CHCs	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	Sedibeng	Southern	Property Payments
198	Sedibeng District Clinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Sedibeng	Southern	Property Payments
199	Sedibeng District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	Sedibeng	Southern	Property Payments
200	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%	28,125	-26,137	City Of Johannesburg	Central	Property Payments
201	South Rand Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,062	-26,253	City Of Johannesburg	Central	Property Payments
202	Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,424	-26,245	Ekurhuleni	Eastern	Property Payments
203	Sterkfontein Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	27,747	-26,058	West Rand	Western	Property Payments
204	Steve Biko Academic Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,203	-25,730	City of Tshwane	Northern	Property Payments
205	Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	28,244	-26,218	Ekurhuleni	Eastern	Property Payments
206	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	28,037	City Of Johannesburg	Central	Property Payments
207	Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,238	-25,983	Ekurhuleni	Eastern	Property Payments
208	Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,224	-26,357	Ekurhuleni	Eastern	Property Payments
209	TMI boiler house	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,187	28,039	City Of Johannesburg	Central	Property Payments
210	Tshwane District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	City of Tshwane	Northern	Property Payments
211	Tshwane District Clinics	Planned, statutory and preventative maintenance	Construction 26% - 50%	-	-	City of Tshwane	Northern	Property Payments
212	Tshwane District Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,203	-25,733	City of Tshwane	Northern	Property Payments
213	Tshwane District Office	Planned, statutory and preventative maintenance	Construction 26% - 50%	-25,748	28,194	City of Tshwane	Northern	Property Payments

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropria- tion	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R'000
Nursing College	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	2 000
Ambulance/ EMS Station	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	400
Hospital - Regional	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	13 000
Other - Specialised	200	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	4 000	3 200	3 200
Laundry Services	600	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	12 000	9 600	4 000
Hospital - Specialised	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	1 500
Hospital - Regional	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	18 000
Accommodation	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	2 000
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	10 000
Hospital - District	50	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 000	800	2 000
Hospital - Regional	100	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 000	1 600	10 000
Hospital - Regional	1 250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	25 000	20 000	30 000
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	3 000
Hospital - Specialised	3	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	50	40	4 000
Hospital - District	700	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	14 000	11 200	11 200
Non-infrastructure specific		1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	6 000	4 560	4 560
Hospital - Regional	1 000	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	20 000	16 000	20 000
Nursing College	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	2 400
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	1 200
Nursing College	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	1 000
Ambulance/ EMS Station	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	2 000
FPS	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	1 000
Hospital - Regional	450	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	9 000	7 200	16 000
PHC - Community Health Centre	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	10 000
PHC - Clinic	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	36 000
Office Accommodation	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	100
Hospital - Regional	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	6 000
Hospital - District	600	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	12 000	9 600	9 600
FPS	75	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	1 500	1 200	1 200
Hospital - Specialised	150	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	3 000	2 400	2 400
Hospital - Central	1 750	1 April 2020	31 March 2023	Health Facility Revitalisation Grant	Health Facility Management	Not Applicable	35 000	28 000	28 000
Hospital - Regional	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	15 000
Hospital - Specialised	600	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	12 000	9 600	9 600
Hospital - Tertiary	1 000	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	20 000	16 000	35 000
Hospital - Regional	1 750	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	35 000	28 000	36 000
PHC - Clinic	10	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	200	160	50
PHC - Community Health Centre	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	6 000
PHC - Clinic	1 000	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	20 000	16 000	24 000
Hospital - District	350	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	7 000	5 600	4 000
Office Accommodation	25	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	500	400	1 000

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Latitude	Longitude	Municipality	Development Corridor	Economic Classification
214	Tshwane Rehabilitation Centre	Planned, statutory and preventative maintenance	Construction 1% - 25%	28,201	-25,734	City of Tshwane	Northern	Property Payments
215	Weskoppies Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	28,161	-25,764	City of Tshwane	Northern	Property Payments
216	West Rand District CHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	-	-	West Rand	Western	Property Payments
206	11 Diagonal street	Planned, statutory and preventative maintenance	Construction 1% - 25%			City Of Johannesburg	Central	Property Payments
207	West Rand District Clinics	Planned, statutory and preventative maintenance	Construction 51% - 75%	-	-	West Rand	Western	Property Payments
208	West Rand District Office	Planned, statutory and preventative maintenance	Construction 1% - 25%	-26,108	27,783	West Rand	Western	Property Payments
Total Maintenance and repairs								
COVID 19 Projects								
209	Anglo Gold Ashanti Hospital	Rehabilitations, Renovations and Refurbishments	Construction 51% - 75%	-	-	West Rand	Western	Building and other fixed structures
210	Kopanong Refurb	Rehabilitations, Renovations and Refurbishments	construction 1 - 25%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
211	Tshwane District	Rehabilitations, Renovations and Refurbishments	Construction 1% - 25%	28,203	-25,733	City of Tshwane	Northern	Building and other fixed structures
212	Discoverers CHC	Rehabilitations, Renovations and Refurbishments	Construction 1- 25%	-26,166	27,894	City of Johannesburg	Central	Building and other fixed structures
213	Lenasia CHC	Rehabilitations, Renovations and Refurbishments	Construction 1- 25%	-	-	City of Johannesburg	Central	Building and other fixed structures
214	Dr. George Mukhari	Rehabilitations, Renovations and Refurbishments	Construction 1% - 25%	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
215	Chris Hanani Bara - W21	Rehabilitations, Renovations and Refurbishments	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
216	Chris Hanani Bara - W22	Rehabilitations, Renovations and Refurbishments	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
217	Charlotte Maxeke	Rehabilitations, Renovations and Refurbishments	Construction 1% - 25%	28,047	-26,174	City Of Johannesburg	Central	Building and other fixed structures
218	Kopanong 300 ICU Beds	New or Replacement Assets	construction 1 - 25%	-26,638	27,933	Sedibeng	Southern	Building and other fixed structures
219	Chris Hanani 500 ICU Beds	New or Replacement Assets	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
220	Chris Hanani 500 ICU Beds	New or Replacement Assets	Construction 1% - 25%	-26,260	27,938	City of Johannesburg	Central	Building and other fixed structures
220	George Mkhari 300 ICU Beds	New or Replacement Assets	Construction 1% - 25%	-25,619	28,012	City of Tshwane	Northern	Building and other fixed structures
221	Jubilee 300 ICU Beds	New or Replacement Assets	Construction 1% - 25%	28,266	-25,403	City of Tshwane	Northern	Building and other fixed structures
221	Nasrec Facility	LEASE				City of Johannesburg	Central	Non-infrastructure specific
222	Nasrec Facility	Upgrades and Additions				City of Johannesburg	Central	Building and other fixed structures
223	COVID 19 Health Technology	New or Replacement Assets				Various	Various	Building and other fixed structures
Total Covid 19 Projects								
Total Health								

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R '000	R '000	R'000
Hospital - Specialised	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	6 500
Hospital - Specialised	500	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	10 000	8 000	24 000
PHC - Community Health Centre	250	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	5 000	4 000	4 000
Office Accommodation	-	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	-	-	2 500
PHC - Clinic	600	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	12 000	9 600	21 000
Office Accommodation	100	1 April 2020	31 March 2023	Equitable Share	Health Facility Management	Not Applicable	2 000	1 600	1 600
							820 696	657 156	1 045 146
Hospital		16-Apr-20	Not Yet Available	Covid-19	Health Facility Management		-	588 136	588 136
Hospital - District	Not Available	20-Apr-20	Not Yet Available	Covid-19	Health Facility Management		-	16 490	16 490
Hospital - District	Not Available	14-Apr-20	Not Yet Available	Covid-19	Health Facility Management		-	54 728	54 728
Hospital - District	Not Available	14-Apr-20	Not Yet Available	Covid-19	Health Facility Management		-	37 894	37 894
Hospital - District		11-May-20	Not Yet Available	Covid-19	Health Facility Management		-	34 944	34 944
Hospital - Central	Not Available	17-Apr-20	Not Yet Available	Covid-19	Health Facility Management	Not Yet Available	-	185 890	185 890
Hospital - Central	Not Available	10-Jun-20	Not Yet Available	Covid-19	Health Facility Management		-	2 779	-
Hospital - Central	Not Available	10-Jun-20	Not Yet Available	Covid-19	Health Facility Management		-	3 472	-
Hospital - Central	Not Available	17-May-20	Not Yet Available	Covid-19	Health Facility Management	Not Applicable	-	2 998	-
Hospital - District	Not Available	12-Jun-20	Not Yet Available	Covid-19	Health Facility Management		-	220 636	275 768
Hospital - Central	Not Available	12-Jun-20	Not Yet Available	Health Facility Revitalisation Grant	Health Facility Management		-	-	233 228
Hospital - Central	Not Available	12-Jun-20	Not Yet Available	Covid-19	Health Facility Management		-	496 306	307 269
Hospital - Central	Not Available	12-Jun-20	Not Yet Available	Covid-19	Health Facility Management	Not Yet Available	-	233 445	294 000
Hospital - District	Not Available	12-Jun-20	Not Yet Available	Covid-19	Health Facility Management	Not Applicable	-	267 927	324 098
other Facilities	Not Available	Not Yet Available	Not Yet Available	Covid-19	Health Facility Management		-	58 122	-
other Facilities	Not Available	Not Yet Available	Not Yet Available	Covid-19	Health Facility Management		-	373 943	176 358
Hospital - District	Not Available	Not Yet Available	Not Yet Available	Covid-19	Health Facility Management		-	400 000	-
							-	2 977 710	2 528 803
							1 997 335	4 188 329	4 188 329

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote	R 1 415 000 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

National Priorities

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

The Objectives of the Regulations are:

- To provide minimum uniform norms and standards for public school infrastructure;
- To ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and 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 2020/2021 budget seeks to address National priorities aligned to the implementation of the Regulations as well as making provision for Provincial and Departmental priorities. Gauteng Province is facing a constrained fiscal environment; therefore, it is essential for the GDE Provincial schools build programme to employ strategies for ensuring the maximum utility of all financial resources related to the provision of education infrastructure. The provision of infrastructure for the Provincial institutions of public schooling is vital to ensuring sound fiscal stewardship of the public's restrained resources.

Provincial Priorities

The GDE Infrastructure Programme is aligned to Growing Gauteng Together and the 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;
- Education, Skills Revolution and Health;

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

GDE Intervention

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

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

A substantial allocation has also been set aside for the Maintenance programme over the 2020 Medium Term Expenditure Framework [MTEF].

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

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

Legislative mandate

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

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates the main appropriation for GDE's infrastructure portfolio at the beginning of the 2020/21 financial year, special adjustment appropriation and the adjusted appropriation. The reduction of the Education Infrastructure Grant resulted in the special adjustment appropriation of R1.315 billion. The adjusted appropriation has however been increased by R 99.3 million to R 1.415 billion from the special adjustment due to improved performance of projects after the national lockdown and the need to refurbish or maintain schools that have structural and storm related damages.

Table 1: Summary of Infrastructure Payments and Estimates by category

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	202 376	115 555	197 568	-	82 013
Existing Infrastructure	1 240 864	1 104 598	1 101 716	(328 931)	326 049
Maintenance and Repairs	362 860	486 580	790 479	-	303 899
Rehabilitation and Refurbishment	395 322	135 779	157 929	-	22150
Upgrades and Additions	482 682	482 239	153 308	(328 931)	-
Non-Infrastructure	95 261	95 211	115 716		20 505
Total	1 538 501	1 315 364	1 415 000	(328 931)	428 567

Table 2 below shows funding sources for the infrastructure investments. The increase in the Provincial Equitable Share (PES), from R38.64 million to R138.27 million resulted in the upwards adjustment of the adjusted appropriation to R1.415 billion. The Education Infrastructure Grant decreased from R1.498 billion to R1.275 billion in the special adjustment appropriation. The Education Infrastructure Grant (EIG) and the EPWP grants remain unaltered from the special adjustment appropriation.

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

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grant	1 499 860	1 276 723	1 276 723	-	-
Education Infrastructure Grant	1 497 757	1 274 620	1 274 620	-	-
Expanded Public Works	2 103	2 103	2 103	-	-
Equitable Share	38 641	38 641	138 277	-	99 636
Total	1 538 501	1 315 364	1 415 000	-	99 636

3. REVIEW OF THE 2020/21 FINANCIAL YEAR

3.1 Mid-Year Performance of the portfolio

A total of budget of R1.538 billion was allocated to the department at the beginning of the financial year. However due to the lockdown, various projects, especially those that had reached construction stage, did not perform as planned. As a result, the overall budget was adjusted downward from R1.538 to R1.315 billion. As the lockdown was eased into stage 1, construction activities started to pick up and the need for maintenance and rehabilitation of schools that has structural defects had increased, hence funds were moved from some programmes to address maintenance and rehabilitation & refurbishment programmes across various corridors.

3.2 Developmental Corridors

The budget of R1.415 billion allocated to the department's infrastructure programme is distributed across all corridors as shown in table 3 below.

Of the total allocation, 69 percent is allocated to projects that run across various corridors. These include general maintenance of schools, repairs of damaged schools and installation of ICT technology in classrooms. This was followed by central corridor with an allocation of R194 million which translate to 14 percent of the total budget allocation.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	274 132	100 528	194 330	-	93 802
Eastern	152 758	53 892	84 661	-	30 769
Northern	148 990	89 821	67 252	(22 569)	-
Southern	86 598	55 927	40 250	(15 677)	-
Western	69 242	26 449	40 562	-	14 113
Across Various Corridors	806 781	988 747	987 945	(802)	-
Total	1 538 501	1 315 364	1 415 000	(39 048)	138 684

3.2.1 Central Development Corridor

Central Corridor was allocated R274 million during the main appropriation, this was decreased to R100 million during the special adjustment appropriation because of little or no production on sites due to different levels of national lockdown. However, the adjusted appropriation has been increased to R 194 million due to improved construction performance observed at Braamfischerville Primary, Deltapark LSEN and Nancefield Primary schools' projects. Table 4 outlines the allocation in the central corridor per nature of investment.

Table 4: Central development corridor

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	115 130	48 683	112 660	-	63 977
Existing Infrastructure	159 003	51 845	81 670	(2 299)	32 124
Maintenance and Repairs	8 200	1 800	600	(1 200)	-
Rehabilitation and Refurbishment	129 618	41 248	73 372	-	32 124
Upgrades and Additions	21 185	8 797	7 698	(1 099)	-
Non-Infrastructure	-	-	-	-	-
Total	274 133	100 528	194 330	(2 299)	96 101

3.2.2 Eastern Development Corridor

Table 5 below shows that the main appropriation was reduced from R152.76 million to R53.9 million during the special adjustment. The adjusted appropriation has however been increased to R84.6 million due to improved construction performance observed at Birch Acres Ext.32 and Abram Hlophe primary schools' projects after the national lockdown levels have been relaxed.

Table 5: Eastern development corridor

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	35 523	11 847	29 583	-	17 736
Existing Infrastructure	114 235	39 045	54 778	(800)	16 533
Maintenance and Repairs	6 208	1 500	700	(800)	-
Rehabilitation and Refurbishment	89 707	28 667	36 745	-	8 078
Upgrades and Additions	18 320	8 878	17 333	-	8 455
Non-Infrastructure	3 000	3 000	300	(2 700)	-
Total	152 758	53 892	84 661	(3 500)	34 269

3.2.3 Northern Development Corridor

Table 6 indicates the budget allocation to the northern corridor from the beginning of the 2020/21 financial year. The main appropriation for this corridor was adjusted downwards to R89.8 million in the special adjustment due to different levels of national lockdown. The table also shows the budget allocated in the special adjustment which has now been adjusted downwards to R67 million due to projects that are experiencing procurement delays.

Table 6: Northern development corridor

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	12 200	16 450	10 587	(5 863)	-
Existing Infrastructure	136 790	73 371	56 665	(16 706)	-
Maintenance and Repairs	4 500	1 300	500	(800)	-
Rehabilitation and Refurbishment	92 312	35 673	26 479	(9 194)	-
Upgrades and Additions	39 977	36 398	29 686	(6 712)	-
Non-Infrastructure		-	-	-	-
Total	148 990	89 821	67 252	(22 569)	-

3.2.4 Western Development Corridor

The western corridor has an overall increase of R 14.1 million to its allocation as indicated in Table 7 below as compared to the special budget adjustment. Simunye Secondary School and Rant-en-daal LSEN are key projects in this corridor that contributed to the increase in the budget to due progress made in the design development phase.

Table 7: Western development Corridor

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	14 837	12 837	25 336	-	12 499
Existing Infrastructure	54 405	13 612	15 226	(4 684)	6 298
Maintenance and Repairs	4 028	1 100	500	(600)	-
Rehabilitation and Refurbishment	39 129	8 858	4 774	(4 084)	-
Upgrades and Additions	11 248	3 654	9 952	-	6 298
Non-Infrastructure	-	-	-	-	-
Total	69 242	26 449	40 562	(4 684)	18 797

3.2.5 Southern Development Corridor

Table 8 indicates an allocation of R 40.2 million for the southern corridor, which makes up 2.8 percent of the overall adjusted appropriation for the infrastructure programme. The budget was adjusted downwards from R86.5 million to R55.9 million during the special adjustment. It has now been further adjusted downwards to R40.2 million during the mid-year adjustment. Rust-er-vaal Secondary School and Krugelaan LSEN are some of the key projects at construction stage that did not exhibit improved performance after the national lockdown levels were relaxed.

Table 8: Southern development corridor

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	24 686	25 738	19 402	6 336	-
Existing Infrastructure	61 912	30 189	20 848	9 341	-
Maintenance and Repairs	3 350	1 150	650	500	-
Rehabilitation and Refurbishment	44 556	21 333	16 559	4 774	-
Upgrades and Additions	14 006	7 706	3 639	4 067	-
Non-Infrastructure	-	-	-	-	-
Total	86 598	55 927	40 250	15 677	-

3.2.6 Spanning Across Various Development Corridors

Table 9 below summarises the allocation for projects that span across various corridors. Although there has been in a slight decrease in the overall allocation for this corridor, there has been a significant increase in the maintenance category due to increased demand in unplanned maintenance and repairs from damages caused by vandalism during the lockdown, structural damage for old school buildings and storm damages. Funding has been reprioritised within the corridor to direct funds from underperforming projects in the upgrades and addition category to support the maintenance category.

Table 9: Various development corridors

Category	2020/21 Main Appropriation	2020/21 Special Adjustment Appropriation	2020/21 Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	714520	896 536	872 529	(331 806)	307 799
Maintenance and Repairs	336 574	479 730	787 529	-	307 799
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	377 946	416 806	85 000	(331 806)	-
Non-Infrastructure	92 261	92 211	115 416	-	23 205
Total	806 781	988 747	987 945	(331 806)	331 004

Adjusted Estimates of Capital Expenditure - 2020

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	DID/700400277/ N&R/2018/22659	Barcelona PS 700400277 GE	Replacement of school	Concept	-26,108	28,457	Ekurhuleni	Eastern	Buildings and Other fixed Structures
2	GDE/BirchAcrePS/ N&R/2018/31371	Birch Acres Ext.32 PS (No EMIS yet) EN	New school ACT	Construction	-26,043	28,203	Ekurhuleni	Eastern	Buildings and Other fixed Structures
3	GDE/BirchAcreSS/ N&R/2018/1	Birch Acres SS (No EMIS yet) EN	New school brick & mortar	Business Case	-26,051	28,205	Ekurhuleni	Eastern	Buildings and Other fixed Structures
4	DID/700400082/ N&R/2018/10269	BRAAMFIS- CHERVILLE PS 700400082 JW	Replacement of school with brick & mortar	Construction	-26,198	27,853	City of Johan- nesburg	Central	Buildings and Other fixed Structures
5	GDE/CenturionPS/ N&R/2018/10253	Centurion PS (No EMIS yet) TS	New school ACT	Construction Com- pleted	-25,867	28,179	City of Tshwane	Northern	Buildings and Other fixed Structures
6	GDE/ClayvillePS/N&R/2018/1	Clayville PS (No EMIS yet) ES	New school brick & mortar	Business Case	-25,951	28,205	Ekurhuleni	Eastern	Buildings and Other fixed Structures
7	GDE/700400179/ N&R/2018/31361	Cosmo City No 2PS (No EMIS yet) JN	New school ACT	Final Account	-26,042	27,924	City of Johan- nesburg	Central	Buildings and Other fixed Structures
8	GDE/700400424-New/ N&R/2018/1	DIEPSLOOT NO. 2SS 700400424 JN	Replacement of school on a new site.	Identified	-25,943	28,014	City of Johan- nesburg	Central	Buildings and Other fixed Structures
9	DID/700132068/ R&R/2018/10644	DITAU PS 700132068 JN	Replacement of asbes- tos school with brick & mortar on same site.	Concept	-26,249	27,922	City of Johan- nesburg	Central	Buildings and Other fixed Structures
10	GDE/700400080/ N&R/2018/10276	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacment of a full mobile school on the same site.	Identified	-26,020	28,175	City of Johan- nesburg	Central	Buildings and Other fixed Structures
11	DID/700350058/ N&R/2018/10874	DR. W.K. DU PLESSIS-SKOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Design Documentation	-26,230	28,441	Ekurhuleni	Eastern	Buildings and Other fixed Structures
12	DID/700251363/ N&R/2018/10278	DURBAN DEEP PS 700251363 JW	Replacement of mobile school with brick & mortar on a new site.	Design Development	-26,171	27,857	City of Johan- nesburg	Central	Buildings and Other fixed Structures
13	GDEVA20E0002	ECD centre: Central Corridor	ECD centres	Identified	Not yet determined	Not yet deter- mined	Various municipali- ties	Central	Buildings and Other fixed Structures
14	GDEVA20E0003	ECD centre: Eastern Corridor	ECD centres	Identified	Not yet determined	Not yet deter- mined	Various municipali- ties	Eastern	Buildings and Other fixed Structures
15	GDEVA20E0001	ECD centre: North- ern Corridor	ECD centres	Identified	Not yet determined	Not yet deter- mined	Various municipali- ties	Northern	Buildings and Other fixed Structures
16	GDEVA20E0004	ECD centre: South- ern Corridor	ECD centres	Identified	Not yet determined	Not yet deter- mined	Various municipali- ties	Southern	Buildings and Other fixed Structures
17	GDEVA20E0005	ECD centre: Western Corridor	ECD centres	Identified	Not yet determined	Not yet deter- mined	Various municipali- ties	Western	Buildings and Other fixed Structures
18	GDE/700220020//2018/	EERSTERUST SS 700220020 TS	Replacement of schools built substan- tially of asbestos with brick & mortar	Inception	Not yet determined	Not yet deter- mined	City of Tshwane	Northern	Buildings and Other fixed Structures
19	GDE/Esselenpark Primary/N&R/2018/1	Esselenpark PS (No EMIS yet) JN	New school brick & mortar	Identified	-26,027	28,236	City of Johan- nesburg	Central	Buildings and Other fixed Structures
20	GDE/EvatonWSS/ N&R/2018/1	Evaton West SS (No EMIS yet) JN	New school brick & mortar	Identified	-26,521	27,822	City of Johan- nesburg	Central	Buildings and Other fixed Structures
21	DID/700120113/ N&R/2018/10343	EW HOBBS PS 700120113 JC	Replacement asbestos school with brick & mortar on the same site.	Design Development	-26,291	27,921	City of Johan- nesburg	Central	Buildings and Other fixed Structures
22	GDEES19L0001	EZIBELENI FOR PHYSI- CALLY DISABLED CHILDREN LSEN 700341552 ES	Replacement of Exist- ing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other).	Business Case	-26,327	28,143	Ekurhuleni	Eastern	Buildings and Other fixed Structures
23	GDE/700121335/N&R/2018/1	FARESANI PS 700121335 JN	Replacement of school with brick & mortar (AVBOB donation)	Construction Com- pleted	-26,271	27,893	City of Johan- nesburg	Central	Buildings and Other fixed Structures
24	GDE/700220038/ N&R/2018/65099	FRED MAGARDIE PS 700220038 TS	Replacement of asbes- tos school with brick & mortar on same site.	Concept	-25,713	28,317	City of Tshwane	Northern	Buildings and Other fixed Structures
25	GDE/Golden Gardens/ N&R/2018/1	Golden Gardens PS (No EMIS yet) SW	New school ACT	Construction Com- pleted	-26,611	27,809	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
26	GDE/700400396/ U&A/2018/22627	HAMMANSKRAAL SS 700400396 TN	Replacement of full mobile school with brick & mortar on the same site.	Design Development	-25,403	28,287	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	9/26/2017	11/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 967	2 000	1 000	967
School Buildings	Not Available	10/24/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	43 230	842	500	6 615
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	300	100
School Buildings	Not Available	4/1/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	105 000	35 000	3 084	13 958
School Buildings	Not Available	4/24/2016	2/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	74 908	50	50	337
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	4/1/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	56 562	500	500	500
School Buildings	Not Available	4/1/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	71 000	100	-	-
School Buildings	Not Available	4/1/2019	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 400	3 000	950	250
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 050	1 000	300	50
School Buildings	Not Available	4/9/2016	3/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 900	10 000	3 050	900
School Buildings	Not Available	7/26/2018	7/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 500	5 819	1 350	500
School Buildings	Not Available	8/1/2020	8/1/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/20/2019	4/19/2022	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/1/2020	4/1/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/1/2020	4/1/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/1/2020	4/1/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	16 800	-	300	300
School Buildings	Not Available	4/1/2020	5/20/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 100	100	-	-
School Buildings	Not Available	4/1/2020	1/4/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 100	100	-	-
School Buildings	Not Available	8/1/2016	8/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	67 300	18 750	3 000	1 300
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 432	500	180	1 432
School Buildings	Not Available	4/1/2018	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	100
School Buildings	Not Available	10/19/2017	4/4/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 724	3 000	3 300	1 100
School Buildings	Not Available	4/1/2018	10/9/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	62 837	1 000	1 000	500
School Buildings	Not Available	4/1/2017	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 200	1 000	600	600

Adjusted Estimates of Capital Expenditure - 2020

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)
27	GDE/Hammanskraal/N&R/2018/65101	Hammanskraal West PS (No EMIS yet) TN	New school ACT	Tender Preparation	-25,417	28,253	City of Tshwane	Northern	Buildings and Other fixed Structures
28	GDEJS20N0001	Gillview SS (Winchester Hills) (No EMIS yet) JC	New Secondary School: brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
29	GDE/700251470-New/N&R/2018/1	ITIRELENG FOR SEVERLY MENTALLY HANDICAPPED/SEN 700251470 GW	Replacement of school	Business Case	-26,168	27,791	West Rand District Municipality	Western	Buildings and Other fixed Structures
30	DID/700400112/N&R/2018/10288	JULIUS SEBOLAI PS 700400112 JW	Replacement of school with brick & mortar	Retention	-26,193	27,872	City of Johannesburg	Central	Buildings and Other fixed Structures
31	GDE/700400078/N&R/2018/10289	KAALFONTEIN PS 700400078 JE	Replacement of full mobile school with brick & mortar on the same site.	Identified	-25,995	28,182	City of Johannesburg	Central	Buildings and Other fixed Structures
32	GDE/KaalfonteinPS-No2/N&R/2018/65117	Kaalfontein No.2 PS (No EMIS yet) JE	New school brick & mortar	Identified	-25,995	28,182	City of Johannesburg	Central	Buildings and Other fixed Structures
33	GDE/KiblePark-SS/N&R/2019/	KIBLER PARK SS 700400584 JS	Replacement of full mobile school with brick & mortar on a new site.	Design Development	-26,325	28,005	City of Johannesburg	Central	Buildings and Other fixed Structures
34	WL/700311662/N&R/2018/	KINGSWAY INTERMEDIATE PS 700311662 EN	Construction of a Brick and Mortar Replacement Primary School	Identified	-26,220	28,299	Ekurhuleni	Eastern	Buildings and Other fixed Structures
35	GDE/700120196/N&R/2018/10346	KLIPTOWN PS 700120196 JC	Replacement of asbestos school with brick & mortar on the same site.	Business Case	-26,295	27,888	City of Johannesburg	Central	Buildings and Other fixed Structures
36	GDE/700232462/N&R/2018/1	LAERSKOOL HEN-NOPSRI/VERPS 700232462 TS	Replacement of asbestos school with brick & mortar on same site.	Business Case	-25,827	27,974	City of Tshwane	Northern	Buildings and Other fixed Structures
37	GDE/700132456/N&R/2018/1	LUKHOLWENI PS 700132456 JN	Replacement of asbestos school with brick & mortar on same site.	Business Case	-26,249	27,922	City of Johannesburg	Central	Buildings and Other fixed Structures
38	GDE/MayfieldPS/N&R/2018/31369	Mayfield PS (No EMIS yet) ES	New school ACT	Construction Completed	-26,118	28,437	Ekurhuleni	Eastern	Buildings and Other fixed Structures
39	DID/700400076/R&R/2018/10296	MAYIBUYE PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site.	Construction	-26,033	28,162	City of Johannesburg	Central	Buildings and Other fixed Structures
40	DID/700121541/N&R/2018/22116	MDELWA HLONGWANE PS 700121541 JN	Replacement of asbestos school with brick & mortar on same site.	Design Development	-26,274	27,904	City of Johannesburg	Central	Buildings and Other fixed Structures
41	DID/700400234/N&R/2018/10358	MENZI PS 700400234 GE	Replacement of school with brick & mortar	Construction Completed	-26,327	28,396	Ekurhuleni	Eastern	Buildings and Other fixed Structures
42	GDE/MohlakengSS/NewACT/2019/	Mohlakeng SS (No EMIS yet) GW	New school ACT	Design Documentation	-26,225	27,682	West Rand District Municipality	Western	Buildings and Other fixed Structures
43	GDE/ZonkezizwePS/NewACT/2019/	MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkezizwe PS project)	Replacement school ACT of school currently on private land with brick & mortar on new site in Zonkezizwe	Design Development	-26,422	28,211	Ekurhuleni	Eastern	Buildings and Other fixed Structures
44	GDE/ZonkezizwePS/NewACT/2019/	MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkezizwe PS project)	Replacement school ACT of school currently on private land with brick & mortar on new site in Zonkezizwe	Design Development	-26,422	28,211	Ekurhuleni	Eastern	Buildings and Other fixed Structures
45	DID/700120261/N&R/2018/10360	NANCEFIELD PS 700120261 JC	Replacement of asbestos school with brick & mortar on the same site.	Construction	-26,288	27,897	City of Johannesburg	Central	Buildings and Other fixed Structures
46	DID/700141200/N&R/2018/10361	NEWCLARE PS 700141200 JN	Replacement of school with brick & mortar	Business Case	-26,186	27,970	City of Johannesburg	Central	Buildings and Other fixed Structures
47	DID/700152835/N&R/2018/10873	NOKUTHULA LSEN 700152835 JE	Replacement of school with brick & mortar	Final Account	-26,123	28,112	City of Johannesburg	Central	Buildings and Other fixed Structures
48	DID/700140079/N&R/2018/10364	NOORDGESIG PS 700140079 JN	Replacement of asbestos school with brick & mortar on same site.	Retention	-26,231	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
49	GDE/700111815/N&R/2018/1	OAKDALE SS 700111815 JS	Replacement of school with brick & mortar	Identified	-26,421	27,831	City of Johannesburg	Central	Buildings and Other fixed Structures
50	GDE/700120220/N&R/2018/1	MCBAIN CHARLES PS 700120220 JC	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	6/15/2019	6/14/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 100	3 000	600	100
School Buildings	Not Available	4/1/2021	4/1/2023	education Infrastructure Grant	Programme 6: Infrastructure Development	23 300	-	300	300
School Buildings	Not Available	9/15/2019	6/30/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 100	-	100	100
School Buildings	Not Available	4/15/2015	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	77 830	500	400	400
School Buildings	Not Available	4/30/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 750	500	300	750
School Buildings	Not Available	2/5/2018	2/4/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	90 000	500	300	50
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 600	2 000	600	600
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 100	100	-	-
School Buildings	Not Available	9/15/2019	12/1/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100
School Buildings	Not Available	4/1/2018	4/4/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 100	-	100	100
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	-	100	100
School Buildings	Not Available	4/24/2016	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	68 010	500	500	500
School Buildings	Not Available	2/16/2017	5/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	88 823	11 000	2 250	23 000
School Buildings	Not Available	7/1/2016	9/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	66 917	5 000	2 000	917
School Buildings	Not Available	2/18/2015	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	66 630	10	5	5
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 100	3 000	500	100
School Buildings	Not Available	6/15/2019	3/1/2023	Equitable Share	Programme 6: Infrastructure Development	48 000	2 000	-	-
School Buildings	Not Available	6/15/2019	3/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	48 100	-	600	100
School Buildings	Not Available	8/15/2019	5/20/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	120 000	10 000	1 300	18 726
Non-Infrastructure	Not Available	4/1/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	3/5/2015	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	248 160	9 000	24 549	45 456
School Buildings	Not Available	9/1/2016	10/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	118 000	1 000	250	1 042
School Buildings	Not Available	4/1/2020	1/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 050	100	100	50
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 300	-	300	300

Adjusted Estimates of Capital Expenditure - 2020

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)
51	GDE/700210013/N&R/2018/1	ONVERWACHT PS 700210013 GN	Replacement of asbestos school with brick & mortar on same site.	Business Case	-25,603	28,598	City of Tshwane	Northern	Buildings and Other fixed Structures
52	DID/700160051/N&R/2018/10313	OOSRAND SS 700160051 ES	Replacement of school with brick & mortar	Construction	-26,230	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
53	GDE/PalmridgePS/N&R/2018/31389	Palmridge PS (No EMIS yet) ES	New school ACT	Construction	-26,406	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
54	GDE/700250878/N&R/2018/31367	Panorama ACT PS (No EMIS yet) JW	New school ACT	Concept	-26,101	27,917	City of Johannesburg	Central	Buildings and Other fixed Structures
55	GDE/700232074/N&R/2018/1	PARADISE BEND PS 700232074 JN	Replacement of asbestos school with brick & mortar on same site.	Business Case	-25,936	27,986	City of Johannesburg	Central	Buildings and Other fixed Structures
56	GDE/700133512/N&R/2018/1	PARKTOWN PUBLIC PS 700133512 JE	Replacement of asbestos school with brick & mortar on same site.	Business Case	-26,186	28,042	City of Johannesburg	Central	Buildings and Other fixed Structures
57	DID/PennyvillePS/N&R/2018/1	Pennyville PS (No EMIS yet) JN	New school brick & mortar	Concept	-26,218	27,944	City of Johannesburg	Central	Buildings and Other fixed Structures
58	GDE/700232132/N&R/2018/1	PHILENA MIDDLE FARM PS 700232132 TS	Replacement of school with brick & mortar	Business Case	-25,916	28,096	City of Tshwane	Northern	Buildings and Other fixed Structures
59	DID/700400138/N&R/2018/31392	PHOMOLONG SS 700400138 EN	Replacement of school with brick & mortar	Design Development	-26,050	28,182	Ekurhuleni	Eastern	Buildings and Other fixed Structures
60	GDE/700400893/N&R/2018/31368	PROTEA NO.2 SS 700400913 JC	New school ACT	Construction Completed	-26,270	27,788	City of Johannesburg	Central	Buildings and Other fixed Structures
61	GDE/RefilweManorPS/N&R/2018/31406	Refilwe Manor PS (No EMIS yet) GN	New school ACT	Construction - Stalled	-25,627	28,529	City of Tshwane	Northern	Buildings and Other fixed Structures
62	GDE/700160077/N&R/2018/1	REIGER PARK PS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Design Development	-26,228	28,230	Ekurhuleni	Eastern	Buildings and Other fixed Structures
63	DID/700211623/N&R/2018/10319	RETHABISENG PS 700211623 GN	Construction of a new Brick and Mortar Primary School	Final Account	-25,724	28,716	City of Tshwane	Northern	Buildings and Other fixed Structures
64	WL/700152322-N/N&R/2018/1	RIVERSANDS FARM PS 700152322 JE	Construction of a Brick and Mortar Replacement Primary School on a new site	Identified	-25,952	28,021	City of Johannesburg	Central	Buildings and Other fixed Structures
65	GDE/RondebultPS/N&R/2018/1	Rondebult PS (No EMIS yet) ES	New school brick & mortar	Identified	-26,313	28,220	Ekurhuleni	Eastern	Buildings and Other fixed Structures
66	DID/RoodekopNew/N&R/2018/31398	Roodekop PS (No EMIS yet) ES	Replacement of school with brick & mortar	Concept	-26,313	28,220	Ekurhuleni	Eastern	Buildings and Other fixed Structures
67	DID/700270538/N&R/2018/10876	ROTARASKOOL LSEN 700270538 GW	Replacement of school with brick & mortar	Concept	-26,347	27,370	West Rand District Municipality	Western	Buildings and Other fixed Structures
68	DID/700400673/N&R/2018/10322	RUST-TER-VAAL SS 700400673 SE	Replacement of asbestos school with brick & mortar on same site.	Construction	-26,576	27,947	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
69	GDE/700270025/N&R/2018/1	RANDFONTEIN SS 700270025 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures
70	DID/SavanaCityPS1/N&R/2018/51112	Savanna CityPS (No EMIS yet) SE	New school brick & mortar	Concept	-26,507	27,901	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
71	DID/700241265/U&A/2018/10397	SEMPHATO COMBINED 700241265 TN	Upgrades & additions to complete a Phase 1 school.	Tender	-25,456	28,089	City of Tshwane	Northern	Buildings and Other fixed Structures
72	DID/700321463/U&A/2018/25340	SETLABOTJHA PS 700321463 SW	New and replacement school	Construction	-26,558	27,885	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
73	DID/700400120/N&R/2018/10327	SIMUNYE SS 700400120 GW	Replacement of school with brick & mortar	Design Development	-26,287	27,717	West Rand District Municipality	Western	Buildings and Other fixed Structures
74	GDE/700140103/N&R/2018/1	RIVERLEA PS 700140103 JN	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
75	DID/700400401/N&R/2018/10329	SIZUZILE PS 700400401 GE	Replacement of school with brick & mortar	Tender	-26,379	28,378	Ekurhuleni	Eastern	Buildings and Other fixed Structures
76	GDE/700400153/N&R/2018/1	TANDI ELEANOR SIBEKO SS 700400153 GE	Replacement of school with brick & mortar	Business Case	-26,393	28,400	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	-	-
School Buildings	Not Available	8/2/2013	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 891	500	500	500
School Buildings	Not Available	10/24/2016	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	61 406	697	697	2 226
School Buildings	Not Available	10/24/2016	5/4/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 826	2 000	500	100
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 500	500	-	-
School Buildings	Not Available	4/1/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100
School Buildings	Not Available	4/1/2017	9/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	48 833	6 361	5 000	833
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100
School Buildings	Not Available	1/24/2017	7/23/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 381	2 000	1 100	5 381
School Buildings	Not Available	10/24/2016	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	50	50	50
School Buildings	Not Available	4/24/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 844	1 000	1 000	1 000
School Buildings	Not Available	10/19/2017	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	133 922	2 000	971	4 947
School Buildings	Not Available	4/1/2019	6/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	97 815	50	50	5 300
School Buildings	Not Available	7/1/2020	7/1/2025	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 100	100	-	-
School Buildings	Not Available	4/1/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/17/2018	4/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 934	2 000	94	4 334
School Buildings	Not Available	4/1/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	49 877	5 000	5 000	1 877
School Buildings	Not Available	4/13/2016	3/9/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	86 494	10 438	11 175	4 601
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 300	-	100	300
School Buildings	Not Available	11/19/2019	4/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 739	2 000	2 000	3 739
School Buildings	Not Available	4/1/2019	9/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	42 300	2 000	10 000	1 300
School Buildings	Not Available	4/1/2017	3/19/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	75 000	6 148	6 148	9 314
School Buildings	Not Available	12/5/2017	6/2/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	52 347	3 000	3 000	21 347
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 111	-	350	2 111
School Buildings	Not Available	4/1/2019	10/23/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 016	3 874	850	850
School Buildings	Not Available	4/24/2020	4/24/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100

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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)
77	GDEES20N0001	Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Identified	-26,344	28,120	Ekurhuleni	Eastern	Buildings and Other fixed Structures
78	GDE/700110338/N&R/2018/1	TRINITY SS 700110338 JC	Replacement of asbestos school with brick & mortar on same site.	Business Case	-26,314	27,842	City of Johannesburg	Central	Buildings and Other fixed Structures
79	GDE/TsakaneExt22PS/N&R/2018/10335	Tsakane Ext.22 PS (No EMIS yet) GE	New School ACT	Construction Completed	-26,378	28,359	Ekurhuleni	Eastern	Buildings and Other fixed Structures
80	GDE/TshepongPS/N&R/2018/1	Tshepong PS (No EMIS yet) SE	New School ACT	Construction Completed	-26,544	27,900	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
81	GDE/TshepisoPS/N&R/2018/22139	Tshepiso PS (No EMIS yet) SE	New School ACT	Construction	-26,655	27,876	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
82	GDE/700211177/N&R/2019/LSEN	UNICASKOOL LSEN 700211177 TS	School to be built on a new site.	Identified	-25,779	28,267	City of Tshwane	Northern	Buildings and Other fixed Structures
83	GDE/VillaLizaPS/NewACT/2019/	Villa Liza PS (No EMIS yet) ES	New School ACT	Design Documentation	-26,322	28,265	Ekurhuleni	Eastern	Buildings and Other fixed Structures
84	GDE/VillaLizaPS/NewACT/2019/	Villa Liza PS (No EMIS yet) ES	New School ACT	Design Documentation	-26,322	28,265	Ekurhuleni	Eastern	Buildings and Other fixed Structures
85	GDE/700270033/N&R/2018/1	TOEKOMSRUS PS 700270033 GW	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	West Rand District Municipality	Western	Buildings and Other fixed Structures
86	DID/WestonBorwaPS2/N&R/2018/1	Westonaria Borwa PS (No EMIS yet) GW	New school brick & mortar	Design Development	-26,333	27,652	West Rand District Municipality	Western	Buildings and Other fixed Structures
87	GDE/WindmillParkSS/NewACT/2019/	Windmill Park SS (No EMIS yet) ES	New School ACT	Design Documentation	-26,297	28,267	Ekurhuleni	Eastern	Buildings and Other fixed Structures
88	GDE/WindmillParkSS/NewACT/2019/	Windmill Park SS (No EMIS yet) ES	New School ACT	Design Documentation	-26,297	28,267	Ekurhuleni	Eastern	Buildings and Other fixed Structures
89	GDEES19L0002	ZIMELANI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimelani LSEN & Ezibeleni next to each other)	Business Case	-26,322	28,145	Ekurhuleni	Eastern	Buildings and Other fixed Structures
90	GDE/700400516-Replment/N&R/2018/65146	ZITHOBENI SS 700400516 GN	Replacement of full mobile school with brick & mortar on the same site.	Identified	-25,776	28,729	City of Tshwane	Northern	Buildings and Other fixed Structures
91	GDE/700141226/N&R/2018/1	WILHELMINA HOSKINS PS 700141226 JN	Replacement of schools built predominantly of asbestos with brick & mortar	Inception	Not yet determined	Not yet determined	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700152223/N&R/2018/10348	Kwena Molapo Comprehensive farm school	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,966	27,930	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700400278/N&R/2018/1	Pretoria PS	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,756	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700400276/N&R/2018/1	Tshwane SS	2.1.a N&S3: Replacement of schools built predominantly of asbestos with brick & mortar (29)	Feasibility	-25,752	28,193	City of Tshwane	Northern	Buildings and Other fixed Structures
Total New & Replacement									
2. Upgrades and Additions									
0	GDE/700400911/U&A/2018/65330	BAFETI LSEN 700400911 TW	Upgrade to Full LSEN school	Concept	-25,512	28,067	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700231555/U&A/2018/22358	BOKGONI TECHNICAL SS 700231555 TS	Major additions to an existing Technical School	Design Development	-25,764	28,086	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700211300/U&A/2018/10914	BOSCHKOP FARM PS 700211300 GN	Additional Grade R classrooms	Design Documentation	-25,857	28,499	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJE19A0001	BOVET PS 700152041 JE	Phase 3: Build additional classrooms and ablutions.	Concept	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700152041/U&A/2018/20583	BOVET PS 700152041 JE	Phase 1: Conversion in to a full ICT school	Construction Completed	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	100	-	-
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100
School Buildings	Not Available	4/24/2016	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 371	50	50	276
School Buildings	Not Available	4/1/2016	4/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	50 581	50	365	365
School Buildings	Not Available	4/1/2016	4/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	64 418	5 000	5 000	833
School Buildings	Not Available	10/1/2020	10/1/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 050	50	-	-
School Buildings	Not Available	6/15/2019	3/1/2022	Equitable Share	Programme 6: Infrastructure Development	31 000	3 000	-	-
School Buildings	Not Available	6/15/2019	3/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	31 100	-	600	100
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 300	-	300	300
School Buildings	Not Available	8/15/2019	11/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 312	3 787	3 787	1 262
School Buildings	Not Available	6/15/2019	12/11/2021	Equitable Share	Programme 6: Infrastructure Development	48 000	3 000	-	-
School Buildings	Not Available	6/15/2019	12/11/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	48 100	-	600	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 000	500	-	-
School Buildings	Not Available	2/1/2019	1/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 050	1 000	300	50
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 267	-	300	667
School Buildings	Not Available	3/5/2021	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development				100
School Buildings	Not Available	3/5/2021	10/4/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development				100
School Buildings	Not Available	3/5/2021	3/4/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development				150
							202 376	115 555	197 568
School Buildings	Not Available	12/13/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 300	3 030	300	300
School Buildings	Not Available	4/1/2019	5/5/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	363	363	363
School Buildings	Not Available	12/1/2018	5/29/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 491	3 000	3 050	763
School Buildings	Not Available	11/28/2018	4/4/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 300	2 000	300	300
School Buildings	Not Available	9/15/2015	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 804	500	180	180

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700152041-Ph2/U&A/2018/1	BOVET PS 700152041 JE	Phase 2: Civil works, kitchen and admin extension	Construction Completed	-26,110	28,108	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700340497/U&A/2018/10923	CHIVIRIKANI PS 700340497 ES	Additional Grade R classrooms	Design Documentation	-26,389	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700212192/U&A/2018/1	CHOKOE PS 700212192 GN	Additional Grade R classrooms	Tender	-25,647	28,530	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700260075/U&A/2018/10924	CON AMORESKOOL - LSEN 700260075 EN	Additional Grade R classrooms	Final Account	-26,100	28,202	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700210062/U&A/2018/65341	CULTURA HIGH SS 700210062 GN	Upgrade to Full ICT school.	Concept	-25,825	28,739	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700110015/U&A/2018/22198	DALEVIEW SS 700110015 JS	Upgrade to Full ICT school.	Design Development	-26,406	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700240648/U&A/2018/25468	DOMINICAN FOR THE DEAF LSEN 700240648 TN	Upgrade to Full LSEN school (Autism)	Cancelled	-25,404	28,256	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700311001/U&A/2018/20594	DR HARRY GWALA SS 700311001 GE	Upgrade to Full ICT school.	Construction	-26,116	28,480	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700260695/U&A/2018/22299	EBOMINI PS 700260695 JE	Upgrades & Additions	Design Development	-25,984	28,202	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700120105/R&R/2018/10653	ELDRIDGE PS 700120105 JC	Refurbishment & Upgrades	Construction	-26,297	27,920	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700260729/R&R/2018/65345	EMMANGWENI PS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Design Development	-26,019	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700400585/U&A/2018/1	FAR NORTH SS 700400585 JN	Additional: hall	Identified	-26,041	27,915	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700311746/U&A/2018/65346	FELICITASSKOOL - LSEN 700311746 GE	Upgrade to Full LSEN school (Autism)	Design Development	-26,243	28,381	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700350702/U&A/2018/10947	FRED HABEDI PS 700350702 GE	Additional Grade R classrooms brick & mortar	Identified	-26,292	28,389	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700330860/U&A/2019/	ISIZWE-SETJHABA SS 700330860 SE	100% Schools	Business Case	-26,652	27,891	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700260968/U&A/2018/10974	IVORY PARK PS 700260968 JE	Upgrades & Additions	Final Account	-26,009	28,173	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700220707/U&A/2018/22699	JAFTA MAHLANGU SS 700220707 TS	Major additions to an existing Secondary School	Design Development	-25,704	28,340	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700132340/U&A/2018/21404	JOHANNESBURG HOSPITAL LSEN 700132340 JE	Upgrade to Full LSEN school (Autism)	Concept	-26,187	28,040	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700130708/U&A/2018/1	JOHN ORR TECHNICAL HIGH LSEN 700130708 JS	Upgrade to Full LSEN school	Business Case	-26,186	28,021	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700320671/U&A/2018/22718	JORDAN SS 700320671 SW	Upgrade to Full ICT school.	Concept	-26,537	27,873	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700400107/U&A/2018/22729	KENILWORTH SS 700400107 JC	Make 18x classrooms ICT compliant.	Design Development	-26,251	28,048	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/70019A0001	L.G. HOLELE SS 700910794 TW	Upgrades & Additions	Identified	-25,605	28,003	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700910794/U&A/2018/20597	L.G. HOLELE SS 700910794 TW	Upgrade to Full ICT school.	Construction - Terminated	-25,605	28,003	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700320093/U&A/2018/10866	LAERSKOOL FRIKIE MEYER PS 700320093 SW	Fence	Tender	-26,700	27,827	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700240283/U&A/2018/65354	LAERSKOOL KLIPDRIFT PS 700240283 GN	Fence	Retention	-25,361	28,338	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700910824/U&A/2018/65190	LEBOGANG PS 700910824 TW	Fence	Construction	-25,600	27,980	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700251611/U&A/2018/10376	MAGALIESBURG STATE SS 700251611 GW	Upgrades to Full School of Specialisation (SOS)	Business Case	-26,009	27,551	West Rand District 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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
						2020/21	2020/21	2020/21	
						R'000	R'000	R'000	R'000
School Buildings	Not Available	11/28/2016	9/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	2 292	1 477	1 477
School Buildings	Not Available	2/11/2022	6/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 638	3 000	850	150
School Buildings	Not Available	4/1/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 595	7 000	6 250	1 062
School Buildings	Not Available	3/31/2015	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 451	50	786	936
School Buildings	Not Available	12/13/2019	6/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 500	2 000	500	500
School Buildings	Not Available	2/5/2018	8/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 000	2 000	930	930
School Buildings	Not Available	4/1/2015	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 309	50	-	-
School Buildings	Not Available	8/17/2016	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	45 762	500	370	3 110
School Buildings	Not Available	8/1/2020	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 220	2 000	600	600
School Buildings	Not Available	11/1/2016	3/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 599	480	230	230
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 344	300	300	300
School Buildings	Not Available	6/1/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 900	100	-	-
School Buildings	Not Available	6/1/2019	3/15/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 000	2 000	900	-
School Buildings	Not Available	10/30/2020	6/9/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 150	100	-	50
School Buildings	Not Available	10/15/2019	3/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	300	-	-
School Buildings	Not Available	6/1/2013	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	100 000	1 000	1 000	516
School Buildings	Not Available	4/1/2019	2/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	120	120	120
School Buildings	Not Available	10/1/2019	4/3/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 050	300	50	50
School Buildings	Not Available	4/1/2021	3/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 100	500	100	100
School Buildings	Not Available	2/5/2018	7/3/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 500	2 000	500	500
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 595	300	300	300
School Buildings	Not Available	4/1/2020	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 891	50	600	6 891
School Buildings	Not Available	11/30/2015	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	50	2 000	1 033
School Buildings	Not Available	8/15/2019	8/14/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 833	5 000	5 000	833
School Buildings	Not Available	11/1/2018	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 900	500	500	500
School Buildings	Not Available	4/15/2016	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 366	500	500	683
School Buildings	Not Available	9/1/2019	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 300	300	-	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700251611/Completion/ U&A/2018/1	MAGALIESBURG STATE SS 700251611 GW	Hostel	Retention	-26,009	27,551	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700320887/ U&A/2018/10497	MAGASELA PS 700320887 SW	Fence	Retention	-26,516	27,850	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700400896/ U&A/2018/31661	MAMELODI EAST PRE-VOCATIONAL LSEN 700400896 TS	Upgrade to Full LSEN school (Autism)	Construction	-25,713	28,387	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700252262/U&A/2018/1	MANDISA SHICEKA SS 700252262 GW	Upgrades Full School of Specialisation (SOS)	Business Case	-26,165	27,784	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700911102/ U&A/2018/65369	Marekhutsane SS (closed) 700911102 TN	Upgrade of an existing school to a Finishing School	Identified	To be determined	To be determined	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700911115/ U&A/2018/10394	MAROTOLA PS 700911115 TN	Upgrades & Additions	Retention	-25,411	28,156	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700340893/U&A/2018/1	MATSEDISO PS 700340893 ES	Additional Grade R classrooms brick & mortar	Final Account	-26,341	28,158	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700220855/ U&A/2018/23830	MODIRI TECHNICAL SS 700220855 TS	Upgrade to Full ICT school.	Identified	-25,708	28,365	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700340901/ U&A/2018/20599	MOGOBENG PS 700340901 ES	Upgrade to Full ICT school.	Construction	-26,310	28,151	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700340927/ U&A/2018/11037	MOHLODI PS 700340927 ES	Additional Grade R classrooms brick & mortar	Final Account	-26,371	28,133	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700131037/U&A/2018/1	NATIONAL OF THE ARTS LSEN 700131037 JS	Upgrades to Full School of Specialisation (SOS)	Business Case	-26,190	28,037	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700350033/ U&A/2018/20604	NIGEL COMBINED 700350033 GE	Upgrade to Full ICT school.	Construction Completed	-26,446	28,515	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700400458/ U&A/2018/10312	OLIEVENHOUT-BOSCH SS 700400458 TS	Make 32x classrooms ICT compliant.	Design Development	-25,920	28,086	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700121665/U&A/2018/1	PACE LSEN 700121665 JC	Upgrades to Full School of Specialisation (SOS)	Identified	-26,240	27,855	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEGE19A0001	PINEGROVE PS 700350405 GE	Replacement of asbestos classrooms	Design Development	-26,241	28,427	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700400119/ U&A/2018/24381	PRESTIGIOUS AURETE SS 700400119 SW	Upgrades & Additions	Business Case	-26,716	27,840	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700111195/ U&A/2018/24394	PRUDENS SS 700111195 JC	Upgrade to Full ICT school.	Concept	-26,254	27,844	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700321372/ U&A/2018/20608	RAMOSUKULA SS 700321372 SW	Upgrade to Full ICT school.	Design Development	-26,728	27,645	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700250977/ U&A/2018/10535	RANT-EN-DAL KLINIEKSKOOL LSEN 700250977 GW	Upgrade to Full LSEN school (Autism)	Concept	-26,083	27,767	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700341149/U&A/2019/	RATANDA SS 700341149 SE	100% Schools	Business Case	-26,556	28,332	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700400220/ U&A/2018/24468	RAYMOND MHLABA SS 700400220 JW	Upgrade to Full ICT school.	Business Case	-26,197	27,803	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700931778/U&A/2018/1	REAKGONA PS 700931778 GW	Fence	Business Case	-26,504	27,461	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700241158/ U&A/2018/10396	REFITHLILE PELE NO 1PS 700241158 TW	Upgrades & additions to complete a Phase 1 school.	Tender	-25,560	28,070	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700160069/ U&A/2018/24491	REIGER PARK NO. 2 SS 700160069 ES	Upgrade to Full ICT school.	Identified	-26,224	28,231	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700160069/ U&A/2018/24491	REIGER PARK NO. 2 SS 700160069 ES	Upgrade to Full ICT school.	Identified	-26,224	28,231	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700400800/ U&A/2018/22530	REV. A. MAPHETO PS 700400800 EN	Upgrade to Full ICT school.	Concept	-25,975	28,214	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700260133/U&A/2018/1	RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Upgrades to Full School of Specialisation (SOS)	Business Case	-26,126	28,227	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
						2020/21	2020/21	2020/21	
						R'000	R'000	R'000	R'000
School Buildings	Not Available	4/1/2017	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	1 000	1 000	1 000
School Buildings	Not Available	8/15/2019	3/9/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 178	250	250	350
School Buildings	Not Available	4/1/2019	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 261	7 574	7 574	7 574
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 217	300	-	-
School Buildings	Not Available	2/1/2019	1/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 828	300	300	50
School Buildings	Not Available	5/6/2016	5/5/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 981	1 000	1 000	797
School Buildings	Not Available	8/4/2016	5/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 271	50	50	50
School Buildings	Not Available	4/1/2021	2/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 050	300	300	50
School Buildings	Not Available	4/20/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 016	2 500	2 500	2 500
School Buildings	Not Available	3/31/2015	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 868	50	360	1 750
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 000	300	-	-
Non-infrastructure	Not Available	11/30/2015	11/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 300	10	10	1 227
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	300	1 439
School Buildings	Not Available	4/1/2021	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	-	-
School Buildings	Not Available	5/21/2019	11/16/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	500	4 925
School Buildings	Not Available	4/1/2021	3/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	2/5/2018	3/12/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 607	500	400
School Buildings	Not Available	7/13/2018	1/8/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	600	600
School Buildings	Not Available	10/1/2019	4/4/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	7 698
School Buildings	Not Available	10/15/2019	10/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	10/1/2019	3/27/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	300	100
School Buildings	Not Available	4/15/2020	4/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	4/20/2019	4/19/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	6 325	6 325	6 325
School Buildings	Not Available	12/9/2019	3/15/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	1 000	-	-
School Buildings	Not Available	12/9/2019	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	-	300	50
School Buildings	Not Available	2/5/2018	4/4/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	768
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100

Adjusted Estimates of Capital Expenditure - 2020

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)
0	DID/700221044/ U&A/2018/51230	RIBANE-LAKA SS 700221044 TS	Upgrades & additions	Tender	-25,718	28,385	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700400524/ U&A/2018/24683	RIETVALLEI EXTENSION 1 SS 700400524 GW	Upgrade to Full ICT school.	Concept	-26,205	27,774	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700330043/ U&A/2018/24692	ROSHNEE SS 700330043 SE	Conversion of an ordinary Secondary School into a Full ICT School	Design Development	-26,566	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700400081/U&A/2018/1	ROSINA SEDIBANE- MODIBA LSEN 700400081 TS	Upgrades to Full School of Specialisation (SOS)	Business Case	-25,782	28,110	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700330019/ U&A/2018/65384	RUST-TER-VAAL PS 700330019 SE	Upgrades & Additions	Concept	-26,576	27,947	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700321406/R&R/2018/1	SAPPHIRE SS 700321406 SW	Upgrades to Full School of Specialisation (SOS)	Business Case	-26,695	27,786	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700271056/U&A/2018/1	SEDIMOSANG PS 700271056 GW	Fence	Identified	-26,231	27,689	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700251272/U&A/2019/	SIYABUSA SS 700251272 JW	100% Schools	Business Case	-26,219	27,764	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700241315/U&A/2018/1	SOSHANGUVE TECHNICAL SS 700241315 TW	Upgrades to Full School of Specialisation (SOS)	Business Case	-25,539	28,107	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700152363/ R&R/2018/10825	ST ANSGAR'S COMBINED COMBINED 700152363 JN	Upgrades & Additions	Identified	-25,933	27,901	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700140368/U&A/2019/	ST BARNABAS COLLEGELSEN 700140368 JN	100% Schools	Business Case	-26,190	27,952	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700161521/ U&A/2018/20609	SUNWARD PARK HIGH SS 700161521 ES	Upgrade to Full ICT school.	Final Account	-26,265	28,246	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700321505/U&A/2019/	TANDUKWAZI SS 700321505 SW	100% Schools	Business Case	-26,546	27,883	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700330662/ U&A/2018/10567	THE VAAL HIGH SS 700330662 SW	Fence	Retention	-26,713	27,825	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700111914/U&A/2018/1	THOLIMFUNDO PS 700111914 JC	Upgrades & additions to complete a Phase 1 school.	Business Case	-26,281	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700133165/ U&A/2018/65390	THULASIZWE LSEN 700133165 JW	Upgrade to Full LSEN school (Autism)	Design Development	-26,229	27,912	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700400203/ U&A/2018/20610	THUTO PELE SS 700400203 GW: Completion Contract	Conversion of an ordinary Secondary School into a Full ICT School	Construction	-26,174	27,784	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700341370/ R&R/2018/25260	TISETSONG SS 700341370 ES	Refurbishment & Upgrades	Design Documentation	-26,361	28,131	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700261370/ U&A/2018/20611	TLAMATLAMA PS 700261370 EN	Upgrade to Full ICT school.	Construction	-25,998	28,226	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700321638/U&A/2019/	TSHEPO-THEMBA SS 700321638 SW	100% Schools	Business Case	-26,540	27,886	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700132811-Upgrade/ U&A/2018/1	UJ METROPOLITAN ACADEMYSS 700132811 JN	Upgrade to Full ICT school.	Concept	-26,192	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEAD19M0001	Various schools PS & SS (various EMIS) Various Districts Mobiles19FS(258) programme	Additional education & support spaces	Identified	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDE/ACTClassr&Toil/ U&A/2018/31426	Various schools PS & SS (various EMIS) Various Districts	Additional classrooms, Grade R's and toilet blocks ACT	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEAD19I0002	Various schools PS & SS (various EMIS) Various Districts	Gr 10 ICT Phase 2	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEAD19I0001	Various schools PS & SS (various EMIS) Various Districts	Gr 9 ICT intervention	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	10/4/2019	3/26/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	6 216	6 216	1 036
School Buildings	Not Available	2/5/2018	4/3/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	50
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	100
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	10/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	500	500
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	4/15/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 400	1 400	-	-
School Buildings	Not Available	10/15/2019	10/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	12/12/2019	6/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 748	500	50
School Buildings	Not Available	10/15/2019	10/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	10/1/2015	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 225	50	50	50
School Buildings	Not Available	10/15/2019	10/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	10/13/2017	3/10/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 322	656	656	656
School Buildings	Not Available	10/1/2019	9/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	10/1/2019	3/29/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	300	300
School Buildings	Not Available	10/1/2019	9/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 804	2 000	1 054	1 054
School Buildings	Not Available	6/1/2019	8/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	700	700
School Buildings	Not Available	8/30/2015	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 981	210	602	667
School Buildings	Not Available	10/15/2019	10/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	2/5/2018	4/4/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	100
School Buildings	Not Available	4/1/2020	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	300 000	90 000	120 000	75 000
School Buildings	Not Available	4/1/2019	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	707 612	10 000	10 000	10 000
School Buildings	Not Available	4/1/2019	12/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	674 000	184 895	190 000	-
School Buildings	Not Available	4/1/2019	12/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	674 000	93 000	96 456	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDEVA20I0001	Various schools PS & SS (various EMIS) Various Districts	Gr 8 ICT	Business Case	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDE/GradeR-Clrms/U&A/2018/	Various schools PS (various EMIS) Various Districts	Additional Grade R classrooms	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	DID/700140137/U&A/2018/10860	WESTBURY SS 700140137 JN	Upgrade to Full ICT school.	Construction	-26,180	27,974	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700120386/R&R/2018/25300	WILLOW CRESCENT SS 700120386 JC	Upgrade to a Full Magnet School (music)	Design Development	-26,301	27,911	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700221200/U&A/2019/	ZAKHELE PS 700221200 TS	Upgrades & additions	Business Case	-25,706	28,379	City of Tshwane	Northern	Buildings and Other fixed Structures
Total Upgrades & Additions									
3. Refurbishment & Rehabilitations									
0	DID/700340380/R&R/2018/1	ABRAM HLOPHE PS 700340380 ES	Refurbishment & Rehabilitation	Construction	-26,381	28,176	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700133652/R&R/2018/1	ADELAIDE TAMBO LSEN 700133652 JC	Refurbishment & Rehabilitation	Business Case	-26,249	27,876	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700320267/R&R/2018/10605	AHANANG INTERMEDIATE PS 700320267 JS	Refurbishment & Rehabilitation	Construction	-26,455	27,770	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700330696/R&R/2018/10604	AHA-THUTO SS 700330696 JS	Refurbishment & Rehabilitation	Design Development	-26,478	27,860	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJE20S0001	ALLANRIDGE SS 700150011 JE	1.OHS: Repair of structural defects	Business Case	-26,017	28,169	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700252189/R&R/2018/1	ALLEN GLEN HIGH SS 700252189 JW	Refurbishment & Rehabilitation	Identified	-26,121	27,920	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700400398/R&R/2018/10611	AMOS MAPHANGA SS 700400398 GE	Stormwater management	Construction	-26,113	28,482	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJS20S0004	APEX PS 700110064 JS	1.OHS: Repair of structural defects	Business Case	-26,340	27,871	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700260018/R&R/2018/20614	ASTON MANOR PS 700260018 EN	Refurbishment & Rehabilitation	Final Account	-26,088	28,241	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700130112/R&R/2018/20615	ATHLONE GIRLS' HIGH SS 700130112 JE	Refurbishment & Rehabilitation	Design Documentation	-26,171	28,091	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJC20S0004	AURORA GIRLS HIGH SS 700110536 JC	1.OHS: Repair of structural defects	Business Case	-26,239	27,848	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700110544/R&R/2018/10616	BAFIKILE PS 700110544 JC	Refurbishment & Upgrades	Construction	-26,271	27,868	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700130153/R&R/2018/10618	BARNATO PARK HIGH SS 700130153 JE	Refurbishment & Rehabilitation	Final Account	-26,185	28,051	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700160184/R&R/2018/10619	BEDFORD-VIEW HIGH SS 700160184 EN	Refurbishment & Rehabilitation	Construction	-26,196	28,128	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJE20S0005	BERTRAMS JUNIOR PS 700130179 JE	1.OHS: Repair of structural defects	Business Case	-26,190	28,071	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700150110/R&R/2018/10621	BLAIRGOWRIE PS 700150110 JN	Refurbishment & Rehabilitation	Final Account	-26,126	28,002	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJN20S0008	BOPASENATLA SS 700140426 JN	1.OHS: Repair of structural defects	Business Case	-26,251	27,943	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700133140/R&R/2018/22687	BREE PS 700133140 JN	Refurbishment & Rehabilitation	Identified	-26,201	28,002	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJE20S0010	BRYNEVEN PS 700150235 JE	1.OHS: Repair of structural defects	Business Case	-26,074	28,033	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700270041/R&R/2019/	CARLETON JONES HIGH SS 700270041 GW	Refurbishment & Rehabilitation	Identified	-26,368	27,404	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700400212/R&R/2018/1	COSMO CITY WEST PS 700400212 JN	Refurbishment & Rehabilitation	Business Case	-26,029	27,921	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJS20S0005	CRESTVIEW PS 700121079 JS	1.OHS: Repair of structural defects	Business Case	-26,250	28,090	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2021	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	-	300	-
School Buildings	Not Available	4/1/2019	3/30/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	50	50	-
School Buildings	Not Available	6/30/2016	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	26 816	1 730	1 730	865
School Buildings	Not Available	4/1/2019	7/9/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	3 976	600	1 150
School Buildings	Not Available	11/5/2019	11/4/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
							482 682	482 239	153 308
School Buildings	Not Available	4/17/2016	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	84 735	19 150	4 300	22 659
School Buildings	Not Available	11/21/2019	11/20/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	100
School Buildings	Not Available	9/5/2016	9/29/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 251	4 765	697	2 228
School Buildings	Not Available	4/20/2019	10/16/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 300	97	45	105
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 895	300	125
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	-	75
School Buildings	Not Available	2/23/2016	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 000	500	150	300
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/5/2016	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	24 552	500	225	612
School Buildings	Not Available	8/1/2019	6/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	1 200	3 933
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	100
School Buildings	Not Available	8/15/2015	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 088	4 711	1 300	8 138
School Buildings	Not Available	1/5/2015	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	21 693	144	144	144
School Buildings	Not Available	9/10/2017	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 438	65	35	35
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/15/2020	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 552	50	40	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	6/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	300	50
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	200	-	-
School Buildings	Not Available	9/19/2019	3/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	1 000	1 000
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700310250/R&R/2018/1	CRYSTAL PARK PS 700310250 EN	Refurbishment & Rehabilitation	Business Case	-26,125	28,365	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEGN20S0001	DAN KUTUMELA SS 700211359 GN	1.OHS: Repair of structural defects	Business Case	-25,783	28,720	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGE20S0002	DAN PHARASI PS 700310961 GE	1.OHS: Repair of structural defects	Business Case	-26,113	28,478	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700150391/R&R/2018/10883	DELTAPARK-SKOOOLSEN 700150391 JN	Refurbishment & Rehabilitation	Construction	-26,122	28,005	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700110585/R&R/2018/10642	DIKGABANE PS 700110585 JC	Refurbishment & Rehabilitation	Construction Completed	-26,279	27,847	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700310995/R&R/2018/1	DINOTO TECHNICAL SS 700310995 EN	Refurbishment & Rehabilitation	Business Case	-26,160	28,410	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700340018/R&R/2018/10646	EDENPARK PS 700340018 ES	Refurbishment & Rehabilitation	Construction - Terminated	-26,374	28,127	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEEN20S0005	EDLEEN PS 700260091 EN	1.OHS: Repair of structural defects	Business Case	-26,096	28,197	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700152108/R&R/2018/1	EKUKHANYISWENI PS 700152108 JE	Refurbishment & Rehabilitation	Business Case	-26,109	28,094	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700111823/R&R/2018/1	ELETHU THEMBA PUBLIC COMBINED 700111823 JS	Refurbishment & Rehabilitation	Business Case	-26,333	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700140483/R&R/2018/1	EMELANG PS 700140483 JW	Refurbishment & Rehabilitation	Business Case	-26,212	27,878	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700130310/R&R/2019/	EMMARENTIA PS 700130310 JN	Refurbishment & Rehabilitation	Business Case	-26,165	28,011	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700350249/R&R/2018/10660	ENDICOTT PS 700350249 GE	Refurbishment & Rehabilitation	Business Case	-26,288	28,592	Ekurhuleni	Southern	Buildings and Other fixed Structures
0	GDEJE20S0009	EQINISWENI SS 700260760 JE	1.OHS: Repair of structural defects	Business Case	-26,005	28,185	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700240689/R&R/2018/10885	FILADELFIALSEN 700240689 TW	Fire damage repairs	Construction	-25,547	28,088	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700111500/R&R/2018/1	FRED NORMAN SS 700111500 JS	Refurbishment & Rehabilitation	Business Case	-26,405	27,836	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEES20S0004	GALWAY PS 700161190 ES	1.OHS: Repair of structural defects	Business Case	-26,225	28,172	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700400515/R&R/2018/1	GELUKSDAL PS 700400515 GE	Refurbishment & Rehabilitation	Business Case	-26,340	28,367	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDESE20S0002	GENERAL SMUTS HIGH SS 700330126 SE	1.OHS: Repair of structural defects	Business Case	-26,672	27,918	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700311076/R&R/2018/10692	GEORGE MBILASE PS 700311076 GE	Refurbishment & Rehabilitation	Construction Completed	-26,129	28,472	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEES20S0001	GERMISTON HIGH SS 700160457 ES	1.OHS: Repair of structural defects	Business Case	-26,237	28,157	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEES20S0005	GLENVIEW PS 700340141 ES	1.OHS: Repair of structural defects	Business Case	-26,318	28,106	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700161794/R&R/2018/10693	GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	Refurbishment & Rehabilitation	Identified	-26,259	28,215	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJE20S0006	H A JACK PS 700150557 JE	1.OHS: Repair of structural defects	Business Case	-26,142	28,073	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700400121/R&R/2018/1	HARRY GWALA PS 700400121 JW	Refurbishment & Rehabilitation	Business Case	-26,184	27,799	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700252056/R&R/2018/1	HECTOR PETERSON PS 700252056 JW	Refurbishment & Rehabilitation	Business Case	-26,234	27,822	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700130500/R&R/2018/10868	HILLCREST PS 700130500 JE	Refurbishment & Rehabilitation	Construction	-26,199	28,101	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 500	300	100
School Buildings	Not Available	8/15/2015	7/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 583	11 000	650	10 067
School Buildings	Not Available	4/15/2016	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 450	125	50	50
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/20/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 276	100	60	660
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	857	50	50
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	3/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	3/15/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	9/15/2019	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 000	10 000	1 374	1 705
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 625	300	100
School Buildings	Not Available	2/1/2016	7/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 360	10	10	1 006
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 945	50	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	10/1/2018	9/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	630	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	10/1/2020	10/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	4/15/2016	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 364	5 000	3 250	3 250

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDEGW20S0002	HLANGABEZA PS 700270736 GW	1.OHS: Repair of structural defects	Business Case	-26,327	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700240747/R&R/2018/10697	HLOMPHANANG SS 700240747 TW	Refurbishment & Rehabilitation	Retention	-25,544	28,107	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEEN20S0006	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	1.OHS: Repair of structural defects	Business Case	-26,056	28,236	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700260109/R&R/2018/10699	HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Refurbishment & Rehabilitation	Design Documentation	-26,056	28,236	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDETS19R0001	HOËRSKOOL CENTURIONSS 700210229 TS	Phase A: Dolomitic Condition assessment	Design Development	-25,831	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDETS19R0002	HOËRSKOOL CENTURIONSS 700210229 TS	Phase B: Work to correct dolomitic conditions.	Design Development	-25,831	28,197	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJW20S0002	HOËRSKOOL DIE ADELAAR SS 700250217 JW	1.OHS: Repair of structural defects	Business Case	-26,140	27,841	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700230326/R&R/2019/	HOËRSKOOL ELANDSPOORTSS 700230326 TW	Refurbishment & Rehabilitation	Concept	-25,743	28,124	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEES20S0006	HOËRSKOOL ELSPARK SS 700160549 ES	1.OHS: Repair of structural defects	Business Case	-26,268	28,234	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJC19R0001	HOËRSKOOL PRESIDENT SS 700120576 JC	1.OHS: Repair of structural defects	Concept	-26,257	28,000	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700120576/R&R/2018/10714	HOËRSKOOL PRESIDENT SS 700120576 JC	Refurbishment & Rehabilitation	Construction Completed	-26,257	28,000	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDETW20S0001	HOËRSKOOL PRETORIA-WES SS 700230367 TW	1.OHS: Repair of structural defects	Business Case	-25,740	28,159	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700230367/R&R/2018/1	HOËRSKOOL PRETORIA-WESSS 700230367 TW	Refurbishment & Rehabilitation	Business Case	-25,740	28,159	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJW20S0003	HOËRSKOOL ROODEPOORT SS 700250274 JW	1.OHS: Repair of structural defects	Business Case	-26,154	27,873	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDETS20S0001	HOËRSKOOL SILVERTON SS 700220186 TS	1.OHS: Repair of structural defects	Business Case	-25,737	28,302	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJN20S0001	HOËRSKOOL VORENTOE SS 700140186 JN	1.OHS: Repair of structural defects	Business Case	-26,187	27,993	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEGW20S0003	HOËRSKOOL WONDERFONTEIN SS 700270140 GW	1.OHS: Repair of structural defects	Business Case	-26,357	27,372	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700311100/R&R/2018/1	HULWAZI SS 700311100 EN	Refurbishment & Rehabilitation	Identified	-26,157	28,414	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700260836/R&R/2018/10707	IKUSASA COMPREHENSIVE SS 700260836 EN	Refurbishment & Rehabilitation	Identified	-26,009	28,240	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEEN20S0011	IKUSASA COMPREHENSIVE SS 700260836 EN	1.OHS: Repair of structural defects	Business Case	-26,009	28,240	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700161802/R&R/2018/1	ILLINGE SS 700161802 ES	Refurbishment & Rehabilitation	Identified	-26,353	28,195	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700400084/R&R/2018/31722	INKULULEKO YESIZWE PS 700400084 JS	Refurbishment & Rehabilitation	Tender	-26,377	27,876	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700260893/R&R/2018/10710	INXIWENI PS 700260893 EN	Refurbishment & Rehabilitation	Retention	-26,020	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700260943/R&R/2018/1	ISIZIBA PS 700260943 EN	Refurbishment & Rehabilitation	Identified	-26,018	28,220	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700910568/R&R/2018/1	ITIRELENG PS 700910568 TN	Refurbishment & Rehabilitation	Concept	-25,374	28,265	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJN20S0002	JOB RATHEBE COMBINED 700132332 JN	1.OHS: Repair of structural defects	Business Case	-26,239	27,934	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700270801/R&R/2018/10717	KAMOHELO PUBLIC PS 700270801 GW	Refurbishment & Rehabilitation	Construction	-26,319	27,327	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEES20S0007	KATLEHONG PS 700400354 ES	1.OHS: Repair of structural defects	Business Case	-26,381	28,189	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	100	100
School Buildings	Not Available	7/11/2016	10/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 551	100	50	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 250	300	100
School Buildings	Not Available	10/1/2019	4/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	700	700
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	50	50	350
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	50	50	350
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	900	300	100
School Buildings	Not Available	1/23/2019	3/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	2 037
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	1/31/2020	3/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	500
School Buildings	Not Available	4/1/2016	12/9/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 972	550	550	550
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	5 150	300	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 000	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 675	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	5 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	625	300	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	-	50
School Buildings	Not Available	10/1/2019	9/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	2/15/2023	Equitable Share	Programme 6: Infrastructure Development	Not Yet Available	100	-	-
School Buildings	Not Available	4/1/2020	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	7 196	6 922	2 011
School Buildings	Not Available	5/1/2016	4/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 745	150	150	150
School Buildings	Not Available	4/1/2020	8/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	-	-
School Buildings	Not Available	4/20/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	500	500
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 625	300	150
School Buildings	Not Available	10/1/2017	6/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 097	1 000	1 000	1 724
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700910652/R&R/2018/1	KEKANA PS 700910652 TN	Refurbishment & Rehabilitation	Business Case	-25,355	28,248	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEES20S0008	KENTON PS 700340224 ES	1.OHS: Repair of structural defects	Business Case	-26,310	28,103	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700320697/R&R/2018/65166	KGOKARE SS 700320697 SW	Rehabilitation of a Secondary School	Design Development	-26,554	27,865	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700240788/R&R/2018/1	KGOTLELELANG PS 700240788 TW	Refurbishment & Rehabilitation	Business Case	-25,440	28,110	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700251520/R&R/2018/10722	KHULULEKANI PS 700251520 GW	Refurbishment & Rehabilitation	Concept	-26,196	27,769	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700110841/R&R/2018/1	KHUTHALA PS 700110841 JC	Refurbishment & Rehabilitation	Business Case	-26,271	27,834	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDESW20F0001	KHUTLO-THARO SS 700320713 SW	Repairs to malicious damage to property: fire.	Business Case	-26,532	27,875	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700110866/R&R/2018/65168	KING ZWELITHINI PS 700110866 JC	Rehabilitation of a Primary School	Design Development	-26,247	27,815	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700120188/R&R/2018/10725	KLIPSPRUIT-WES SS 700120188 JC	Refurbishment & Rehabilitation	Construction	-26,291	27,874	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEGW20S0004	KOKOSI PS 700930749 GW	1.OHS: Repair of structural defects	Business Case	-26,495	27,465	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700330316/R&R/2018/20673	KRUGERLAAN-SKOOLSEN 700330316 SE	Refurbishment & Rehabilitation	Construction	-26,649	27,928	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700110510/R&R/2018/20616	KWADEDAN-GENDLALE SS 700110510 JC	Refurbishment & Rehabilitation	Construction - Stalled	-26,235	27,844	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDETW20S0002	L.G. HOLELE SS 700910794 TW	1.OHS: Repair of structural defects	Business Case	-25,605	28,003	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700240259/R&R/2018/1	LAERSKOOL AKASIA PS 700240259 TW	Refurbishment & Rehabilitation	Business Case	-25,650	28,126	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0005	LAERSKOOL BEKKERPS 700250605 GW	1.OHS: Repair of structural defects	Business Case	-25,948	27,552	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700250621/R&R/2018/1	LAERSKOOL DIE RUITERPS 700250621 JW	Refurbishment & Rehabilitation	Business Case	-26,170	27,884	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700330357/R&R/2018/10994	LAERSKOOL DRIE RIVIERE PS 700330357 SE	Refurbishment & Rehabilitation	Design Development	-26,657	27,967	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700210682/R&R/2019/	LAERSKOOL DU PREEZ VAN WYKPS 700210682 GN	Refurbishment & Rehabilitation	Business Case	-25,809	28,738	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDETS20S0006	LAERSKOOL FLEUR PS 700210708 TS	1.OHS: Repair of structural defects	Business Case	-26,197	27,910	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700230888/R&R/2018/31738	LAERSKOOL GENERAAL NICOLAAS SMITPS 700230888 TW	Refurbishment & Rehabilitation	Retention	-25,716	28,137	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0006	LAERSKOOL GLENHARVIE COMBINED 700270306 GW	1.OHS: Repair of structural defects	Business Case	-26,389	27,619	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDESE20S0004	LAERSKOOL HANDHAWER PS 700330373 SE	1.OHS: Repair of structural defects	Business Case	-26,669	27,925	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700241620/R&R/2018/10730	LAERSKOOL KAMEELFONTEIN PS 700241620 GN	Refurbishment & Rehabilitation	Construction	-25,602	28,404	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEEN20S0012	LAERSKOOL KEMPTON PARK PS 700260380 EN	1.OHS: Repair of structural defects	Business Case	-26,116	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700160960/R&R/2018/1	LAERSKOOL LEONDALE PARALLEL MEDIUMPS 700160960 ES	Refurbishment & Rehabilitation	Business Case	-26,307	28,187	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700210732/R&R/2018/21387	LAERSKOOL LOUIS LEIPOLDT PS 700210732 TS	Refurbishment & Rehabilitation	Business Case	-25,835	28,204	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDETN20S0005	LAERSKOOL MAYVILLEPS 700230938 TN	1.OHS: Repair of structural defects	Business Case	-25,706	28,183	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 000	100	100	600
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	12/27/2016	4/4/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	8 535	500	500
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	1/4/2020	1/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 250	100	100
School Buildings	Not Available	4/1/2019	5/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	100
School Buildings	Not Available	4/1/2019	6/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 335	520	520	520
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 625	300	100
School Buildings	Not Available	7/11/2016	4/8/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	47 331	800	10 000	10 000
School Buildings	Not Available	6/30/2016	6/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 564	947	1 262	1 876
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 043	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 593	100	100
School Buildings	Not Available	4/1/2021	2/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/20/2019	10/16/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	700	700
School Buildings	Not Available	9/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	648	300	100
School Buildings	Not Available	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 966	50	50	50
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 575	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 250	300	100
School Buildings	Not Available	4/1/2019	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 062	1 183	149	864
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 100	500	100	100
School Buildings	Not Available	4/20/2015	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 908	300	-	2 580
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 800	1 250	300	100

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDESW20S0001	LAERSKOOL NOORDHOEK PS 700320127 SW	1.OHS: Repair of structural defects	Business Case	-26,680	27,831	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700320127/R&R/2018/20617	LAERSKOOL NOORDHOEKPS 700320127 SW	Refurbishment & Rehabilitation	Tender	-26,680	27,831	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEES20S0009	LAERSKOOL ORION PS 700340281 ES	1.OHS: Repair of structural defects	Business Case	-26,334	28,105	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDETN20S0001	LAERSKOOL QUEENSWOOD PS 700220418 TN	1.OHS: Repair of structural defects	Business Case	-25,730	28,255	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700220418/R&R/2019/	LAERSKOOL QUEENSWOODPS 700220418 TN	Refurbishment & Rehabilitation	Business Case	-25,730	28,255	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDETN20S0002	LAERSKOOL UNIEFEES PS 700240333 TN	1.OHS: Repair of structural defects	Business Case	-25,549	28,248	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700320168/R&R/2018/10731	LAERSKOOL VAALRVIER PS 700320168 SW	Refurbishment & Rehabilitation	Retention	-26,719	27,753	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEES20S0010	LAERSKOOL VAN DYK PS 700160994 ES	1.OHS: Repair of structural defects	Business Case	-26,263	28,291	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700270389/R&R/2018/10853	LAERSKOOL VENTERSPOS PS 700270389 GW	Refurbishment & Rehabilitation	Design Development	-26,270	27,628	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700310565/R&R/2018/10732	LAERSKOOL VERKENNER PS 700310565 EN	Refurbishment & Rehabilitation	Design Documentation	-26,192	28,324	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700120782/R&R/2018/1	LAERSKOOL W H COETZERPS 700120782 JS	Refurbishment & Rehabilitation	Business Case	-26,246	28,069	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700350348/R&R/2018/10733	LAERSKOOL WERDA PS 700350348 GE	Refurbishment & Rehabilitation	Construction	-26,257	28,449	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEES20S0011	LAERSKOOL WITFIELD PS 700161018 ES	1.OHS: Repair of structural defects	Business Case	-26,187	28,207	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDETN20S0003	LAERSKOOL WONDERBOOM-SUID PS 700231035 TN	1.OHS: Repair of structural defects	Business Case	-25,705	28,206	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700160044/R&R/2018/10737	LAKESIDE PS 700160044 ES	Refurbishment & Rehabilitation	Design Development	-26,235	28,233	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700400151/R&R/2018/10736	LAKESIDE ESTATE PS 700400151 SE	Refurbishment & Rehabilitation	Final Account	-26,516	27,891	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700340810/R&R/2018/23382	LANDULWAZI COMPREHENSIVE SS 700340810 ES	Rehabilitation of a High School	Design Development	-26,354	28,140	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700110031/R&R/2018/1	LAWLEY PS 700110031 JS	Refurbishment & Rehabilitation	Business Case	-26,385	27,810	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJC20S0001	LENASIA SS 700110155 JC	1.OHS: Repair of structural defects	Business Case	-26,312	27,830	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700241844/R&R/2018/1	LESEDI PS 700241844 TW	Refurbishment & Rehabilitation	Business Case	-25,589	28,106	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700330969/R&R/2018/1	LESHATA SS 700330969 JS	Refurbishment & Rehabilitation	Business Case	-26,482	27,863	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700311258/R&R/2018/1	LESIBA SS 700311258 EN	Refurbishment & Rehabilitation	Business Case	-26,155	28,400	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700240895/R&R/2018/22160	LETHABONG SS 700240895 TN	Refurbishment & Rehabilitation	Tender	-25,506	28,105	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700340844/R&R/2018/1	LETHUKUTHULA SS 700340844 ES	Refurbishment & Rehabilitation	Business Case	-26,336	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJW20S0004	LETSIBOGO SS 700140715 JW	1.OHS: Repair of structural defects	Business Case	-26,222	27,905	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700251595/R&R/2018/1	LODIRILE PS 700251595 JW	Refurbishment & Rehabilitation	Business Case	-26,220	27,870	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700252867/R&R/2018/1	LODIRILE SS 700252867 GW	Refurbishment & Rehabilitation	Business Case	-26,193	27,767	West Rand District 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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	3 750	300	100
School Buildings	Not Available	4/1/2019	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 368	5 000	5 000	1 351
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 780	745	300	100
School Buildings	Not Available	4/1/2023	3/1/2025	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 250	-	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 400	1 400	300	100
School Buildings	Not Available	5/1/2016	10/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 500	500	500	891
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	8/15/2016	2/11/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	49 250	12 400	600	250
School Buildings	Not Available	8/15/2016	2/11/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 700	3 000	700	700
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 100	-	100	100
School Buildings	Not Available	2/11/2021	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 491	500	500	350
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 600	700	300	100
School Buildings	Not Available	8/15/2019	2/10/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 600	2 000	600	600
School Buildings	Not Available	4/1/2019	3/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 049	500	500	250
School Buildings	Not Available	4/1/2019	5/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 300	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 300	625	300	100
School Buildings	Not Available	4/1/2020	9/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	-	100	100
School Buildings	Not Available	5/1/2020	5/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	8/15/2019	8/14/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	17 067	3 200	3 200	800
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 788	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 975	544	300	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 631	-	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 300	300	-	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700232348/R&R/2019/	LOTUS GARDENS SS 700232348 TW	Refurbishment & Rehabilitation	Business Case	-25,748	28,089	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700210914/R&R/2018/10749	LYTTELTON PS 700210914 TS	Refurbishment & Rehabilitation	Business Case	-25,826	28,200	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700210906/R&R/2018/10748	LYTTELTON MANOR HIGH SS 700210906 TS	Refurbishment & Rehabilitation	Identified	-25,835	28,201	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700311290/R&R/2018/1	MABUYA SS 700311290 EN	Refurbishment & Rehabilitation	Business Case	-26,156	28,416	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700140756/R&R/2018/23632	MADIBANE COMPREHENSIVE SS 700140756 JN	Refurbishment & Rehabilitation	Identified	-26,238	27,946	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700240929/R&R/2018/23656	MAKHOSINI COMBINED SS 700240929 TN	Refurbishment & Rehabilitation	Identified	-25,448	28,090	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700130872/R&R/2018/20618	MALVERN PS 700130872 JE	Refurbishment & Rehabilitation	Construction	-26,201	28,107	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700911084/R&R/2018/10756	MAPENANE SS 700911084 TW	Refurbishment & Rehabilitation	Construction	-25,589	27,983	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700911112/R&R/2018/10757	MAROKOLONG PS 700911112 TN	Rehabilitation of a Primary School	Design Development	-25,385	28,289	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700261057/R&R/2018/1	MASIQHAKAZE SS 700261057 EN	Refurbishment & Rehabilitation	Business Case	-26,025	28,224	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700261065/R&R/2018/1	MASISEBENZE COMPREHENSIVE SS 700261065 EN	Refurbishment & Rehabilitation	Business Case	-26,026	28,215	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDESE20S0006	MEYERTON PS 700330498 SE	1.OHS: Repair of structural defects	Business Case	-26,553	28,020	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700111534/R&R/2018/1	MID-ENNERDALE PS 700111534 JS	Refurbishment & Rehabilitation	Business Case	-26,416	27,836	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJE20S0007	MIDRAND HIGH SS 700150987 JE	1.OHS: Repair of structural defects	Business Case	-25,989	28,117	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700240978/R&R/2018/10764	MMABANA PS 700240978 TN	Refurbishment & Rehabilitation	Construction - Terminated	-25,461	28,132	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700321042/R&R/2018/1	MOJALA-THUTO PS 700321042 SW	Refurbishment & Rehabilitation	Business Case	-26,546	27,842	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEJC20S0003	MOLETSANE SS 700121574 JC	1.OHS: Repair of structural defects	Business Case	-26,254	27,851	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700321117/R&R/2018/1	MOSIOA PS 700321117 SW	Refurbishment & Rehabilitation	Business Case	-26,548	27,851	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEES20S0012	MPONSHENG SS 700340992 ES	1.OHS: Repair of structural defects	Business Case	-26,349	28,155	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700400155/R&R/2018/1	MPUMELELO SS 700400155 GN	Refurbishment & Rehabilitation	Business Case	-25,720	28,715	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700161919/R&R/2018/65196	MTHIMKHULU PS 700161919 ES	Refurbishment & Rehabilitation	Final Account	-26,348	28,210	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDETS20S0005	NELLMAPIUS SS 700400088 TS	1.OHS: Repair of structural defects	Feasibility	-25,739	28,350	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700350959/R&R/2018/22161	NKUMBULO SS 700350959 GE	Refurbishment & Rehabilitation	Business Case	-26,294	28,408	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700140087/R&R/2018/1	NOORDGESIG COMBINED 700140087 JN	Refurbishment & Rehabilitation	Concept	-26,228	27,935	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700140293/R&R/2018/65401	NORTHCLIFF PS 700140293 JN	Refurbishment & Rehabilitation	Concept	-26,138	27,960	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJE20S0002	NORTHVIEW HIGH SS 700151050 JE	1.OHS: Repair of structural defects	Business Case	-26,138	28,092	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJE20S0008	OBSERVATORY GIRLS' PS 700131086 JE	1.OHS: Repair of structural defects	Business Case	-26,179	28,073	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	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	11/5/2019	11/4/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 675	-	100	100
School Buildings	Not Available	2/11/2019	2/10/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 730	300	100	100
School Buildings	Not Available	11/20/2015	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100		-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	9/15/2019	9/14/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 529	500	300	50
School Buildings	Not Available	4/1/2020	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 050	1 000	300	50
School Buildings	Not Available	6/30/2016	11/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	22 309	500	500	2 000
School Buildings	Not Available	4/20/2015	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	28 050	4 885	500	3 000
School Buildings	Not Available	4/1/2019	9/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 333	300	300	1 333
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 000	1 500	300	300
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	10/1/2019	2/28/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 326	100	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 300	875	300	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 788	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 189	500	100	100
School Buildings	Not Available	4/1/2017	7/25/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 500	250	250	250
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	300	-	-
Non-Infrastructure	Not Available	9/15/2019	9/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 236	19 081	9 888	1 236
School Buildings	Not Available	4/1/2019	5/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 348	5 000	500	2 348
School Buildings	Not Available	12/1/2018	4/4/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 418	2 000	500	1 083
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 667	4 250	300	667
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 900	300	-	-

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDE/700230086/R&R/2018/1	OMAR H.S.EBRAHIM LOTUS GARDENS PS 700230086 TW	Refurbishment & Rehabilitation	Business Case	-25,750	28,090	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEES20R0001	OOSRAND SS 700160051 ES	Refurbishment of school hall	Business Case	-26,230	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700140871/R&R/2018/1	PALESA PS 700140871 JW	Refurbishment & Rehabilitation	Business Case	-26,208	27,879	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700331124/R&R/2018/1	PANFONTEIN INTERMEDIATEPS 700331124 SE	Refurbishment & Rehabilitation	Business Case	-26,719	28,017	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEES20S0013	PARKRAND PS 700161091 ES	1.OHS: Repair of structural defects	Business Case	-26,249	28,277	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700131136/R&R/2018/65200	PARKTOWN GIRLS' HIGH SS 700131136 JN	Refurbishment & Rehabilitation	Identified	-26,157	28,022	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700131193/R&R/2018/22162	PARKVIEW SENIOR PS 700131193 JN	Refurbishment & Rehabilitation	Design Documentation	-26,155	28,024	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700400534/R&R/2018/11067	PAYNEVILLE PS 700400534 GE	Refurbishment & Rehabilitation	Business Case	-26,234	28,456	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700312075/R&R/2018/1	PETIT HIGH SS 700312075 EN	Refurbishment & Rehabilitation	Business Case	-26,097	28,372	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJC20S0005	PHAFOGANG SS 700121681 JC	1.OHS: Repair of structural defects	Business Case	-26,267	27,867	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEGW20S0010	PHORORONG COMBINED 700271015 GW	1.OHS: Repair of structural defects	Business Case	-26,319	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700271015/R&R/2018/1	PHORORONG PS 700271015 GW	Refurbishment & Rehabilitation	Business Case	-26,319	27,324	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700400213/R&R/2018/1	PHUMULA GARDENS SS 700400213 ES	Refurbishment & Rehabilitation	Business Case	-26,319	28,207	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700321273/R&R/2018/20619	PITSENG PS 700321273 SW	Refurbishment & Rehabilitation	Tender	-26,584	27,852	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700232454/R&R/2018/10889	PRINSHOF-SKOOLSEN 700232454 TW	Refurbishment & Rehabilitation	Construction	-25,738	28,194	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDETS20S0002	PRO ARTE ALPHEN PARK (CREATIVE AND PERFORMING ARTS) LSEN 700210203 TS	1.OHS: Repair of structural defects	Business Case	-25,781	28,264	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700111187/R&R/2018/1	PROTEA SOUTH PS 700111187 JC	Refurbishment & Rehabilitation	Identified	-26,281	27,840	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDETW20S0004	RANTAILANE SS 700911749 TW	1.OHS: Repair of structural defects	Business Case	-25,595	27,985	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700331215/R&R/2018/1	RAPHELA SS 700331215 JS	Refurbishment & Rehabilitation	Business Case	-26,495	27,868	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700111211/R&R/2018/1	REBONE PS 700111211 JC	Refurbishment & Rehabilitation	Identified	-26,256	27,817	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700911799/R&R/2018/10804	REFITLHILE PS 700911799 TN	Refurbishment & Rehabilitation	Concept	-25,387	28,265	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEEN20S0008	RHODESFIELD TECHNICAL HIGH (ENGINEERING-AVIATION)NA 700260133 EN	1.OHS: Repair of structural defects	Business Case	-26,126	28,227	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJN20S0005	RIVERLEA SS 700140111 JN	1.OHS: Repair of structural defects	Business Case	-26,215	27,976	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDETN20S0006	RIVONINGO PS 700241216 TN	1.OHS: Repair of structural defects	Business Case	-25,457	28,083	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700241166/R&R/2018/21395	RODNEY MOKOENA PREPARATORY PS 700241166 TW	Refurbishment & Rehabilitation	Design Development	-25,553	28,068	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700252221/R&R/2018/10808	RODEPOORT PS 700252221 JW	Refurbishment & Rehabilitation	Design Development	-26,157	27,852	City of Johannesburg	Central	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
						R'000	R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	1/4/2020	1/3/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 000	8 000	100	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 300	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 600	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 900	300	-	-
School Buildings	Not Available	4/17/2018	2/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 750	2 000	300	50
School Buildings	Not Available	4/1/2019	9/27/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	30 987	10 000	700	700
School Buildings	Not Available	11/5/2019	3/15/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 600	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	9 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 196	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 372	643	300	100
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 400	300	-	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 815	300	-	-
School Buildings	Not Available	8/15/2019	8/14/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	2 000	1 933	967
School Buildings	Not Available	9/15/2019	7/10/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	51 276	500	450	450
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 215	1 604	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 100	100	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	3 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 126	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 041	100	-	-
School Buildings	Not Available	4/17/2018	2/18/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 610	2 000	500	500
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 000	1 250	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 200	3 250	300	200
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 800	3 000	300	100
School Buildings	Not Available	4/1/2021	9/28/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 733	2 000	600	733
School Buildings	Not Available	6/21/2016	12/18/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 284	2 000	600	13 284

Adjusted Estimates of Capital Expenditure - 2020

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)
0	DID/700131409/R&R/2018/20620	ROSENEATH PS 700131409 JE	Refurbishment & Rehabilitation	Construction	-26,186	28,043	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700241232/R&R/2018/1	RUABOHLALE JUNIOR SS 700241232 TW	Refurbishment & Rehabilitation	Business Case	-25,557	28,070	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0013	SANDILE PS 700251827 GW	1.OHS: Repair of structural defects	Business Case	-26,162	27,785	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEJE20S0003	SANDOWN HIGH SS 700151498 JE	1.OHS: Repair of structural defects	Business Case	-26,097	28,059	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700251876/R&R/2018/1	SENYAMO PS 700251876 JW	Refurbishment & Rehabilitation	Business Case	-26,219	27,873	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700261198/R&R/2018/21396	SEOTLOANA PS 700261198 EN	Refurbishment & Rehabilitation	Tender	-26,013	28,209	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEGW20S0012	SETHOLELA PS 700271064 GW	1.OHS: Repair of structural defects	Business Case	-26,182	27,630	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDE/700311480/R&R/2018/1	SHADRACK MBAMBO PS 700311480 GE	Refurbishment & Rehabilitation	Business Case	-26,349	28,380	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDETN20S0008	SIKHULULEKILE SS 700913607 TN	1.OHS: Repair of structural defects	Business Case	-25,380	28,249	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700241761/R&R/2018/1	SINQOBILE PS 700241761 TW	Refurbishment & Rehabilitation	Business Case	-25,550	28,087	City of Tshwane	Northern	Buildings and Other fixed Structures
0	DID/700400239/R&R/2018/24881	SOSHANGUVE SOUTH SS 700400239 TW	Refurbishment & Rehabilitation	Retention	-25,577	28,060	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700111559/R&R/2018/1	SPECTRUM PS 700111559 JS	Refurbishment & Rehabilitation	Identified	-26,413	27,827	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700350041/R&R/2018/21397	SPRINGS SS 700350041 GE	Refurbishment & Rehabilitation	Construction	-26,229	28,477	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEGE20S0001	SPRINGS BOYS' HIGH SS 700350470 GE	1.OHS: Repair of structural defects	Business Case	-26,298	28,443	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEEN20S0009	TEMBISA (HOSPITALITY) LSEN 700261305 EN	1.OHS: Repair of structural defects	Business Case	-26,008	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700261305/R&R/2018/24937	TEMBISA SS 700261305 EN	Rehabilitation of a Secondary School	Design Development	-26,008	28,218	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDE/700111336/R&R/2018/1	THABA TSHEHLO PS 700111336 JC	Rehabilitation of a Primary School	Identified	-26,254	27,826	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700331405/R&R/2018/1	THAMSANQA SS 700331405 JS	Refurbishment & Rehabilitation	Business Case	-26,481	27,846	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700311282/R&R/2018/10832	THEMBELIHLE PS 700311282 GE	Refurbishment & Rehabilitation	Identified	-26,104	28,483	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700261339/R&R/2018/10899	THEMBINKOSI LSEN 700261339 EN	Refurbishment & Rehabilitation	On hold	-25,991	28,232	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJN20S0007	THEMBU PS 700121806 JN	1.OHS: Repair of structural defects	Business Case	-26,273	27,912	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEEN20S0010	THUTO-KE-MAAATLA COMPREHENSIVE SS 700261362 EN	1.OHS: Repair of structural defects	Business Case	-25,997	28,223	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700141044/R&R/2018/10838	TLHOKOMELO PS 700141044 JW	Refurbishment & Rehabilitation	Construction	-26,220	27,895	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDESW20F0002	TOKELO SS 700321604 SW	Repairs to malicious damage to property: fire.	Business Case	-26,546	27,847	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	DID/700231456/R&R/2018/10895	TRANSORANJE-SKOOL VIR DOWESLSEN 700231456 TS	Refurbishment & Rehabilitation	Construction	-25,750	28,130	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700221333/R&R/2018/65206	TRANS-VALIASKOOL-LSEN 700221333 TS	Refurbishment & Rehabilitation	Concept	-25,700	28,289	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700311589/R&R/2018/1	TSAKANE SS 700311589 GE	Refurbishment & Rehabilitation	Business Case	-26,357	28,383	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
						R'000	R'000	R'000	R'000
School Buildings	Not Available	6/1/2019	4/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	33 222	5 000	5 000	5 000
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 500	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	19 100	6 000	300	100
School Buildings	Not Available	4/1/2021	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	500	100	100
School Buildings	Not Available	10/1/2019	4/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	12 857	6 000	6 000	2 454
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	7 000	1 800	300	100
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 822	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 500	300	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	8 364	500	100	100
School Buildings	Not Available	8/15/2016	5/6/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 980	100	100	100
School Buildings	Not Available	4/1/2021	3/31/2024	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 150	100	-	50
School Buildings	Not Available	6/30/2017	3/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	5 659	500	500	1 028
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 920	1 230	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 100	3 750	300	100
School Buildings	Not Available	4/1/2019	5/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	69	69	69
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 573	300	300	50
School Buildings	Not Available	4/1/2020	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	300	300	300
School Buildings	Not Available	4/1/2019	6/30/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	74 361	300	100	187
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 900	525	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 800	1 250	300	100
School Buildings	Not Available	10/1/2020	8/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	14 338	10 564	7 318	7 318
School Buildings	Not Available	1/4/2020	1/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 500	3 250	100	100
School Buildings	Not Available	11/30/2017	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	94 594	27 903	22 000	6 642
School Buildings	Not Available	2/6/2018	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 585	2 000	500	1 585
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 100	500	100	100

Adjusted Estimates of Capital Expenditure - 2020

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)
0	DID/700221143/R&R/2018/10843	TSAKO THABO SS 700221143 TS	Refurbishment & Rehabilitation	Design Development	-25,709	28,371	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/700331447/R&R/2018/1	TSHEPANA PS 700331447 JS	Refurbishment & Rehabilitation	Business Case	-26,485	27,849	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700261396 - RnR/R&R/2018/1	TSHEPISA PS 700261396 EN	Refurbishment & Rehabilitation	Construction	-26,005	28,235	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700252825/R&R/2018/10847	TSHEPISONG PS 700252825 JW	Refurbishment & Rehabilitation	Concept	-26,193	27,806	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDESW20S0004	TSHIRELA PS 700321653 SW	1.OHS: Repair of structural defects	Business Case	-26,667	27,847	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700132811/R&R/2018/65392	UJ METROPOLITAN ACADEMYSS 700132811 JN	Refurbishment & Rehabilitation	Concept	-26,192	27,987	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700261420/R&R/2018/10848	UMQHELE SS 700261420 JE	Refurbishment & Rehabilitation	Business Case	-25,994	28,198	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700261438/R&R/2018/1	UMTHAMBEKA PS 700261438 EN	Refurbishment & Rehabilitation	Business Case	-26,028	28,193	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	DID/700330209/R&R/2018/65208	VEREENIGING GIMNASIUM SS 700330209 SE	Refurbishment & Rehabilitation	Design Development	-26,665	27,924	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDE/700241521/R&R/2018/1	VUKOSI PS 700241521 TW	Refurbishment & Rehabilitation	Business Case	-25,438	28,119	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEJE20S0004	WAVERLEY GIRLS' HIGH SS 700151910 JE	1.OHS: Repair of structural defects	Business Case	-26,140	28,080	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700140137-Rehab/R&R/2018/1	WESTBURY SS 700140137 JN	Refurbishment & Rehabilitation	Final Account	-26,180	27,974	City of Johannesburg	Central	Buildings and Other fixed Structures
0	DID/700270587/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Final Account	-26,329	27,657	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	DID/700270587-Comp/R&R/2018/10338	WESTONARIA PS 700270587 GW	Refurbishment & Rehabilitation	Construction	-26,329	27,657	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEJC20S0006	WILLOW CRESCENT SS 700120386 JC	1.OHS: Repair of structural defects	Business Case	-26,301	27,911	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700400030/R&R/2018/1	Motheo foundation School	2.3.c Refurbishment & Rehabilitation of existing facilities	Design Development	-26,390	27,812	City of Johannesburg	Central	Buildings and Other fixed Structures
Total Refurbishment & Rehabilitation									
4. Maintenance									
0	GDEEN20S0001	ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	1.OHS: Repair of structural defects	Business Case	-26,189	28,356	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDESE20S0001	ARCON PARK PS 700330076 SE	1.OHS: Repair of structural defects	Business Case	-26,630	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEEN20S0002	BIRCH ACRES PS 700260026 EN	1.OHS: Repair of structural defects	Business Case	-26,062	28,201	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEEN20S0003	EAST RAND OF ARTS (CREATIVE AND PERFORMING ARTS)LSEN 700312124 EN	1.OHS: Repair of structural defects	Business Case	-26,139	28,393	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEEN20S0004	EASTLEIGH PS 700160382 EN	1.OHS: Repair of structural defects	Business Case	-26,135	28,156	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEGW20S0001	GOUDWESSKOOL LSEN 700270082 GW	1.OHS: Repair of structural defects	Business Case	-26,360	27,380	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEES20S0002	HOËRSKOOL DINAMIKA SS 700340190 ES	1.OHS: Repair of structural defects	Business Case	-26,313	28,101	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDESE20S0003	HOËRSKOOL OVERVAALSS 700330183 SE	1.OHS: Repair of structural defects	Business Case	-26,604	27,912	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEJN20S0003	JOHANNESBURG SS 700130062 JN	1.OHS: Repair of structural defects	Business Case	-26,205	27,999	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDE/700311811/Maint/2018/1	KGOLAGANO PS 700311811 GE	Maintenance	Business Case	-26,114	28,481	Ekurhuleni	Eastern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	10/1/2019	3/29/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 600	2 000	600	600
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 100	500	100	100
School Buildings	Not Available	8/15/2019	6/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	25 675	500	500	1 349
School Buildings	Not Available	10/4/2018	8/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	18 500	2 000	500	500
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 960	1 790	300	100
School Buildings	Not Available	1/28/2018	9/3/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 000	5 302	500	500
School Buildings	Not Available	8/15/2019	8/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	500	-	-
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 100	500	100	100
School Buildings	Not Available	8/3/2017	1/30/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 282	15 440	600	600
School Buildings	Not Available	4/1/2020	4/1/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	11 100	500	100	100
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	6 641	1 660	300	100
School Buildings	Not Available	4/1/2019	5/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	37 014	1 000	1 000	1 000
School Buildings	Not Available	2/5/2019	4/15/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	10 302	3 958	3 958	250
School Buildings	Not Available	4/1/2019	3/31/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	100	100	250
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	3 600	3 750	-	100
School Buildings	Not Available	3/5/2021	3/5/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development		300		2 200
							395 322	135 779	157 929
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 108	1 308	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	400	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	650	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 200	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	450	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	800	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	150	50	50
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	150	50	50
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2021	3/15/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	4 800	300	300	100

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDETW20S0003	LAERSKOOL GENERAAL NICOLAAS SMITPS 700230888 TW	1.OHS: Repair of structural defects	Business Case	-25,716	28,137	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDESW20S0002	LAERSKOOL PARKSIG PS 700320143 SW	1.OHS: Repair of structural defects	Business Case	-26,646	27,757	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEJN20S0004	LAERSKOOL PIET VAN VUUREN PS 700140277 JN	1.OHS: Repair of structural defects	Business Case	-26,191	27,992	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDESE20S0005	LAERSKOOL RISIVILLE PS 700330423 SE	1.OHS: Repair of structural defects	Business Case	-26,645	27,982	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDETS20S0004	LAERSKOOL SWARTKOP PS 700210815 TS	1.OHS: Repair of structural defects	Business Case	-25,820	28,146	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0007	LAERSKOOL WESTGOLD PS 700270256 GW	1.OHS: Repair of structural defects	Business Case	-26,186	27,704	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDETS20S0003	LAERSKOOL WIERDAPARK PS 700210856 TS	1.OHS: Repair of structural defects	Business Case	-25,855	28,141	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0008	LEWISHAM PS 700252817 GW	1.OHS: Repair of structural defects	Business Case	-26,123	27,816	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEVA20M0002	Maintenance at various districts ES	Maintenance	Business Case	Not Applicable	Not Applicable	Ekurhuleni	Across Corridors	Goods and Services
0	GDETN20S0004	MAROTOLA PS 700911115 TN	1.OHS: Repair of structural defects	Business Case	-25,411	28,156	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDEGW20S0009	MATLA COMBINED COMBINED 700251678 GW	1.OHS: Repair of structural defects	Business Case	-25,992	27,786	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDEJS20S0001	MPHETHI MAHLATSI SS 700331950 JS	1.OHS: Repair of structural defects	Business Case	-26,462	27,858	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEJS20S0002	MULBARTON PS 700110486 JS	1.OHS: Repair of structural defects	Business Case	-26,301	28,061	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEEN20S0007	NORKEM PARK HIGH SS 700260471 EN	1.OHS: Repair of structural defects	Business Case	-26,050	28,227	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDESW20S0003	OLIVER LODGE PS 700320184 SW	1.OHS: Repair of structural defects	Business Case	-26,694	27,828	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEES20S0003	PONEGO SS 700341123 ES	1.OHS: Repair of structural defects	Business Case	-26,363	28,158	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEJN20S0006	ROBIN HILLS PS 700151415 JN	1.OHS: Repair of structural defects	Business Case	-26,113	27,975	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDEGW20S0011	ROCKLAND PS 700270512 GW	1.OHS: Repair of structural defects	Business Case	-26,404	27,382	West Rand District Municipality	Western	Buildings and Other fixed Structures
0	GDESE20S0007	ROSHNEE SS 700330043 SE	1.OHS: Repair of structural defects	Business Case	-26,566	27,942	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDEJS20S0003	SHARICREST PS 700110312 JS	1.OHS: Repair of structural defects	Business Case	-26,343	27,862	City of Johannesburg	Central	Buildings and Other fixed Structures
0	GDESE20S0008	SIBONILE LSEN (Blind) 700331322 SE	1.OHS: Repair of structural defects	Business Case	-26,422	28,108	Sedibeng District Municipality	Southern	Buildings and Other fixed Structures
0	GDETN20S0007	SOSHANGUVE SS 700241307 TN	1.OHS: Repair of structural defects	Business Case	-25,480	28,101	City of Tshwane	Northern	Buildings and Other fixed Structures
0	GDE/OffMaint/Maint/2018/10250	Various offices OFFICE (EMIS N/A) Various Districts	Maintenance Office	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEVA20P0003	Various properties Various Districts	Basic services connections to properties	Non-infrastructure	Not Applicable	Not Applicable	Not Applicable	Across Corridors	Goods and Services
0	GDE/UnplanMaintLSEN/Maint/2018/10901	Various schools LSEN (various EMIS) Various Districts	Maintenance day to day LSEN	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDE/W&E Mobiles/Maint/2018/	Various schools PS & SS (various EMIS) Various Districts	Additional education & support spaces: basic services connections	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDE/Facil-Asses//2018/	Various schools (various EMIS) Various Districts	Demonstration project on facility management at 30 schools	Business Case	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	650	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	1 200	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	250	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 000	1 200	300	100
School Buildings	Not Available	4/1/2020	4/1/2023	Equitable Share	Programme 6: Infrastructure Development	480 638	18 841	27 991	134 427
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	250	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 128	1 328	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 800	2 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	250	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	150	50	50
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	1 000	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	450	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	250	200	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	1 300	1 500	300	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	150	100	100
School Buildings	Not Available	4/1/2020	4/1/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	Not Yet Available	750	300	100
School Buildings	Not Available	4/1/2020	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	81 203	7 500	7 898	10 903
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	2 000	500	100	500
School Buildings	Not Available	4/1/2020	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	27 000	15 000	15 000	15 000
School Buildings	Not Available	4/1/2020	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 000	10 000	9 390	5 000
School Buildings	Not Available	4/1/2020	3/31/2023	Equitable Share	Programme 6: Infrastructure Development	122 876	2 000	4 000	2 000

Adjusted Estimates of Capital Expenditure - 2020

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)
0	GDEVA20M0001	Various schools PS & SS (various EMIS) Various Districts	Maintenance EIG	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEVA20P0002	Various vacant properties Various Districts	General maintenance of vacant land.	Non-infrastructure	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
0	GDEVA20E0001	Various Sites (Structural defects)	Maintenance Structural	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEVA20S0001	Various sites (Storm)	Maintenance Storm Damage	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEAD19I0001	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
0	GDEAD19I0002	Various Site (ICT)	Maintenance ICT	Tender	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
Total Maintenance									
5. Non Infrastructure									
0	GDE/CapacityB/Non-Inf/2018/22140	NON-INFRA-STRUCTUREHR (EMIS N/A)	Recruitment and appointment of Built Environment personnel and internal capacitation (DoRA)	On-going	Not Applicable	Not Applicable	Not Applicable	Across Corridors	COE
0	GDE/CapacityB(F&M)/Non-Inf/2019/	NON-INFRA-STRUCTUREHR (EMIS N/A)	Recruitment and appointment of Built Environment personnel and internal capacitation (non-DoRA)	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	COE
0	GDE/OrgSupport/Non-Inf/2018/10249	NON-INFRA-STRUCTUREHR (EMIS N/A)	Organisational Support: Sourcing of Infrastructure Reporting Systems	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
0	DID/KatorusCol/R&R/2018/10718	PHINEAS XULU SS 700162156 ES	Demolition of closed college on dolomitic site & channel the storm water so that it doesn't flood the site. [No plans to fill the existing sink hole].	Construction	-26,338	28,211	Ekurhuleni	Eastern	Buildings and Other fixed Structures
0	GDEVA20P0004	Various properties Various Districts	Professional Service Providers for various Planning & Property related matters	On-going	Not Applicable	Not Applicable	Not Applicable	Across Corridors	Goods and Services
0	GDEVAM0003	Various schools (various EMIS) Various Districts	Costed maintenance plans for all public schools	Business Case	Various Districts	Various Districts	Various municipalities	Across Corridors	Goods and Services
0	GDE/SiteFeasability/Non-Inf/2018/10248	Various schools PS & SS (various EMIS) Various Districts	Site feasibility Study: Sourcing of Professional Services for site assessments	On-going	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
0	GDEAD19N0001	Various schools PS & SS (various EMIS) Various Districts	Assessment of Facilities to ensure compliance and condition	Business Case	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Goods and Services
0	GDEVA20P0001	Various schools PS & SS (various EMIS) Various Districts	Acquisition of immovable assets (properties, land and buildings).	Non-infrastructure	Not Applicable	Not Applicable	N/A	Across Corridors	Land
0	GDE/UnplanMaintEPWP/Maint/2018/10870	Various schools PS & SS (various EMIS) Various Districts	Maintenance unplanned EPWP	Construction	Not Applicable	Not Applicable	Various municipalities	Across Corridors	Buildings and Other fixed Structures
Total Non Infrastructure									
GRAND TOTAL									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							2020/21	2020/21	2020/21
							R'000	R'000	R'000
School Buildings	Not Available	4/1/2020	3/31/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	762 986	282 233	415 251	284 887
School Buildings	Not Available	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	103 750	500	100	102 250
School Buildings	Not Available	11/14/2020	11/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	900 000			15 000
School Buildings	Not Available	11/14/2020	11/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	40 000			3 750
School Buildings	Not Available	11/14/2020	11/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	650 000			135 016
School Buildings	Not Available	11/14/2020	11/14/2021	Education Infrastructure Grant	Programme 6: Infrastructure Development	450 000			78 796
							362 860	486 580	790 479
School Buildings	Not Applicable	4/1/2020	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	149 468	48 364	48 364	48 364
Non-infrastructure	Not Applicable	4/1/2020	3/30/2023	Equitable Share	Programme 6: Infrastructure Development	15 000	6 400	6 350	1 600
School Buildings	Not Applicable	4/1/2020	3/30/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	23 959	1 894	500	500
School Buildings	Not Applicable	4/1/2020	3/15/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	13 474	3 000	3 000	300
School Buildings	Not Applicable	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	60 000	1 000	300	57 000
School Buildings	Not Applicable	4/1/2020	3/31/2023	Equitable Share	Programme 6: Infrastructure Development	17 000	2 000		-
School Buildings	Not Applicable	4/30/2019	4/9/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	20 218	1 500	100	100
School Buildings	Not Applicable	4/1/2020	3/31/2022	Education Infrastructure Grant	Programme 6: Infrastructure Development	15 000	5 000		-
School Buildings	Not Applicable	4/1/2020	4/1/2023	Education Infrastructure Grant	Programme 6: Infrastructure Development	89 749	24 000	34 494	5 749
School Buildings	Not Available	4/1/2020	3/30/2023	Education Infrastructure Grant (EPWP)	Programme 6: Infrastructure Development	2 089	2 103	2 103	2 103
							95 261	95 211	115 716
							1 538 501	1 315 364	1 415 000

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 155 245 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

Strategic overview

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

Table 1 indicates a summary of the total infrastructure allocation per investment category with the main appropriation of R197.2 million at the beginning of the 2020/21 financial year, and both the special adjustment appropriation and the mid-year adjustment appropriation of R155.2 million, allocated primarily to accommodate repairs and maintenance of existing facilities as well as addressing Occupational Health and Safety (OHS) issues within departmental facilities, regional offices and 48 service points, continuation of projects under construction and the completion of the renovations of Residential Facilities and Shelters for Women.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	71 899	52 783	40 437	(12 346)	-
Existing Infrastructure	104 457	82 652	96 498	(3 942)	17 788
Maintenance and Repairs	53 857	44 602	62 390	-	17 788
Rehabilitation and Refurbishment	30 078	22 560	22 249	(311)	-
Upgrades and Additions	20 522	15 490	11 859	(3 631)	-
Non-Infrastructure	20 810	19 810	18 310	(1 500)	-
Total	197 166	155 245	155 245	(17 788)	17 788

Table 2 presents a summary of infrastructure investments per source of funding. Of the main appropriation of R197.2 million, the Provincial Equitable Share (PES) was adjusted downwards from R189.6 million to R147.7 million for both the Special and Mid-year Adjustment Budgets. The Early Childhood Development (ECD) Maintenance Grant remains at R7.6 million.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Funding Source	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grant	7 582	7 582	7 582	-	-
Early Childhood Development Grant	7 582	7 582	7 582	-	-
Provincial Equitable Share	189 584	147 663	147 663	-	-
Total	197 166	155 245	155 245	-	-

3. REVIEW OF PERFORMANCE FOR THE 2020/21 FINANCIAL YEAR

3.1 Mid-year performance of the portfolio

The Department implements its infrastructure construction projects through Gauteng Department of Infrastructural Development (GDID). The adjustment budget allocations were determined through an assessment of the progress of current projects and the status of planned project commencements following a review of the implementation dates and progress made at the end of Quarter 2 of the current financial year.

The capital works programme has registered progress in the 2020/21 financial year with several projects that are currently under construction including Bekkersdal Social Integrated Facility, Devon ECD and Garankuwa Rearabilwe Office Accommodation although the projects have been impacted by the COVID-19 national lockdowns and have experienced construction delays.

3.2 Performance per corridor

Table 3 presents the budget of R197.2 million allocated at the beginning of the 2020/21 financial year within the various development corridors and adjusted downwards to R155.2 million in the Special Adjustment, remaining at R155.2 million in the Mid-Year Adjustment. The main contributions to the individual corridor allocations are within projects that were planned to be completed within the 2020/21 financial year, however due to the national lockdowns at the beginning of the financial year these projects experienced delays and contributed to the decrease in the financial allocations to the corridors. The highest budget is allocated across various development corridors, primarily for maintenance, and the lowest budget is allocated to the Central Development Corridor.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	21 504	16 353	11 030	(5 323)	-
Eastern	26 847	20 686	23 044	-	2 358
Northern	38 479	29 658	31 143	-	1 485
Southern	33 876	25 657	25 882	-	225
Western	34 068	24 299	23 803	(496)	-
Across Various Corridors	42 392	38 592	40 343	-	1 751
Total	197 166	155 245	155 245	(5 819)	5 819

3.2.1 Central Development Corridor:

In the 2020/21 financial year, a budget of R21.5 million was allocated to the Central Development Corridor and adjusted downwards by R5.2 million in the Special Adjustment to accommodate non productivity on the planned outputs due to the COVID-19 national lockdowns. This was adjusted downwards by a further R5.3 million in the Mid-year Adjustment, mainly in the Upgrades and Additions category, to allow sufficient time to finalise planning processes for a demolition of existing and construction of new office accommodation project at Walter Sisulu CYCC. An allocation to the maintenance and safety of institutions in this corridor has been prioritised.

Table 4: Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	1 000	750	563	(187)	-
Existing Infrastructure	20 504	15 603	10 467	(6 436)	1 300
Maintenance and Repairs	4 500	3 600	4 900	-	1 300
Rehabilitation and Refurbishment	6 424	4 818	3 142	(1 676)	-
Upgrades and Additions	9 580	7 185	2 425	(4 760)	-
Non-Infrastructure	-	-	-	-	-
Total	21 504	16 353	11 030	(6 623)	1 300

3.2.2 Eastern Development Corridor:

The budget of R26.8 million which was allocated to the Eastern Development Corridor in the 2020/21 financial year was adjusted downwards by R6.2 million to R20.7 million in the Special Adjustment, which was adjusted upwards by R2.4 million in the Mid-year Adjustment. The upward adjustment is mainly for the completion of planning and tender documentation for the Tembisa Drug Rehabilitation Centre, payment of the Final Account for the Mary Moodley CYCC Office project, maintenance of office accommodation and institutions and addressing infrastructural OHS issues to meet the required or expected standard.

Table 5: Eastern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	10 000	7 500	5 000	(2 500)	-
Existing Infrastructure	16 847	13 186	18 044	(1 192)	6 050
Maintenance and Repairs	9 000	7 200	13 250	-	6 050
Rehabilitation and Refurbishment	4 554	3 416	2 461	(955)	-
Upgrades and Additions	3 293	2 570	2 333	(237)	-
Non-Infrastructure	-	-	-	-	-
Total	26 847	20 686	23 044	(3 692)	6 050

3.2.3 Northern Development Corridor:

In the 2020/21 financial year, the second highest budget per corridor, of R38.5 million, allocated to the Northern Development Corridor, was adjusted downwards by R8.8 million in the Special Adjustment to R29.7 million, which was subsequently adjusted upwards by R1.5 million in the Mid-year Adjustment. The adjustments were mainly driven by the effects of the national lockdowns, the relocation of the site for the Soshanguve Inpatient Substance Rehabilitation Centre, to allow for payment of the Final Account for the KwaSokhulumu ECD and for day to day and emergency maintenance work, including to address infrastructural OHS issues.

Table 6: Northern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	11 500	9 000	5 500	(3 500)	-
Existing Infrastructure	26 979	20 658	25 643	(766)	5 751
Maintenance and Repairs	8 500	6 800	11 990	-	5 190
Rehabilitation and Refurbishment	11 350	8 513	7 747	(766)	-
Upgrades and Additions	7 129	5 345	5 906	-	561
Non-Infrastructure	-	-	-	-	-
Total	38 479	29 658	31 143	(4 266)	5 751

3.2.4 Southern Development Corridor:

In the 2020/21 financial year, a budget of R33.9 million was allocated to the Southern Development Corridor and adjusted downwards by R8.2 million in the Special Adjustment to R25.7 million, which was then adjusted upwards by R225 thousand in the Mid-year Adjustment. The adjustments were mainly due to delays in the design and construction of new infrastructure projects, for example, Ratanda Centre and Bantubonke ECD, while allocations to the maintenance and safety of institutions in this corridor have been prioritised.

Table 7: Southern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	21 726	16 294	11 520	(4 774)	-
Existing Infrastructure	12 150	9 363	14 362	-	4 999
Maintenance and Repairs	5 000	4 000	5 821	-	1 821
Rehabilitation and Refurbishment	7 050	5 288	7 811	-	2 523
Upgrades and Additions	100	75	730	-	655
Non-Infrastructure	-	-	-	-	-
Total	33 876	25 657	25 882	(4 774)	4 999

3.2.5 Western Development Corridor:

In the 2020/21 financial year, a budget of R34.1 million was allocated to the Western Development Corridor, adjusted downwards by R9.8 million in the Special Adjustment to R24.3 million and adjusted downwards by a further R496 thousand in the Mid-year Adjustment, mainly due to construction delays on the Bekkersdal Social Integrated Facility project, which was significantly impacted by the COVID-19 national lockdowns. Allocations to address maintenance and infrastructural OHS issues in this corridor are prioritised.

Table 8: Western Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	27 673	19 239	17 854	(1 385)	-
Existing Infrastructure	6 395	5 060	5 949	-	889
Maintenance and Repairs	5 275	4 220	4 396	-	176
Rehabilitation and Refurbishment	700	525	1 088	-	563
Upgrades and Additions	420	315	465	-	150
Non-Infrastructure	-	-	-	-	-
Total	34 068	24 299	23 803	(1 385)	889

3.2.6 Projects Spanning Across Various Corridors:

Projects spanning across various corridors were allocated the highest budget per corridor of R42.4 million in the 2020/21 financial year, which was reduced by R3.8 million to R38.6 million in the Special Adjustment, which was subsequently adjusted upwards by R1.8 million in the Mid-year Adjustment.

The adjustments were driven by a reduction in the allocations to the ECD Renovation Programme, impacted by the COVID-19 national lockdowns, and to the Architectural Services Programme, and by allocations provided in the Mid-year Adjustment for the movement of the reclassification of the budget for the Renovation of Residential Facilities and Shelters for Women from the economic classification NPI to Goods and Services in accordance with Classification Circular 21 of 2018.

Table 9: Projects Spanning Across Various Development Corridors

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	21 582	18 782	22 033	-	3 251
Maintenance and Repairs	21 582	18 782	22 033	-	3 251
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	20 810	19 810	18 310	(1 500)	-
Total	42 392	38 592	40 343	(1 500)	3 251

Pictures

Devon Early Childhood Development Centre



Bekkarsdal Social Integrated Facility



Garankuwa Rearabilwe Office Accommodation



Adjusted Estimates of Capital Expenditure - 2020

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	Bekkarsdal 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	DID 07/06/2017	Devon Early Childhood Centre	Construction of Early Childhood Centre	Construction	-26,350	28,773	Lesedi	Southern	Buildings and Other fixed Structures
5	GSDS/KHUTS/ NEW	Khutsong Social Integrated Facility	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices	Design	-26,365	27,346	Merafong Local Municipality	Western	Buildings and Other fixed Structures
6	DID 221/07/2016	Kwasokhulumu Early Childhood Centre	Construction of Early Childhood Centre	Practical Completion	-25,603	28,888	City of Tshwane	Northern	Buildings and Other fixed Structures
7	GSDS/RATA SHEL/ NEW	Ratanda Shelter	Construction of Shelter of Vulnerable	Design	-26,547	28,348	Lesedi	Southern	Buildings and Other fixed Structures
8	GSDS/SEBO REH/ NEW	Sebokeng Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	Not Yet Available	Not Yet Available	Emfuleni	Southern	Buildings and Other fixed Structures
9	GSDS/SHARPVI/ NEW	Sharpeville ECD and Aged Day Care	Construction of Early Childhood and Community Facility for Older Persons	Business Case	-26,676	27,891	Emfuleni	Southern	Buildings and Other fixed Structures
10	GSDS/SOSHA REH/ NEW	Soshanguve Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	-25,455	28,113	City of Tshwane	Northern	Buildings and Other fixed Structures
11	GSDS/SOWE REH/ NEW	Soweto Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	Not Yet Available	Not Yet Available	City of Johannesburg	Central	Buildings and Other fixed Structures
12	GSDS/TEMBI REH/ NEW	Tembisa Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Design	-26,027	28,253	Ekurhuleni	Eastern	Buildings and Other fixed Structures
Total New and Replacement assets									
2. Upgrades and Additions									
13	GSDS/JOBURG R/ UPGR	City of Johannesburg Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,206	28,041	City of Johannesburg	Central	Buildings and Other fixed Structures
14	GSDS/DESM/UPGR	Desmond Tutu OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,682	28,163	City of Tshwane	Northern	Buildings and Other fixed Structures
15	GSDS/DON/UPGR	Don Mattered OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
16	GSDS/DR FF/UPGR	Dr Ribeiro OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,687	28,549	City of Tshwane	Northern	Buildings and Other fixed Structures
17	GSDS/EKU R/UPGR	Ekurhuleni Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
18	GSDS/FR MKHA/ UPGR	Fr Mkhathswa OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
19	DID 153/09/2015	Garankuwa CYCC Office Facility	Upgrading of Garankuwa CYCC office Facility	Construction	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
20	GSDS/GARA/UPGR	Garankuwa Rearabilwe CYCC OHS	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	27,999	City of Tshwane	Northern	Buildings and Other fixed Structures
21	GSDS/IGUGU/UPGR	Igugulethu OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,209	28,263	Ekurhuleni	Eastern	Buildings and Other fixed Structures
22	GSDS/ITIRE/UPGR/ OHS	Itireleng OHSA	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	28,012	City of Tshwane	Northern	Buildings and Other fixed Structures
23	GSDS/ITIRE/UPGR	Itireleng Protected Workshop	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Tshwane	Northern	Buildings and Other fixed Structures
24	DID 207/03/2015	Mary Moodley CYCC Office Facility	Upgrades and Additions	Final Completion	26,203	28,336	Ekurhuleni	Eastern	Buildings and Other fixed Structures
25	GSDS/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	GSDS/HO/UPGR/ OHS	Perm Building and Thusanong OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,226	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
27	GSDS/SEDI R/UPGR	Sedibeng Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures
28	GSDS/SECURE CARE/UPGR	Soshanguve Secure Care	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Tshwane	Northern	Buildings and Other fixed Structures
29	GSDS/TSHWA R/ UPGR	Tshwane Region OHSA	Upgrading of Office accommodation	Other Packaged ongoing Projects	-25,747	28,186	City of Tshwane	Northern	Buildings and Other fixed Structures

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Day Care Centre	Not Available	31 August 2017	30 August 2021	Equitable Share	Children and Families	27 265	8 050	6 037	4 075
Multi Purpose Centre	Not Available	31 July 2017	31 March 2022	Equitable Share	Children and Families	66 445	23 673	16 239	15 979
Multi Purpose Centre	Not Available	20 October 2015	Not yet available	Equitable Share	Children and Families	34 018	2 000	1 500	750
Day Care Centre	Not Available	30 April 2018	Not yet available	Equitable Share	Children and Families	19 425	4 676	3 507	3 507
Multi Purpose Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	4 000	3 000	1 875
Day Care Centre	Not Available	07 April 2017	28 February 2019	Equitable Share	Children and Families	22 740	1 500	1 500	1 500
Shelter for the Vulnerable	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	4 000	3 000	1 875
Drug Rehabilitation Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	1 000	750	563
Multi Purpose Centre	Not Available	01 October 2019	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 000	1 500	750
Drug Rehabilitation Centre	Not Available	01 October 2018	Not yet available	Equitable Share	Restorative Services	Not Yet Available	10 000	7 500	4 000
Drug Rehabilitation Centre	Not Available	01 October 2018	Not yet available	Equitable Share	Restorative Services	Not Yet Available	1 000	750	563
Drug Rehabilitation Centre	Not Available	01 April 2018	Not yet available	Equitable Share	Children and Families	Not Yet Available	10 000	7 500	5 000
							71 899	52 783	40 437
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	75
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	658	493	494
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	652	490	489
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Restorative Services	Not Yet Available	658	493	494
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	633	475	475
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	664	498	498
Child and Youth Care Centre	Not Available	01 April 2014	Not yet available	Equitable Share	Children and Families	29 863	3 000	2 250	1 358
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	639	479	979
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	658	493	494
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	652	489	489
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	658	493	494
Social Welfare and Rehabilitation Infrastructure	Not Available	01 April 2019	Not yet available	Equitable Share	Children and Families	18 246	400	400	400
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	325
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	100
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	100
Secure Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	1 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	100

Adjusted Estimates of Capital Expenditure - 2020

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)
30	GSDS/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	GSDS/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	GSDS/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	GSDS/EMMAS/UPGR	Emmasdal CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,547	28,348	Sedibeng	Southern	Buildings and Other fixed Structures
34	GSDS/J W LO/UPGR	J.W. Luckhoff CYCC	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,550	28,377	Sedibeng	Southern	Buildings and Other fixed Structures
35	GSDS/MOHLA OAH/UPGR	Mohlakeng Old Age Home	Upgrading of Institution to a safe environment	Other Packaged ongoing Projects	-26,224	27,705	Rand West District Municipality	Western	Buildings and Other fixed Structures
36	GSDS/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	GSDS/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	GSDS/DESM/RR	Desmond Tutu	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-25,682	28,163	City of Tshwane	Northern	Buildings and Other fixed Structures
39	GSDS/DON/RR	Don Mattera CYCC	Rehabilitation of Institution to a safe environment	Other Packaged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
40	GSDS/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	GSDS/EKURU R/RR	Ekurhuleni Region	Rehabilitation of Office accommodation	Other Packaged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
42	GSDS/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	GSDS/FR MKHA/RR	Fr Mkhathswa CYCC	Overall rehabilitation of the institution	Other Packaged ongoing Projects	-25,457	28,111	City of Tshwane	Northern	Buildings and Other fixed Structures
44	GSDS/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	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
46	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
47	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
48	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
49	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
50	GSDS/HO/RR	Perm Building and Thusanong	Rehabilitation of the MEC's Office accommodation	Other Packaged ongoing Projects	-26,206	28,039	City of Johannesburg	Central	Buildings and Other fixed Structures
51	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
52	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
53	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
54	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
55	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

Total Rehabilitation, Renovations and Refurbishments

4. Maintenance and Repairs

56	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 Municipality	Eastern	Buildings and Other fixed Structures
57	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	Buildings and Other fixed Structures
58	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 District	Southern	Buildings and Other fixed Structures
59	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	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	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Child and Youth Care Centre	Not Available	31 July 2016	Not yet available	Equitable Share	Children and Families	Not Yet Available	9 000	6 750	1 750
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	380	285	500
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	420	315	315
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	-	350
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	-	-	280
Old-age home	Not Available	Not yet available	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	-	-	150
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	850	637	150
							20 522	15 490	11 859
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	900	675	422
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	557	418	650
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 804	1 353	615
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 792	1 344	1 008
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 000	750	400
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	4 108	3 081	2 311
Child and Youth Care Centre	Not Available	30 June 2020	Not yet available	Equitable Share	Children and Families	Not Yet Available	5 469	4 102	4 102
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	667	500	375
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	802	602	451
Protective Workshop	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	1 765	1 324	993
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 742	1 307	2 500
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	344	258	655
Old-age home	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	600	450	338
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 563	1 922	1 920
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 200	900	3 000
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	1 100	825	619
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	2 961	2 221	800
Regional Office	Not Available	31 July 2017	Not yet available	Equitable Share	Children and Families	Not Yet Available	100	75	750
Child and Youth Care Centre	Not Available	31 July 2017	Not yet available	Equitable Share	Social Welfare Services	Not Yet Available	604	453	340
							30 078	22 560	22 249
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	800	1 500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	800	640
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	800	640
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	1 000	800	750

Adjusted Estimates of Capital Expenditure - 2020

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)
60	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	Western	Buildings and Other fixed Structures
61	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	Buildings and Other fixed Structures
62	GSDS/JOBURG R/MAINT	City of Johannesburg Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,206	28,041	City of Johannesburg	Central	Buildings and Other fixed Structures
63	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	Buildings and Other fixed Structures
64	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	Buildings and Other fixed Structures
65	GSDS/DON/MAINT	Don Mattera CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,146	28,148	Ekurhuleni	Eastern	Buildings and Other fixed Structures
66	GSDS/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	Buildings and Other fixed Structures
67	GSDS/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	Buildings and Other fixed Structures
68	GSDS/EKU R/MAINT	Ekurhuleni Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,207	28,160	Ekurhuleni	Eastern	Buildings and Other fixed Structures
69	EMERGE MAINT/MAINT	Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Ekurhuleni	Eastern	Buildings and Other fixed Structures
70	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	Buildings and Other fixed Structures
71	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	Buildings and Other fixed Structures
72	EMERGE MAINT/MAINT	Emergency Maintenance - Sedibeng Region	Maintenance of Institution in cases of emergencies	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Sedibeng	Southern	Buildings and Other fixed Structures
73	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	Western	Buildings and Other fixed Structures
74	GSDS/EMMAS/MAINT	Emmasdal CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,547	28,348	Sedibeng	Southern	Buildings and Other fixed Structures
75	GSDS/ETWATWA/MAINT	Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,121	28,485	Ekurhuleni	Eastern	Buildings and Other fixed Structures
76	GSDS/FR MKWA ECD/MAINT	Fr Mkhathswa / Re-thakgetse 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	Buildings and Other fixed Structures
77	GSDS/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	Buildings and Other fixed Structures
78	GSDS/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	Buildings and Other fixed Structures
79	GSDS/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	Buildings and Other fixed Structures
80	GSDS/HO/MAINT	H/O Perm Building and Thusanong	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,206	28,039	City of Johannesburg	Central	Buildings and Other fixed Structures
81	GSDS/IGUGU/MAINT	Igugulethu CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,209	28,263	Ekurhuleni	Eastern	Buildings and Other fixed Structures
82	GSDS/ITIRE/MAINT	Itireleng Protected Workshop	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-25,615	28,012	City of Tshwane	Northern	Buildings and Other fixed Structures
83	GSDS/KAGISO ECD/MAINT	Kagiso ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,166	27,783	Rand West District Municipality	Western	Buildings and Other fixed Structures
84	GSDS/KAGISO SIF/MAINT	Kagiso Integrated Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,166	27,783	Rand West District Municipality	Western	Buildings and Other fixed Structures
85	GSDS/KATLE ECD/MAINT	Katlehong Early Learning Resource Unit	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,380	28,155	Ekurhuleni	Eastern	Buildings and Other fixed Structures
86	GSDS/KWA THEMA/MAINT	Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,300	28,407	Ekurhuleni	Eastern	Buildings and Other fixed Structures
87	GSDS/J W LUC/MAINT	Luckhoff CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,550	28,377	Lesedi	Southern	Buildings and Other fixed Structures
88	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centres	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	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	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Administration	Not Yet Available	775	620	496
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	400
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	400
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	900
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Restorative Services	Not Yet Available	500	400	3 900
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	3 200
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	1 000	800	800
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	1 000	800	800
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	1 000	800	800
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	1 000	800	800
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	1 000	800	800
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	2 031
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	300
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	650
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	300
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	750
Protective Workshop	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	500	400	500
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	300
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	300
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	400
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	650
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	650
Maintenance of Early Childhood Development Centre	Not Available	01 April 2020	31 March 2023	ECD Maintenance Grant	Children and Families	Not Yet Available	7 582	7 582	7 582

Adjusted Estimates of Capital Expenditure - 2020

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)
89	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	Buildings and Other fixed Structures
90	GDSD/MARY/MAINT	Mary Moodley CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,203	28,336	Ekurhuleni	Eastern	Buildings and Other fixed Structures
91	GDSD/MOHLA ECD/MAINT	Mohlakeng ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,240	27,698	Rand West District Municipality	Western	Buildings and Other fixed Structures
92	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	Buildings and Other fixed Structures
93	GDSD/MUNSI ECD/MAINT	Munsieville ECD	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,081	27,753	Rand West District Municipality	Western	Buildings and Other fixed Structures
94	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	Buildings and Other fixed Structures
95	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	Buildings and Other fixed Structures
96	GDSD/RATANDA/MAINT	Ratanda Tswelopele Intergrated Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,554	28,326	Lesedi	Southern	Buildings and Other fixed Structures
97	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	Buildings and Other fixed Structures
98	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	Buildings and Other fixed Structures
99	GDSD/ECD RE/MAINT	Renovation of ECDs	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
100	GDSD/RETHABISE/MAINT	Rethabiseng/Zonderwater Intergrated Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-25,718	28,713	City of Tshwane	Northern	Buildings and Other fixed Structures
101	GDSD/SEDI R/MAINT	Sedibeng Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,611	27,848	Sedibeng	Southern	Buildings and Other fixed Structures
102	GDSD/SHARPVI/MAINT	Sharpeville ECD and Aged Day Care	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,676	27,891	Emfuleni	Southern	Buildings and Other fixed Structures
103	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	Buildings and Other fixed Structures
104	GDSD/TEMBI OAH/MAINT	Tembisa Residential Facility	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,011	28,202	Ekurhuleni	Eastern	Buildings and Other fixed Structures
105	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	Buildings and Other fixed Structures
106	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	Buildings and Other fixed Structures
107	GDSD/TSHWA R/MAINT	Tshwane Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-25,747	28,186	City of Tshwane	Northern	Buildings and Other fixed Structures
108	GDSD/WALT/MAINT	Walter Sisulu CYCC	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,226	27,938	City of Johannesburg	Central	Buildings and Other fixed Structures
109	GDSD/WEST R/MAINT	West Rand Region	Maintenance of Office accommodation	Other Packaged ongoing Projects	-26,102	27,766	Rand West District Municipality	Western	Buildings and Other fixed Structures
110	GDSD/ZANE/MAINT	Zanele Mbeki Home	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	-26,348	28,415	Ekurhuleni	Eastern	Buildings and Other fixed Structures
111	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	Johannesburg	Central	Buildings and Other fixed Structures
112	GDSD/RESIDE/MAINT	Renovation of Residential Facilities	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
113	GDSD/SHELTERS/MAINT	Renovation of Shelters	Maintenance of Institution to a safe environment	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
Total Maintenance and Repairs									
5. Non-Infrastructure									
114	GDSD/COMPL	Architectural service (compliance and registration)	As built drawings for institutions in order to comply with Children Act	Other Packaged ongoing Projects	Not Applicable	Not Applicable	Various	Across Various corridors	Buildings and Other fixed Structures
115	GDSD/ 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									

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	550
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Old-Age Home	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	400
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	650
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Substance Abuse Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Restorative Services	Not Yet Available	500	400	500
Early Childhood Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	14 000	11 200	8 750
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	600
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	200
Secure Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	750
Maintenance of Residential Facilities	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	500
Multi Purpose Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	600
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	1 150
Child and Youth Care Centre	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	1 300
Regional Office	Not Available	01 April 2020	31 March 2023	Equitable share	Children and Families	Not Yet Available	500	400	600
Old-Age Home	Not Available	01 April 2020	31 March 2023	Equitable share	Social Welfare Services	Not Yet Available	1 000	800	1 400
Social Welfare and Rehabilitation Infrastructure	Not Available	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	500	400	500
Maintenance of Residential Facilities	Not Available	01 April 2020	Not Yet Available	NPI Funding/ Equitable Share	Social Welfare Services	Not Yet Available	-	-	4 360
Maintenance of Shelters	Not Available	01 April 2020	Not Yet Available	NPI Funding/ Equitable Share	Social Welfare Services	Not Yet Available	-	-	1 341
							53 857	44 602	62 390
Departmental Facilities	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	5 000	4 000	2 500
Capacity Building	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Children and Families	Not Yet Available	15 810	15 810	15 810
							20 810	19 810	18 310
							197 166	155 245	155 245

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure to be appropriated by Vote	R4 547 221 000
Responsible MEC	MEC for Human Settlement
Administering department	Department of Human Settlement
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 business plan (HSDG) 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 is currently investing in, in its province-wide Human Settlements Spatial Master Plan. Planning ahead for the development of human settlements has never been more urgent for the department, given the ageing infrastructure and the paucity of space in the province.

As part of accelerating human settlements delivery in the province, the department is responding to the Provincial Executive Council's call on the Rapid Land Release Programme (RLRP). People who can afford to build top structures for themselves are provided with serviced sites. In 2017/18, for instance, quite a significant number of people in Ekurhuleni benefitted from the RLRP. The department is identifying areas that can contribute to the realisation of the programme's objectives.

The department has also resolved to develop an implementation plan to assess the extent of abandoned/blocked projects within the province. This will be enabled by adequate financial resourcing. This strategic move should be seen within the context of improving on 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 just that.

The implementation of the Mega Projects by the department remains part of its strategy to move away from 'housing' to integrated and sustainable human settlements, with the number of mega projects under implementation increasing in the financial year 2020/21. Alignment of plans and commitments specific to the realisation/provision of planned social amenities are a focal point, to ensure that on completion of the development. The resuscitation of the Urban Renewal Programmes (URPs) is another strategic focus for the department in 2020/21.

Integrated Planning and Budgeting is another critical area that has constantly stood in the way of the province to deliver services optimally to its citizens. However, whilst this has always been a challenge for the department as a critical role-player in the delivery of human settlements, efforts are being 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 department responds to the Growing Gauteng Plan to the third priority (Integrated Human Settlements and Land Reform) while also focusing on the other priorities.

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

Table 1 indicates a summary of the total infrastructure allocation per investment category with the main appropriation of R4.98 billion at the beginning of the 2020/21 financial year and the special adjustment appropriation of R4.38 billion. The special adjustment has been adjusted upwards to R4.55 billion due to the approval of a roll-over of R 165 million, of which R55.6 million is from the Title Deeds Restoration Grant (TDRG) and R109.4 million from the Human settlements Development Grant (HSDG) for payment of invoices for which work was done during the 2019/20 financial year and completion of various projects carried through from the 2019/20 financial year. The budget is allocated primarily to mega projects, hostel redevelopment, assets maintenance, rapid land release and urban renewal programme.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	4 412 480	4 063 527	4 174 565	-	111 038
Existing Infrastructure	361 795	232 540	303 872	-	71 332
Maintenance and Repairs	55 000	40 000	40 000	-	-
Rehabilitation and Refurbishment	164 795	57 040	112 623	-	55 583
Upgrades and Additions	142 000	135 500	151 249	-	15 749
Non-Infrastructure	206 151	86 151	68 784	(17 367)	-
Total	4 980 426	4 382 218	4 547 221	(17 367)	182 370

Table 2 presents a summary of infrastructure investments per source of funding. Of the main appropriation of R4.98 billion, a budget of R4.8 billion was allocated from the conditional grants and adjusted downwards to R4.2 billion in the Special Adjustment. It has been subsequently adjusted upwards to R4.37 billion for the Mid-year Adjustment due to the approval of a roll-over of R 165 million, of which R55.6 million is for the Title Deeds Restoration Grant (TDRG) and R109.4 million from the Human settlements Development Grant (HSDG). Expanded Public Works and Provincial Equitable Share (PES) remains unchanged from the main appropriation.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
Conditional Grant	4 800 426	4 202 218	4 367 221	-	165 003
Human Settlement Development Grant	4 625 447	4 134 994	4 244 414	-	109 420
Title Deeds Restoration Grant	164 795	57 040	112 623	-	55 583
Expanded Public Works	10 184	10 184	10 184	-	-
Equitable Share	180 000	180 000	180 000	-	-
Grand Total	4 980 426	4 382 218	4 547 221	-	165 003

3. REVIEW OF PERFORMANCE FOR THE 2020/21 FINANCIAL YEAR

3.1 Mid-Year Performance of the Portfolio

Against the annual targets of 13 851 serviced stands and 9 563 housing units, actual delivery as at the end of the second quarter, recorded 2 085 (15%) serviced stands and 3 484 (36%) housing units respectively across the Gauteng Development Corridors.

The Financial Housing Intervention had no delivery on serviced stands against the planned annual target of 7 375 stands and no housing units against the target of 400. The annual housing units were planned under the Individual Housing Subsidies non-credit linked (200) and the Housing Finance Linked Individual Subsidy Programme (200), respectively.

The Incremental Housing Intervention planned 6 476 sites for the year and only achieved 2 085 (15%) sites. A total of 3 484 (36%) housing units has been achieved under the programme, against the target of 9 113 units for the financial year. Whilst the Provincial Specific Programme to deliver 50 units for the financial year, no delivery recorded at end of the second quarter.

Table 3: Delivery Outputs per Corridor

Development Corridor	Annual Target		Delivery to date		Delivery YTD %	
	Stands	Housing Units	Stands	Housing Units	Stands	Housing Units
Ekurhuleni	2211	3291	412	854	19%	26%
Joburg	569	1868	-	663	0%	35%
Tshwane	20	500	-	153	0%	31%
Sedibeng	1650	1376	500	860	30%	63%
Westrand	2026	2228	1173	954	58%	43%
Gauteng	7375	300	-	-	0%	0%
Total	13851	9563	2085	3484	15%	36%

3.2 Performance per Corridor

Table 4 below presents the budget of R4.98 billion allocated at the beginning of the 2020/21 financial year within various development corridors and adjusted downwards to R4.38 billion in the Special Adjustment, which was subsequently adjusted upwards to R4.55 billion in the Mid-Year Adjustment due to the approval of the roll-over for projects within different corridors. The biggest share of R2.18 billion of the adjusted budget is allocated to the projects spanning across various corridors, with the lowest share of R 206.9 million allocated to Northern development corridor.

Table 4: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
Central	771 290	510 622	506 254	(4 368)	-
Eastern	1 130 128	713 892	708 343	(5 549)	-
Northern	576 492	209 389	206 890	(2 499)	-
Southern	519 240	433 700	432 700	(1 000)	-
Western	900 858	525 217	516 163	(9 054)	-
Across Various Corridors	1 082 418	1 989 398	2 176 871	-	187 473
Total	4 980 426	4 382 218	4 547 221	(22 470)	187 473

Central Development Corridor

In the 2020/21 financial year, a budget of R771.3 million was allocated to the Central Development Corridor and adjusted downwards by R260.7 million in the Special Adjustment to accommodate COVID-19 national lockdowns as this affected the planned outputs and performance on the ground. The allocation was further adjusted downwards by R4.4 million in the Mid-year Adjustment. The key projects implemented within this corridor are; Riverside View 28, Hospital Hill, Goudrand Ext 4, Cosmo City and Hostel Housing Projects.

Table 5: Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	687 590	454 622	444 820	(9 802)	-
Existing Infrastructure	33 700	31 000	53 801	-	22 801
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	33 700	31 000	53 801	-	22 801
Non-Infrastructure	50 000	25 000	7 633	(17 367)	-
Total	771 290	510 622	506 254	(27 169)	22 801

Eastern Development Corridor:

In the 2020/21 financial year, the second highest budget per corridor, of R1.13 billion, allocated to the Eastern Development Corridor, was adjusted downwards to R713.9 million in the Special Adjustment, which was further adjusted downwards to R708.3 million in the Mid-year Adjustment. The allocated budget is mainly towards continuation of key and mega projects such as Helderwyk, Daggafontein, Clayville Ext. 71, Dan Tloome and Palm Ridge.

Table 6: Eastern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	1 108 628	694 892	695 343	-	451
Existing Infrastructure	21 500	19 000	13 000	(6 000)	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	21 500	19 000	13 000	(6 000)	-
Non-Infrastructure	-	-	-	-	-
Total	1 130 128	713 892	708 343	(6 000)	451

Northern Development Corridor:

The budget of R576.5 million which was allocated to the Northern Development Corridor, in the 2020/21 financial year was adjusted downwards by R367.1 million in the Special Adjustment, this has been slightly adjusted downwards by R2.5 million to R206.9 million in the Mid-year Adjustment. The adjustments were mainly driven by the effects of the national lockdowns, reprioritisation on projects to accommodate the performance on the planning, installation of services and construction of top structures.

Table 7: Northern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	576 492	209 389	206 890	(2 499)	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	576 492	209 389	206 890	(2 499)	-

Southern Development Corridor:

In the 2020/21 financial year, a budget of R519.2 million was allocated to the Southern Development Corridor and adjusted downwards by R85.5 million in the Special Adjustment to R433.7 million, which was then slightly adjusted downwards by R1 million in the Mid-year Adjustment. The adjustments were mainly driven by the effects of the national lockdowns contributed to the non-productivity on sites.

Table 8: Southern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	506 740	429 200	428 200	(1 000)	-
Existing Infrastructure	12 500	4 500	4 500	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	12 500	4 500	4 500	-	-
Non-Infrastructure	-	-	-	-	-
Total	519 240	433 700	432 700	(1 000)	-

Western Development Corridor:

In the 2020/21 financial year, a budget of R900.9 million was allocated to the Western Development Corridor, adjusted downwards to R525.2 million in the Special Adjustment and adjusted downwards by a further R9.1 million in the Mid-year Adjustment which was significantly impacted by the COVID-19 national lockdowns. Allocations are mainly towards the provision of new infrastructure assets within mega projects.

Table 9: Western Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	891 558	509 217	501 215	(8 002)	-
Existing Infrastructure	9 300	16 000	14 948	(1 052)	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	9 300	16 000	14 948	(1 052)	-
Non-Infrastructure	-	-	-	-	-
Total	900 858	525 217	516 163	(9 054)	-

Projects Spanning Across Various Corridors:

Projects spanning across various corridors were allocated the highest budget per corridor of R1.08 billion in the 2020/21 financial year, which was increased by R907 million to R1.99 billion in the Special Adjustment, which was subsequently adjusted upwards by R187.5 million in the Mid-year Adjustment due to the approval of the roll-over of R165 million. Projects cutting across more than one corridor includes the Urban Renewal Project, Registration of Informal Settlement in Gauteng, Purchase of Land, Rapid Land Release, Asset Maintenance and quality assurance by National Home Builders Registration Council.

Table 10: Projects Spanning Across Various Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
New or Replacement Assets	641 472	1 766 207	1 898 097	-	131 890
Existing Infrastructure	284 795	162 040	217 623	-	55 583
Maintenance and Repairs	55 000	40 000	40 000	-	-
Rehabilitation and Refurbishment	164 795	57 040	112 623	-	55 583
Upgrades and Additions	65 000	65 000	65 000	-	-
Non-Infrastructure	156 151	61 151	61 151	-	-
Total	1 082 418	1 989 398	2 176 871	-	187 473

PICTURES

Montrose City



Kagiso Ext. 13



Afri Village



Palm Ridge



Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
1. New or Replacement Assets									
1	G08070017/1	Vereeniging Old Hospital	Planning and Installation of Services	Feasibility	-26,597	27,901	Emfuleni	Southern	Buildings and Other Fixed Structures
2	G03100020/1	Kwazenzele BNG Mega	Mega Project in partnership with private developers	Construction	-26,288	28,572	Lesedi	Southern	Buildings and Other Fixed Structures
3	G04100040/1	Westside Park (Sebokeng Ext.21)	Construction of Top Structures	Construction	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
4	G03030124/2	New Village (Project 56) (Not part of the Mega)	Construction of Top Structures	Construction	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
5	G03100028/1	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precint Mega) MV	Construction of Top Structures	Construction	-26,553	28,320	Lesedi	Southern	Buildings and Other Fixed Structures
6	G12070001/3	Savannah City (Vaal Triangle Mega)MV	Construction of Top Structures	Construction	-26,584	28,065	Midvaal	Southern	Buildings and Other Fixed Structures
7	G13030001/1	Sebokeng Ext. 24 (354) (Not part of the Mega)MV	Roads and Stormwater construction	Construction	-26,577	27,843	Emfuleni	Southern	Buildings and Other Fixed Structures
8	G13030002/1	Ratanda Ext. 1,3,5,6,7&8 (Ratanda Precint Mega)	Construction of Top Structures	Construction	-26,553	28,320	Lesedi	Southern	Buildings and Other Fixed Structures
9	G13030002/1	Impumelelo Ext. 3 (2000) (Rural Corridor Mega)	Construction of Houses	Construction	-26,503	28,440	Lesedi	Southern	Buildings and Other Fixed Structures
10	G13100003/1	Sicelo Shiceka Ext. 5 (660) (Erf 78) (R59 Corridor Mega)	Construction of Top Structures	Design	-26,584	28,065	Midvaal	Southern	Buildings and Other Fixed Structures
11	G03090018/1	Mamello (1000) (Rural) (Not part of the Mega) - MV	Construction of Top Structures	Construction	-26,872	28,254	Midvaal	Southern	Buildings and Other Fixed Structures
12	G18110007/1	3 R Evaton Stands	Construction of Houses	Construction	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
13	G97120086/1	Johandeo Phase 2	Construction of Houses	Construction	-26,599	27,809	Emfuleni	Southern	Buildings and Other Fixed Structures
14	G02120011/1	5 AA Ratanda 1187	Construction of Houses	Construction	-26,555	28,325	Lesedi	Southern	Buildings and Other Fixed Structures
15	G03030290/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	-26,577	27,843	Sedibeng	Southern	Buildings and Other Fixed Structures
16	G08080027/1	3 D Sebokeng Ext 3,6,7 & 13	Construction of Houses	Construction	-26,577	27,843	Sedibeng	Southern	Buildings and Other Fixed Structures
17	G15100002/1	Sebokeng Ext. 28 (Boiketlong Mega)	Installation of Services	feasibility	-26,577	27,843	Emfuleni	Southern	Buildings and Other Fixed Structures
18	G16080011/1	3 D Sebokeng Ext. 30	Construction of Houses	Construction	-26,577	27,843	Emfuleni	Southern	Buildings and Other Fixed Structures
19	G04070005/1	3 D Bophelong Chris Hanani Ext.1	Construction of Houses	Feasibility	-26,691	27,780	Sedibeng	Southern	Buildings and Other Fixed Structures
20	G19010004/1	Rensburg Ext.4	Construction of Houses	Construction	-26,577	27,843	Sedibeng	Southern	Buildings and Other Fixed Structures
21	G13070011/1	3 D Golden Gardens Topstructures / Backyard	Construction of Houses	Construction	-26,577	27,843	Sedibeng	Southern	Buildings and Other Fixed Structures
22	G17100004/1	3 D Sicelo Shiceka Erf 56	Planning of Houses	Design	-26,584	28,065	Midvaal	Southern	Buildings and Other Fixed Structures
23	G97020013/1	RUST TER VAAL NEWO	Construction of Houses	Feasibility	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
24	G17080009/1	3 D Greenhills Ext 12 Afrivillage Mega project	Construction of Houses	Construction	-26,153	27,685	Randfontein	Western	Buildings and Other Fixed Structures
25	G03020020/1	Tarlton Village 1	Construction of Houses	Construction	-26,944	27,627	Mogale City	Western	Buildings and Other Fixed Structures
26	G17010006/1	3 D Montrose- Mega Project	Construction of Houses	Construction	-26,228	27,641	Merafong City	Western	Buildings and Other Fixed Structures
27	G05100016/2	Westonaria Borwa (Mega)	Construction of Houses	Construction	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
28	G94060068/2	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Construction of Houses	Construction	-27,330	27,641	Merafong City	Western	Buildings and Other Fixed Structures
29	G15100001/1	3 D Kokosi Ext 6	Construction of Houses	Construction	-25,989	27,641	Merafong City	Western	Buildings and Other Fixed Structures
30	G13060009/1	3 D Kokosi Ext 7 phase 1	Construction of Houses	Construction	-25,989	27,641	Merafong City	Western	Buildings and Other Fixed Structures
31	G98070037/1	Blaauwbank (Ga-Mohale)	Construction of Houses	Construction	Not available	Not available	Mogale City	Western	Buildings and Other Fixed Structures
32	G03030115/1	Kagiso Ext. 12	Construction of Houses	Construction	-26,275	28,32	Mogale City	Western	Buildings and Other Fixed Structures
33	G14030023/1	3 D Munsieville Ext 9	Construction of Houses	Construction	-26,074	27,753	Rand West City	Western	Buildings and Other Fixed Structures
34	G16120002/1	3 D Dr. Sefaloro	Construction of Houses	Construction	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
35	G08080022/1	3 D Kagiso/ Azaadville (Chief Mogale)	Retaining walls and electricity	Construction	-26,179	27,786	Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
36	G17010018/1	3 D Western Mega Planning & Services	IRDP - Housing Construction Project Linked	Construction	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
37	G17010021/1	3 D Varkenslaagte - Mega Project	Construction of Houses	Construction	-25,891	27,607	Merafong City	Western	Buildings and Other Fixed Structures
38	G03020025/1	3 V NOOITGEDACHT	Construction of Houses	Construction	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
39	G17010016/1	3 D Leratong Witpoortjie Westrand- Mega Project	Construction of Houses	Construction	-26,461	27,607	Rand West City	Western	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Service Stands	12/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
Housing Units/Service Stands	4/1/2008	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	175 184	13 440	-	136
Housing Units/Service Stands	10/27/2004	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	130 680	1 500	1 770	1 634
Housing Units/Service Stands	12/31/2012	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	39 160	6 720	6 670	6 670
Housing Units/Service Stands	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	276 000	149 097	111 490	101 490
Housing Units/Service Stands	7/22/2012	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 469 870	26 879	51 879	90 120
Housing Units/Service Stands	2/16/1995	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	31 332	9 349	14 181	14 181
Housing Units/Service Stands	4/24/1997	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	44 845	24 191	-	1 463
Housing Units/Service Stands	4/21/2010	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	147 097	174 598	146 211
Housing Units/Service Stands	4/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	35 280	8 277	261	11 304
Housing Units/Service Stands	8/8/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	116 000	22 720	-	3 400
Housing Units/Service Stands	4/1/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5 195	4 650	-	-
Housing Units/Service Stands	4/1/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	16 072	2 000	1 000	1 000
Housing Units/Service Stands	4/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	5 520	8 000	10 000	3 537
Housing Units/Service Stands	4/1/2019	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 000	3 494	-	-
Housing Units/Service Stands	4/1/2021	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	-
Housing Units/Service Stands	4/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74 970	29 405	13 657	11 358
Housing Units/Service Stands	1/4/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	29 526	27 068	17 783	13 185
Housing Units/Service Stands	4/1/2019	3/21/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 500	-	-
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	15 330	18 888	15 488
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	523	400	400
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 500	770	770
Housing Units/Service Stands	9/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	443 870	80 854	69 647	69 647
Housing Units/Service Stands	5/1/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	841 000	58 900	44 697	4 500
Housing Units/Service Stands	4/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	73 765	112 931	10 000	7 176
Housing Units/Service Stands	4/1/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1 181 360	45 116	7 000	7 000
Housing Units/Service Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 234	42 028	15 000	15 000
Housing Units/Service Stands	12/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	51 477	13 184	9 297	9 980
Housing Units/Service Stands	7/22/2013	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	220 116	25 400	20 000	20 000
Housing Units/Service Stands	4/1/1998	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	1 000	-
Housing Units/Service Stands	4/1/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 389	1 318	1 318	1 318
Housing Units/Service Stands	4/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	76 892	40 495	9 229	9 229
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 000	5 000	5 000
Housing Units/Service Stands	12/1/2008	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	108 749	9 000	14 000	23 336
Housing Units/Service Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	126 189	177 884	36 441	36 441
Housing Units/Service Stands	3/2/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	241 769	269 948	209 288	209 288
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	-	3 000
Housing Units/Service Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	34 000

Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
40	G03040003/1	5 AA Khutsong Carltonville	Planning of Houses	Design	Not available	Not available	Rand West City	Western	Buildings and Other Fixed Structures
41	G98120459/1	5 AA Bekkersdal	Focus Area Project	Planning	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
42	G14040007/1	3 D Bekkersdal Infrastructure Upgrading	Focus Area Project	Planning	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures
43	G17040001/1	Daggafontein Mega	Construction of Top Structures	Construction	-26,267	28,489	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
44	G16040008/1	Clayville Ext. 71 (Mega - Tembisa Triangle)	Installation of bulk services	Design	-25,975	28,178	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
45	G09080002/1	Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction	-26,385	28,356	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
46	G94060079/1	Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	-26,345	28,200	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
47	G05100015/1	Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	-26,384	28,397	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
48	G03030060/1	Chief Luthuli Ext. 6(Mega)	Construction of 758 top structures	Construction	-26,159	28,376	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
49	G03030097/1	Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	-26,116	28,478	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
50	G05100014/3	Tamboville Proper Wattville	Construction 150 houses	Construction	-26,222	28,328	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
51	G03030022/1	Reiger Park Ext. 9	Construction of 150 top structures	Tender	-28,194	28,191	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
52	G15080002/1	Somalia Park	Planning and Installation of Services	Pre - Feasibility	-26,345	28,232	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
53	G16090001/1	Tinasonke Ext. 4	Construction of Top Structures	Construction	-26,365	28,112	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
54	G05090012/1	3 H Windmill Park Ext. 9 (prev G05040139)	Construction of Top Structures	Construction	-26,365	28,112	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
55	G17080017/1	3 D John Dube Ext 2 Mega Projects	IRD - Site Development Phase	Design	-26,370	28,425	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
56	G03030079/4	Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction	-26,101	28,455	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
57	G05090016/3	Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to Contractor	-26,127	28,486	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
58	G05100004/1	Tswelopele 5, Tembisa Ext. 23 & 24	Construction of 520 houses	Construction	-25,972	28,220	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
59	G05090014/2	Tswelopele Ext. 6	Construction of 100 houses	Construction	-25,972	28,200	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
60	G07120003/1	Phola Park Greenfields	construction of 96 top structures	Tender	-26,364	28,124	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
61	G05100001/1	3 D Kwa Thema Ext.2 (621 Scheme)	Construction of Houses	Construction	-26,317	28,412	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
62	G03030289/1	1 G Kwa-Thema	Construction of Houses	Construction	-26,317	28,412	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
63	G18030001/1	3 D Dan Tloome	Installation of Services	Construction	-26,188	27,625	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
64	G17030003/1	3 D Lethabong- Set Square	Construction of Houses	Construction	-26,169	28,511	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
65	G03030107/1	3 D Syferfontein	Essential Services Project	Construction	-26,169	28,511	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
66	G05060002/1	3 D Rondebult Portion 2	Essential Services Project	Construction	-26,311	28,218	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
67	G00110004/1	5 AA Kwa Thema	Construction of Houses	Construction	-26,284	28,398	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
68	G97100055/1	3 P Rondebult Ext.2	Construction of Houses	Construction	-26,309	28,230	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
69	G18070003/1	3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction	-26,415	28,142	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
70	G02120014/1	5 AA Kwa-Mazibuko - Katlehong	Construction of Houses	Construction	-26,520	28,356	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
71	G98120467/1	3 P Kwa Mazibuko/Katlehong	Construction of Houses	Construction	-26,520	28,356	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
72	G03020016/1	3 H Zonkizizwe Ext,1 & 2 & Proper	Construction of Houses	Construction	-26,414	28,179	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
73	G03030053/1	3 C Zonkizizwe Ext,3	Construction of Houses	Construction	-26,414	28,179	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
74	G03030055/1	3 D Edenpark Ext,5 (West)	Construction of Houses	Construction	-26,371	28,113	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
75	G04030046/1	3 D Payneville Ext,3	Construction of Houses	Construction	-26,235	28,457	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
76	G05120058/1	3 D Rietfontein 115 IR	Construction of Houses	Construction	-26,070	28,231	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
77	G17010010/1	3 D Helderwyk - Mega Project	Construction of Houses	Construction	-26,070	28,231	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
78	G18090009/1	3 D Wattville ERF 3130	Construction of Houses	Construction	-26,233	28,304	Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	25 000	15 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 500	8 000	8 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	17 306	17 306
Housing Units/Serviced Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	52 351	53 478	29 522	29 522
Housing Units/Serviced Stands	4/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	91 611	76 595	78 595
Housing Units/Serviced Stands	11/1/2013	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	255 921	25 282	30 207	30 207
Housing Units/Serviced Stands	2/4/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 086	42 385	5 167	5 167
Housing Units/Serviced Stands	5/1/2013	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	298 979	11 486	9 924	9 924
Housing Units/Serviced Stands	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400 777	34 374	26 281	26 281
Housing Units/Serviced Stands	11/5/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	187 473	36 876	20 810	14 674
Housing Units/Serviced Stands	3/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	23 726	2 311	409	409
Housing Units/Serviced Stands	7/1/2011	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	77 216	17 335	2 000	2 000
Housing Units/Serviced Stands	9/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	42 905	2 000	-	-
Housing Units/Serviced Stands	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	62 674	17 335	2 103	9 567
Housing Units/Serviced Stands	1/4/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64 310	7 165	-	-
Housing Units/Serviced Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	38 567	23 797	23 797
Housing Units/Serviced Stands	4/1/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 712	12 712	3 699	11 158
Housing Units/Serviced Stands	4/1/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	104 543	2 311	835	835
Housing Units/Serviced Stands	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	196 171	11 451	1 801	1 801
Housing Units/Serviced Stands	5/1/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	69 805	22 972	301	301
Housing Units/Serviced Stands	10/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21 811	11 094	-	-
Housing Units/Serviced Stands	6/1/2000	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	21 531	5 778	-	-
Housing Units/Serviced Stands	3/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	100	100
Housing Units/Serviced Stands	4/1/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	92 533	328 172	233 748	233 748
Housing Units/Serviced Stands	4/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	236 815	24 821	29 329	25 329
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	851 672	50 000	20 000	17 000
Housing Units/Serviced Stands	4/1/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 136	1 500	770	770
Housing Units/Serviced Stands	4/1/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	867 174	4 500	5 000	5 000
Housing Units/Serviced Stands	4/1/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	41 400	1 500	-	-
Housing Units/Serviced Stands	4/1/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	318 307	46 394	53 027	53 027
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	4 000	4 000
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	11 486	1 350	1 120
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 960	860
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	963	963
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	18 147	-	-
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 500	770	770
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	22 993	31 491	31 491
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	59 319	-	-

Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
79	G94060037/1	3 P Wattville Benoni	Construction of Houses	Construction	-26,233	28,304	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
80	G05090018/1	3 H Katlehong South, Moleleke Ext 2	Construction of Houses	Construction	-26,520	28,356	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
81	G19120001/1	3 R Portion 49&50 of The Farm Reitfontain	Construction of Houses	Construction	-26,070	28,231	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
82	G03030052/1	3 D Etwatwa Ext 36	Construction of Houses	Construction	-26,101	28,455	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
83	G16020001/1	3 D Palm Ridge Extension 9 (HAD)	Construction of Houses	Construction	-26,415	28,142	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
84	G11090017/1	(Thorntree View) Soshanguve South Ext 7	Extension of time and increase in scope of work to 2109 Houses, Construction of Top structures	Construction	-25,572	28,060	City of Tshwane	Northern	Buildings and Other Fixed Structures
85	G07030005/1	Boekenhoutsloof	Project in Planning Phase	Planning	-25,713	28,077	City of Tshwane	Northern	Buildings and Other Fixed Structures
86	G12030006/1	Danville Infill Site (Mega - Tshwane Central	Project in Planning Phase	Planning	-25,741	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
87	G04070012/1	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East) (Road, Storm and Electricity Reticulation)	Extension of time and payment of VAT for the construction of roads, stormwater reticulation and construction of 1 232 low cost houses	Construction	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
88	G07030003/1	Kameeldrift (Plot174 of Prtn 2)	Project in planning stage	Planning	-25,638	28,307	City of Tshwane	Northern	Buildings and Other Fixed Structures
89	G10060001/1	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Construction	-25,914	28,104	City of Tshwane	Northern	Buildings and Other Fixed Structures
90	G14010002/1	Olievenhoutbosch Ext 36	Construction of 300 units	Construction	-25,897	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
91	G16070009/1	Rama City	Project in planning stage	Construction	-25,3712	27,178	City of Tshwane	Northern	Buildings and Other Fixed Structures
92	G98120254/1	Rethabiseng Ext. 5	Construction of 543 Houses	Construction	-25,72286	28,717	City of Tshwane	Northern	Buildings and Other Fixed Structures
93	G08080035/1	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425 top structures in 2017/2018)	Construction	-25,523	28,101	City of Tshwane	Northern	Buildings and Other Fixed Structures
94	G06020004/2	Soshanguve Block 1 A & NN (Industrial)	Re-appointment for the construction of 48 top structures /Contracted for 850 Top Structures Project Size-2888 Top Structures	Construction	-25,483	28,090	City of Tshwane	Northern	Buildings and Other Fixed Structures
95	G96080007/2	Soshanguve Ext 1,2 & 3	Shifting of contractual obligations from Soshanguve Block L Ext 1 to Soshanguve 1,2 &3 for the construction of 200 houses	Construction	-25,558	28,067	City of Tshwane	Northern	Buildings and Other Fixed Structures
96	G04070008/1	3 PHP Soshanguve Ext,4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Construction	-25,490	28,067	City of Tshwane	Northern	Buildings and Other Fixed Structures
97	G04120017/1	Soshanguve Ext HH, JJ R & S (INCUBATOR)	Re-appointment for the construction of 50 Top Structures	Construction	-25,454	28,092	City of Tshwane	Northern	Buildings and Other Fixed Structures
98	G03030176/1	Soshanguve MM	Contract for 100 Top Structures . Project Size 1000 Top Structures	Construction	-25,494	28,133	City of Tshwane	Northern	Buildings and Other Fixed Structures
99	G12100008/1	Soshanguve Plot 67	Construction of 300 top structures	Construction	-25,51085	28,098	City of Tshwane	Northern	Buildings and Other Fixed Structures
100	G13030004/1	Soshanguve Precinct Development/	Project in planning stage	Planning	-25,523	28,101	City of Tshwane	Northern	Buildings and Other Fixed Structures
101	G08020005/1	Soshanguve V Ext 1	Construction of 1070 houses	Construction	-25,442	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
102	G08040021/1	Winterveldt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Construction	-25,4146	28,007	City of Tshwane	Northern	Buildings and Other Fixed Structures
103	G05100017/2	3 D Lady Selbourne/ Suiderberg	Construction of Houses	Planning	-25,697	28,130	City of Tshwane	Northern	Buildings and Other Fixed Structures
104	G08060013/1	3 D Stinkwater	Construction of Houses	Planning	-25,412	28,267	City of Tshwane	Northern	Buildings and Other Fixed Structures
105	G07030006/1	3 D Louwsbaken 476 Jr & Rayton (Erf 1041)	Construction of Houses	Planning	-25,4424	28,32	City of Tshwane	Northern	Buildings and Other Fixed Structures
106	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
107	G08030002/1	Sokhulum Phase 1	Construction of Houses	Construction	-25,604	28,902	Tshwane	Northern	Buildings and Other Fixed Structures
108	G07010001/1	3 D Danville (elandspoot)	Construction of Houses	Planning	-25,741	28,121	Tshwane	Northern	Buildings and Other Fixed Structures
109	G08050024/1	Winterveldt/Kliptown Urban Renewal Project	Construction of Houses	Construction	-25,415	28,007	Tshwane	Northern	Buildings and Other Fixed Structures
110	G04100035/1	3 D Soshanguve School Sites	Construction of Houses	Construction	-25,490	28,121	City of Tshwane	Northern	Buildings and Other Fixed Structures
111	G14020001/1	3 D Hailstorm In Mamelodi Ward 10,15,16,17 (SCIP PRT)	Construction of Houses	planning	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
112	G11070002/2	Winterveldt Phase 1	Construction of Houses	Construction	-25,415	28,007	City of Tshwane	Northern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	26 879	4 000	4 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 778	-	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	35 000	-	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 957	234	234
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	17 159	9 306	9 306
Housing Units/Serviced Stands	11/8/2011	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	641 958	5 778	1 500	3 943
Housing Units/Serviced Stands	4/6/2012	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	33 324	1 200	-	-
Housing Units/Serviced Stands	6/1/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	577	2 500	1 000	1 000
Housing Units/Serviced Stands	9/1/2012	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	18 511	20 031	23 779	7 458
Housing Units/Serviced Stands	3/1/2007	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 632	2 000	1 000	1 000
Housing Units/Serviced Stands	6/26/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	307 215	21 514	920	3 500
Housing Units/Serviced Stands	2/26/2009	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	308 054	12 019	30 378	17 582
Housing Units/Serviced Stands	6/14/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	491 040	64 117	58 609	58 609
Housing Units/Serviced Stands	11/5/2008	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	205 636	6 934	2 805	2 805
Housing Units/Serviced Stands	7/25/2007	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	275 182	25 338	12 761	10 921
Housing Units/Serviced Stands	6/2/2006	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	1 711	11 486	3 905	1 677
Housing Units/Serviced Stands	2/1/1995	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	17 121	16 982	-	-
Housing Units/Serviced Stands	9/30/2004	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	74 815	5 785	2 856	1 410
Housing Units/Serviced Stands	11/17/2000	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	426 570	1 965	-	-
Housing Units/Serviced Stands	5/2/2006	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	112 268	22 972	7 550	5 632
Housing Units/Serviced Stands	6/24/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 347	23 113	70	70
Housing Units/Serviced Stands	12/13/2011	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 500	1 000	-
Housing Units/Serviced Stands	6/1/2000	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	178 577	11 521	-	-
Housing Units/Serviced Stands	3/31/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	72 181	34 317	-	-
Housing Units/Serviced Stands	4/12/2007	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	179 712	8 000	2 000	3 000
Housing Units/Serviced Stands	4/1/2019	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 000	500	500
Housing Units/Serviced Stands	9/8/2011	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	11 187	1 000	-	-
Housing Units/Serviced Stands	3/31/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	341 873	5 000	-	2 500
Housing Units/Serviced Stands	12/7/2013	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	64 997	29 013	6 356	4 547
Housing Units/Serviced Stands	1/17/2007	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	53 960	26 993	1 430	1 430
Housing Units/Serviced Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 265	20 000	20 000	20 000
Housing Units/Serviced Stands	4/1/2019	3/21/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 547	1 617	1 045
Housing Units/Serviced Stands	4/1/2019	3/21/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 778	-	355
Housing Units/Serviced Stands	4/1/2018	3/31/2021	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	17 335	4 304	3 370

Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
113	G97120079/1	Mamelodi Ext 6	Planning and Installation of Services	Feasibility	-25,750	28,155	City of Tshwane	Northern	Buildings and Other Fixed Structures
114	G16110017/1	3 D Orchards 60	Planning and Installation of Services	Feasibility	-25,652	28,104	City of Tshwane	Northern	Buildings and Other Fixed Structures
115	G16110018/1	3 D Orchards 59	Planning and Installation of Services	Feasibility	-25,652	28,104	City of Tshwane	Northern	Buildings and Other Fixed Structures
116	G03030137/1	3 D Ekangangala G & H	Planning and Installation of Services	Planning	-25,696	28,749	City of Tshwane	Northern	Buildings and Other Fixed Structures
117	G19120033/1	3 R Ekundustra	Planning and Installation of Services	Rapid Land	-25,652	28,104	City of Tshwane	Northern	Buildings and Other Fixed Structures
118	G08100009/1	3 D Haakdoorn Boom 267 JR	Planning and Installation of Services	Rapid Land	-25,731	28,218	City of Tshwane	Northern	Buildings and Other Fixed Structures
119	G16080009/1	3 D Purchase of Land / Hoekplaats, Mooiplaats & Brickvale Farm, Groetfontein	Planning and Installation of Services	Feasibility	-28,479	24,673	City of Tshwane	northern	Buildings and Other Fixed Structures
120	G04050004/1	Hammanskraal West Ext2	Construction of Houses	Construction	-25,409	27,731	City of Tshwane	Northern	Buildings and Other Fixed Structures
121	G16080005/1	3 D Nellmapius Ext 24(H.D.A)	Planning and Installation of Services	Planning	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
122	G15080008/1	3 D Nellmapius Ext 21(H.D.A)	Planning and Installation of Services	Planning	-25,736	28,364	City of Tshwane	Northern	Buildings and Other Fixed Structures
123	G06010005/1	3 D Kanana Informal Settlement (security services)	Planning and Installation of Services	Planning	-25,754	28,701	Metsweding	Northern	Buildings and Other Fixed Structures
124	G01070008/1	3 D Ivory Park 77/78/79 (COJ (H))	Construction of top structures	Completed	-25,981	28,203	City of Johannesburg	Central	Buildings and Other Fixed Structures
125	G15080004/1	3 D Riverside View 28 (COJ)	Construction of top structures	Construction	-25,964	28,005	City of Johannesburg	Central	Buildings and Other Fixed Structures
126	G03030252/1	3 D Drieziek Ext.4	Construction of Top Structures	Construction	-26,415	27,697	City of Johannesburg	Central	Buildings and Other Fixed Structures
127	G03030025/1	3 D Hospital Hill	Planning and Installation of Services	Construction	-26,321	27,822	City of Johannesburg	Central	Buildings and Other Fixed Structures
128	G03030189/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-26,389	27,805	City of Johannesburg	Central	Buildings and Other Fixed Structures
129	G16040002/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Construction	-26,389	27,805	City of Johannesburg	Central	Buildings and Other Fixed Structures
130	G05020079/1	3 D Lawley Station	Planning and Installation of Services	Feasibility	-26,355	27,796	City of Johannesburg	Central	Buildings and Other Fixed Structures
131	G05020014/1	3 D Lenasia Ext.4 (Security Services)	Planning and Installation of Services	Feasibility	-26,399	27,861	City of Johannesburg	Central	Buildings and Other Fixed Structures
132	G97030008/1	3 D Lenasia Ext 13	Planning and Installation of Services	Construction	-26,315	27,845	City of Johannesburg	Central	Buildings and Other Fixed Structures
133	G05020018/1	3 D Eldorado Park Ext.5 - Phase 1	Construction of Top Structures	Feasibility	-26,290	27,900	City of Johannesburg	Central	Buildings and Other Fixed Structures
134	G98090124/1	3 D Tshepisong West Ext. 1 & 2	Planning and Installation of Services	Construction	-26,192	27,764	City of Johannesburg	Central	Buildings and Other Fixed Structures
135	G03030028/1	3 D Holomisa	Planning and Installation of Services	Design	-26,265	27,874	City of Johannesburg	Central	Buildings and Other Fixed Structures
136	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9)	Planning and Installation of Services	Construction	-26,244	27,788	City of Johannesburg	Central	Buildings and Other Fixed Structures
137	G15050001/1	Goudrand Ext 4 DRD	Construction of Top Structures	Construction	-26,172	27,833	City of Johannesburg	Central	Buildings and Other Fixed Structures
138	G03030024/1	3 D Princess Plot	Construction of Top Structures	Construction	-26,139	27,823	City of Johannesburg	Central	Buildings and Other Fixed Structures
139	G03030237/1	3 D Orange Farm Ext. 8	Construction of Top Structures	Construction	-26,489	27,841	City of Johannesburg	Central	Buildings and Other Fixed Structures
140	G04050001/1	3 D Kya Sands	Planning and Installation of Services	Planning	-26,025	27,931	City of Johannesburg	Central	Buildings and Other Fixed Structures
141	G18010003/1	Nancefield Proper	Construction of top structures	Construction	-26,287	27,887	City of Johannesburg	Central	Buildings and Other Fixed Structures
142	G15050003/1	Jabulani CBD Parcel K (Calgro (U))	Planning of Houses	Planning	-26,245	27,843	City of Johannesburg	Central	Buildings and Other Fixed Structures
143	G01110015/1	5 N Tanganani	Planning of Houses	Planning	-25,934	28,018	City of Johannesburg	Central	Buildings and Other Fixed Structures
144	G08080031/1	3 D Ennerdale South 1 & 2	Planning of Houses	Planning	-26,437	27,847	City of Johannesburg	Central	Buildings and Other Fixed Structures
145	G10050003/1	3 D Boikhotsong And Orange Farm	Planning of Houses	Planning	-25,540	NULL	City of Johannesburg	Central	Buildings and Other Fixed Structures
146	G98120344/1	3 D Kiptown	Planning of Houses	Planning	-26,273	27,870	City of Johannesburg	Central	Buildings and Other Fixed Structures
147	G11020005/3	3 D Stretford Ext, 4	Planning of Houses	Feasibility	-26,415	27,697	City of Johannesburg	Central	Buildings and Other Fixed Structures
148	G05020087/1	Slovo Park Crosby	Planning and Installation of Services	Feasibility	-26,296	27,923	City of Johannesburg	Central	Buildings and Other Fixed Structures
149	G15080003/11	Alexandra Renewal Programme	Construction of Top Structures	Design	-26,204	28,047	City of Johannesburg	Central	Buildings and Other Fixed Structures
150	G05020078/1	3 D Sweetwaters	Planning and Installation of Services	feasibility	-26,204	28,047	City of Johannesburg	Central	Buildings and Other Fixed Structures
151	G03030033/1	3 D Slovo Park(Nancefield)	Planning and Installation of Services	feasibility	-25,414	28,025	City of Johannesburg	Central	Buildings and Other Fixed Structures
152	G18110002/2	3 D Fleurhof Ext 31 & 37	Planning and Installation of Services	feasibility	-26,204	28,047	City of Johannesburg	Central	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	10 215	-	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	500	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	500	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 778	5 778	1 408
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	115 000	-	31 129
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	1 500	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	4 000	-	-
Housing Units/Serviced Stands	6/6/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	22 761	466	466
Housing Units/Serviced Stands	3/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	6 557
Housing Units/Serviced Stands	3/2/2020	4/1/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	4 351
Housing Units/Serviced Stands	3/3/2020	4/2/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	7/1/2010	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	158 728	14 232	11 877	11 877
Housing Units/Serviced Stands	6/1/2016	6/30/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	537 837	343 331	239 266	239 266
Housing Units/Serviced Stands	6/24/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	462 839	14 232	3 539	3 539
Housing Units/Serviced Stands	3/21/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	180 097	28 464	22 459	22 459
Housing Units/Serviced Stands	9/15/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 052 884	2 000	-	5 729
Housing Units/Serviced Stands	9/15/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	651 006	6 590	16 585	10 856
Housing Units/Serviced Stands	10/1/2011	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	56 520	4 000	1 000	1 000
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63 858	1 000	1 000	1 000
Housing Units/Serviced Stands	9/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	6 252	4 000	-	-
Housing Units/Serviced Stands	1/9/2012	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	2 000	1 000	-	650
Housing Units/Serviced Stands	1/26/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	55 661	4 000	1 000	350
Housing Units/Serviced Stands	3/31/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	12 013	1 000	500	500
Housing Units/Serviced Stands	4/1/2018	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	63 810	2 000	750	750
Housing Units/Serviced Stands	10/26/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	269 860	21 121	15 314	15 314
Housing Units/Serviced Stands	2/3/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	400 579	2 000	1 068	1 068
Housing Units/Serviced Stands	1/26/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	409 646	877	782	782
Housing Units/Serviced Stands	4/1/2008	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	43 923	5 083	2 083	2 083
Housing Units/Serviced Stands	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 000	-	-
Housing Units/Serviced Stands	6/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	338 916	22 469	22 469	22 469
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	9 000	-	-
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 000	-	-
Housing Units/Serviced Stands	5/3/2011	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	4 017	4 000	1 250	1 250
Housing Units/Serviced Stands	3/31/2004	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	188 841	20 000	-	-
Housing Units/Serviced Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	7 116	1 615	1 615
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 000	1 000	1 000
Housing Units/Serviced Stands	10/21/2012	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	105 204	20 000	20 000	20 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 547	770	770
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 000	-	1 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	26 000	20 515	20 515

Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
153	G18010019/1	3 D Golf Park	Planning and Installation of Services	feasibility	-26,550	28,029	City of Johannesburg	Central	Buildings and Other Fixed Structures
154	G98120458/1	5 AD Alexandra M2 Nobuhle	Planning and Installation of Services	Planning	-26,104	28,101	City of Johannesburg	Central	Buildings and Other Fixed Structures
155	G98120345/1	Cosmo City PH1	Planning and Installation of Services	Design	-26,029	27,892	City of Johannesburg	Central	Buildings and Other Fixed Structures
156	G98120345/2	Cosmo City PH2	Planning and Installation of Services	Design	-26,029	27,892	City of Johannesburg	Central	Buildings and Other Fixed Structures
157	G98120345/3	Cosmo City PH3	Planning and Installation of Services	Design	-26,029	27,892	City of Johannesburg	Central	Buildings and Other Fixed Structures
158	G13110003/1	Evaton Urban Renewal Project	Progress Payment Housing Project	Construction	-26,530	27,845	Various	Various	Buildings and Other Fixed Structures
159	G13080004/1	Avianto FLISP OPEN MARKET	Payment of Outstanding claims	Construction	Various	Various	Various	Various	Buildings and Other Fixed Structures
160	G96080011/1	NHBRC Home Enrolment	Managing Assets, Liabilities, Rights & Obligations	Other - Packaged ongoing	Various	Various	Various	Various	Buildings and Other Fixed Structures
161	G13050003/1	Bekkersdal Urban Renewal Project	Progress Payment Housing Project	Planning	-26,283	27,607	Various	Various	Buildings and Other Fixed Structures
162	G06050001/1	3 I Individual Subsidies - Bonded Housing	Progress Payment Housing Project	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
163	G04090011/1	3 E Registration of Informal Settlement in Gauteng	Progress Payment Housing Project	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
164	G01070018/1	3 V Muldersdrift Homes Trust Foundation THEMBALETHU VILLAGE	Progress Payment Housing Project	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
165	G18120006/1	3 D Sterkwater Portion 3 of Farm on 106 JR	Progress Payment Housing Project	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
166	G19120002/1	Portion 1Welderbeesfontein 5361q-20000	Progress Payment Housing Project	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
167	G03030207/1	3 E Purchase Of Land	Managing Assets, Liabilities, Rights & Obligations	Project temporarily locked for changes	Various	Various	Various	Various	Buildings and Other Fixed Structures
168	G03030026/3	3 D Kaalfontein Ext.22 (Minting)	Essential Services Project	Approved by PHB	-26,460	27,852	City of Johannesburg	Central	Buildings and Other Fixed Structures
169	G19010026/1	3 D Tsunami Ptn 152 Elandfontein	IRDP - Housing Construction Project Linked	Application Received	-26,460	27,852	City of Johannesburg	Central	Buildings and Other Fixed Structures
170	G13070009/1	3 D Diepsloot East (Safdev Tanganani) (Pty) Ltd	Essential Services Project	Approved by PHB	-26,460	27,852	City of Johannesburg	Central	Buildings and Other Fixed Structures
171	G03090023/1	3 D Drieziek Ext.1	Essential Services Project	Approved by PHB	Various	27,852	City of Johannesburg	Central	Buildings and Other Fixed Structures
172	G03030188/1	3 D Ennerdale Ext.8 (Security Services)	Essential Services Project	Approved by PHB	-26,460	27,852	City of Johannesburg	Central	Buildings and Other Fixed Structures
173	G04110025/1	3 D Finetown	Essential Services Project	Project temporarily locked for changes	-26,347	Various	City of Johannesburg	Central	Buildings and Other Fixed Structures
174	G98040027/1	3 D Vlakfontein Proper	Essential Services Project	Approved by PHB	-26,347	28,406	City of Johannesburg	Central	Buildings and Other Fixed Structures
175	G05120057/1	3 D Pretoria Central	Essential Services Project	Application Received	-25,746	28,182	City of Tshwane	Northern	Buildings and Other Fixed Structures
176	G14040009/1	3 D Remedial Work At Mamelodi Ward 10,15,16, & 17	3 D Remedial Work At Mamelodi Ward 10,15,16, & 17	Project temporarily locked for changes	-25,72262	28,41694	City of Tshwane	Northern	Buildings and Other Fixed Structures
177	G12060002/2	3 D Soshanguve Block TT	Essential Services Project	Approved by PHB	-25,442	28,41695	City of Tshwane	Northern	Buildings and Other Fixed Structures
178	G08050029/3	3 D Soshanguve M Ext 1	Essential Services Project	Approved by PHB	-25,442	28,41696	City of Tshwane	Northern	Buildings and Other Fixed Structures
179	G08040024/1	3 D Mamelodi 10 & 20	Essential Services Project	Project temporarily locked for changes	-25,442	28,41697	City of Tshwane	Northern	Buildings and Other Fixed Structures
180	G08080010/1	3 D Mamelodi Ext 8	Essential Services Project	Project temporarily locked for changes	-25,72262	28,41694	City of Tshwane	Northern	Buildings and Other Fixed Structures
181	G17030002/1	3 D MooiPlaas	Essential Services Project	Project temporarily locked for changes	-25,72262	28,41694	City of Tshwane	Northern	Buildings and Other Fixed Structures
182	G15110001/1	3 D Soshanguve BB,FF & GG	Essential Services Project	Approved by PHB	-25,489	28,103	City of Tshwane	Northern	Buildings and Other Fixed Structures
183	G07080008/1	3 D Syferfontein 7000 Stands	Essential Services Project	Project temporarily locked for changes	-25,489	28,103	City of Tshwane	Northern	Buildings and Other Fixed Structures
184	G16080003/1	3 D Thembaview Ext 1(h.d.a)	IRDP - Housing Construction Project Linked	Project temporarily locked for changes	-25,471	28,21	City of Tshwane	Northern	Buildings and Other Fixed Structures
185	G10120012/1	3 D Winterveldt (Cross Border)	Essential Services Project	Project temporarily locked for changes	-25,471	28,21	City of Tshwane	Northern	Buildings and Other Fixed Structures
186	G16040009/3	3 D Clayville Ext.45 (Walk Up)	Essential Services Project	Approved by PHB	-25,471	28,21	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
187	G98120268/1	3 D Etwatwa Ext.32 (Barcelona)(G05100007)	Essential Services Project	Approved by PHB	-26,115	28,478	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
188	G08100016/1	3 D Holgatfontein 326 Ir	Essential Services Project	Approved by PHB	-25,471	28,21	Ekurhuleni	Eastern	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	2 000	2 000
Housing Units/Serviced Stands	4/1/1998	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	78 198	6 000	-	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	30 090	30 091	25 090
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	28 499	6 720	5 919
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	44 939	22 469	17 469
Housing Units/Serviced Stands	7/1/2012	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	40 000	20 000	20 000	20 000
Housing Units/Serviced Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	12 180	55 000	5 819	5 819
Housing Units/Serviced Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	40 340	30 000	30 000	39 275
Housing Units/Serviced Stands	3/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	20 000	40 000	45 462
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	35 000	30 000	30 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	228 996	694 000	694 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	5 000	5 000	5 000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 000	500	500
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	129 476	-	-
Housing Units/Serviced Stands			Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	823 888	831 418
Housing Units/Serviced Stands	1/11/2017	7/30/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands			Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	1/4/2013	4/30/2016	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 500	1 500
Housing Units/Serviced Stands	10/1/2014	3/31/2017	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	1/4/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands			Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	4/1/2015	3/31/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 000
Housing Units/Serviced Stands			Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 227	1 227
Housing Units/Serviced Stands	5/15/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	6 110	1 003
Housing Units/Serviced Stands	1/4/2018	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	232	232
Housing Units/Serviced Stands	1/4/2018	12/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	368	363
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	11/1/2012	3/31/2016	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	370	-
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 500	1 500
Housing Units/Serviced Stands	1/4/2016	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	368	170
Housing Units/Serviced Stands	1/4/2009	3/31/2012	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 000
Housing Units/Serviced Stands	1/4/2016	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	290	290
Housing Units/Serviced Stands	1/12/2015	3/31/2016	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	714	714
Housing Units/Serviced Stands	1/4/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 000
Housing Units/Serviced Stands	4/1/2004	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 642	1 642
Housing Units/Serviced Stands	1/4/2016	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 807	-

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No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
189	G03090015/3	3 D Mayfield Ext.6	Essential Services Project	Project temporarily locked for changes	-26,124	28,437	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
190	G18040005/1	3 D Palm Ridge Ext 18 &19	IRDP - Housing Construction Project Linked	Approved by PHB	-26,152	28,480	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
191	G18040009/1	3 D Palm Ridge Ext 23	IRDP - Housing Construction Project Linked	Project temporarily locked for changes	-26,152	28,480	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
192	G03030106/1	3 D Zuurbekom	Essential Services Project	Application Received	-26,152	28,480	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
193	G98120399/1	3 MEC Palm Ridge Ext 1-8	Essential Services Project	Project temporarily locked for changes	-26,391	28,146	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
194	G08080030/1	5 A Sethoga Mobile Accommodation	Hostel Upgrading Project	Approved by PHB	-25,995	28,191	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
195	G03010005/1	3 D Magagula Heights	Essential Services Project	Project temporarily locked for changes	-26,421	28,191	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
196	G04060001/1	3 D Villa Lisa Ext.3	Essential Services Project	Approved by PHB	-26,326	28,262	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
197	G03030073/1	3 D Villa Lisa Ext.2	Essential Services Project	Approved by PHB	-26,323	28,249	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
198	G03010004/1	3 PP Chief A Luthuli Park Ext.4	Essential Services Project	Approved by PHB	-26,161	28,380	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
199	G14030017/1	5 N Purchase of Land -Zandspruit Portion Of Farms Wilgespruit 190 IQ AND 176 IQ	Managing Assets, Liabilities, Rights & Obligations	Project temporarily locked for changes	-26,161	28,380	Various	Various	Buildings and Other Fixed Structures
200	G08090019/2	3 D Tshepong Proper Phase 3	Essential Services Project	Approved by PHB	-26,577	27,840	Lekoa Vaal	Southern	Buildings and Other Fixed Structures
201	G08080028/1	3 D Sebokeng Ext 24(285]	Essential Services Project	Project temporarily locked for changes	-26,577	27,840	Emfuleni	Southern	Buildings and Other Fixed Structures
202	G05110009/1	3 MEC Evaton North	Essential Services Project	Approved by PHB	-26,514	27,859	Emfuleni	Southern	Buildings and Other Fixed Structures
203	G97070029/1	3 P Sebokeng Ext.15	Developer Driven Individual Subsidies	Project temporarily locked for changes	-26,580	27,867	Emfuleni	Southern	Buildings and Other Fixed Structures
204	G16110009/1	3 D Tshepong Proper Phase 3- Patricia Gumbi	Essential Services Project	Approved by PHB	27,912	27,867	Lekoa Vaal	Southern	Buildings and Other Fixed Structures
205	G97020014/1	3 P Beverly Hills	Pilot Housing Project	Project temporarily locked for changes	-26,202	27,867	Lekoa Vaal	Southern	Buildings and Other Fixed Structures
206	G12060001/1	3 D Golden Garden (nietkuil phase 2)	Essential Services Project	Approved by PHB	-26,239	27,867	Sedibeng	Southern	Buildings and Other Fixed Structures
207	G13100004/1	3 D Kagiso Ext 13	Essential Services Project	Approved by PHB	-26,177	27,867	Krugersdorp / Mogale TLC	Western	Buildings and Other Fixed Structures
208	G06010014/1	1 Z Randfontein Local Municipality	Managing Assets, Liabilities, Rights & Obligations	Project Successfully completed	-26,177	27,867	Rand West City	Western	Buildings and Other Fixed Structures
209	G08090011/1	Olifantsfontein	Construction of Top Structures	Construction	-25,978	27,867	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
210		Consolidated Building	Construction of Top Structures	Construction	Various	Various	Various	Various	Buildings and Other Fixed Structures
211	G19120011/1	Rapid Land Release	Land Release	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
212	G14030007/1	Urban Renewal Projects	Housing Projects	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
213		Housing Projects/Roll-over Approval Projects	Construction of Housing Projects	Construction	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total New or Replacement Assets									
2. Upgrades and additions									
214	G08090005/1	Kwama-Siza Hostel (672) (Golden Highway Mega)	Re-development	Construction	-26,643	27,784	Emfuleni	Southern	Buildings and Other Fixed Structures
215	G98120314/1	Renewal of Sebokeng Hostel phase 1-5	Re-development	Construction	-26,577	27,843	Emfuleni	Southern	Buildings and Other Fixed Structures
216	G08090013/1	Sharpville Hostel (Not part of the Mega)	Planning and Installation of Services	Feasibility	-26,686	27,875	Emfuleni	Southern	Buildings and Other Fixed Structures
217	G98120453/1	Boipatong Hostel	Planning and Installation of Services	Construction	-26,670	27,849	Emfuleni	Southern	Buildings and Other Fixed Structures
218	G94060099/1	5 AA Renewal of Kagiso Old Hostel	Upgrading of hostel	Design	-26,161	27,785	Mogale City	Western	Buildings and Other Fixed Structures
219	G18010024/1	Merafong Hostel	Upgrading of hostel	Design	-26,331	27,281	Carletonville	Western	Buildings and Other Fixed Structures
220	G09050002/1	5 A Madala Hostel (mohlakeng)	Upgrading of hostel	Feasibility	-25,891	27,607	Rand West City	Western	Buildings and Other Fixed Structures

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	180	180
Housing Units/Serviced Stands	1/4/2018	8/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	28 273	26 492
Housing Units/Serviced Stands	4/1/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	23 356	23 356
Housing Units/Serviced Stands	4/1/2020	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 000
Housing Units/Serviced Stands	10/1/2006	6/30/2018	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 293	2 293
Housing Units/Serviced Stands	1/4/2019	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	4/30/2006	6/30/2009	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	108	108
Housing Units/Serviced Stands	4/1/2015	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 003	1 003
Housing Units/Serviced Stands	4/1/2006	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	270	270
Housing Units/Serviced Stands	4/1/2006	3/31/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	461	461
Housing Units/Serviced Stands	4/2/2006	4/1/2020	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 000
Housing Units/Serviced Stands	4/1/2018	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	2 000	2 619
Housing Units/Serviced Stands	1/4/2018	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	326	326
Housing Units/Serviced Stands	8/6/2006	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	79	79
Housing Units/Serviced Stands	Not Yet Available	Not Yet Available	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 649	1 649
Housing Units/Serviced Stands	4/1/2016	3/31/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	619	-
Housing Units/Serviced Stands	4/2/2016	4/1/2019	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	1 000	1 000
Housing Units/Serviced Stands	10/31/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	180	180
Housing Units/Serviced Stands	1/4/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	994	994
Housing Units/Serviced Stands	1/5/2019	4/1/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	6 000	5 000
Housing Units/Serviced Stands	11/19/2008	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	2 582
Housing Units/Serviced Stands	11/20/2008	4/1/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	203
Housing Units/Serviced Stands	Not Yet Available	Not Yet Available	Equitable Share	Housing Development	Financial Intervention	Not Yet Available	65 000	65 000	65 000
Housing Units/Serviced Stands	Not Yet Available	Not Yet Available	Equitable Share	Housing Development	Incremental Housing Programmes	Not Yet Available	50 000	50 000	50 000
Housing Units/Serviced Stands	Not Yet Available	Not Yet Available	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	109 420
							4 412 480	4 063 527	4 174 565
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	154 560	4 500	4 500	4 500
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	3/1/2005	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 000	4 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	250	2 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	3 196	2 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/1994	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	8 000	16 000	10 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	1 100	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	3/3/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	200	-	-

Adjusted Estimates of Capital Expenditure - 2020

No.	Project Number	Project Name	Project Description	Project Status	GIS Co-ordinates Lat	GIS Co-ordinates Long	Local Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)
221	G98120483/1	Sethokga Hostel	Redesigning from CRU to RDP Walkups	Feasibility	-25,995	28,215	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
222	G98120236/1	Wattville Hostel (Prof Fees)	Planning and Installation of Services	Feasibility	-26,233	28,304	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
223	G98120472/1	5 AA Nguni - Vosloorus	Planning and Installation of Services	Feasibility	-26,362	28,206	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
224	G08050022/1	3 H Re Development Of Kwa Thema Hostel	Redevelopment of hostel	feasibility	-26,284	28,398	Ekurhuleni	Eastern	Buildings and Other Fixed Structures
225	G02120004/1	5 AA Tokoza No 2	Construction	Feasibility	-26,351	28,138	City of Ekurhuleni	Eastern	Buildings and Other Fixed Structures
226	G08020001/1	5 AD Diepkloof Hostel Housing Project	Planning and Installation of Services	Construction	-26,206	27,913	City of Johannesburg	Central	Buildings and Other Fixed Structures
227	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 2	Construction of Top Structures	Construction	-26,245	27,863	City of Johannesburg	Central	Buildings and Other Fixed Structures
228	G03030002/1	5 AD Denver Hostel Housing Project	Construction of Top Structures	Planning	-26,208	28,098	City of Johannesburg	Central	Buildings and Other Fixed Structures
229	G08020003/1	5 AA Dube Hostel Housing Project	Construction of Top Structures	Planning	-26,235	27,896	City of Johannesburg	Central	Buildings and Other Fixed Structures
230	G08030001/1	5 AA Meadowlands Hostel Housing Project	Construction of Top Structures	Planning	-26,215	27,875	City of Johannesburg	Central	Buildings and Other Fixed Structures
231	G08050001/1	5 AA Renewal Of Orlando West Hostel	Construction of Top Structures	Planning	-26,239	27,896	City of Johannesburg	Central	Buildings and Other Fixed Structures
232	G09070001/1	5 AD Jeppe Hostel Housing Project	Construction of Top Structures	Planning	-26,201	28,051	City of Johannesburg	Central	Buildings and Other Fixed Structures
233	G03040003/1	Khutsong Hostel	Upgrading	Planning	-26,477	27,491	MERAFONG CITY LOCAL MUNICIPALITY	Western	Buildings and Other Fixed Structures
234		Hostel Redevelopment	Upgrading of Hostels	Other packaged ongoing project	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Upgrades and additions									
3. Rehabilitation, renovations and refurbishments									
235	G18050002/1	Title Deeds Restoration	beneficiaries title deeds	Other packaged ongoing project	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Rehabilitation, renovations and refurbishments									
4. Maintenance and repairs									
236	G06080003/1	Asset Maintenance	Managing Assets, Liabilities, Rights & Obligations	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Maintenance and repairs									
5. Non-Infrastructure									
237	G06040004/1	3 A Emergency Fund	Emergency Fund	Planning	Various	Various	Various	Central	Buildings and Other Fixed Structures
238	G07050002/1	Operational Capital 5%	Payment of Outstanding claims	Other Packaged Ongoing Projects	Various	Various	Various	Various	Buildings and Other Fixed Structures
239	G05010024/1	3 T Relocation Assistance Hlano Project 5160	Relocation assistance	Planning	Various	Various	Various	Various	Buildings and Other Fixed Structures
240	G056008/1	Expanded Public Works	EPWP	Other packaged ongoing	Various	Various	Various	Various	Buildings and Other Fixed Structures
Total Non-Infrastructure									
Total Human Settlements									

Type of Infrastructure	Project Start Date	Projected Completion Date	Funding Source	Budget Programme	Sub-Programme	Total Project Cost	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	10/1/2007	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	7 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	1/4/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 500	5 000	4 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	1/4/2015	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	4 500	4 000	4 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	2 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	3 500	10 000	5 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2016	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	263 367	8 000	-	25 801
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/22/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	772 416	7 000	15 000	15 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	58 034	1 000	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2014	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	227 104	6 100	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	8/11/2007	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	160 967	7 000	8 000	5 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2008	6/30/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	98 316	4 500	8 000	8 000
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/1/2009	3/31/2022	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	78 725	100	-	-
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	4/3/2003	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	Not Yet Available	-	-	4 948
COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	Not Yet Available	Not Yet Available	Equitable Share	Housing Development	Incremental Housing Programmes	Not Yet Available	65 000	65 000	65 000
							142 000	135 500	151 249
Housing Units/Service Stands	4/1/2017	3/31/2022	Title Deeds Restoration Grant	Housing Assets And Property Management	Financial Intervention	Not Yet Available	164 795	57 040	112 623
							164 795	57 040	112 623
Housing Units/Service Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Assets And Property Management	Financial Intervention	44 470	55 000	40 000	40 000
							55 000	40 000	40 000
Housing Units/Service Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Incremental Housing Programmes	123	50 000	25 000	7 633
Housing Units/Service Stands	4/1/2017	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	902 036	125 967	50 967	50 967
Housing Units/Service Stands	4/1/2019	3/31/2023	Human Settlements Development Grant	Housing Development	Financial Intervention	Not Yet Available	20 000	-	-
Housing Units/Service Stands	7/1/2015	3/31/2022	Expanded Public Works Programme	Housing Development	Incremental Housing Programmes	Not Yet Available	10 184	10 184	10 184
							206 151	86 151	68 784
							4 980 426	4 382 218	4 547 221

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated by Vote	R1 802 129 000
Responsible MEC	MEC for Roads and Transport
Administering department	Department of Roads and Transport
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

The Gauteng Department of Roads and Transport (GDRT) Infrastructure Programme is aligned to the Growing Gauteng Together 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 2020/21 financial year, a total infrastructure allocation per investment category is shown in Table 1 below. The total main appropriation of R2.643 billion was adjusted downwards to R1.98 billion in the Special Adjustment and further downwards to R1.802 billion in the Mid-year Adjustment Budget. The lockdown restrictions implemented by the President of South Africa to curb the spread of coronavirus (COVID-19) have affected the performance of the infrastructure programme negatively. Construction sites were closed throughout the country and officials were forced to work remotely which made it difficult for Bid Committees to perform their duties. The further downward adjustment of R177.55 million in the Mid-year Adjustment is mainly as a result of delays to projects on tender.

A main appropriation of R1.265 billion was allocated to the Maintenance and Repairs programme for the 2020/21 financial year and was adjusted downwards to R1.006 billion in the Special Adjustment. The upward adjustment to this category of R40.46 million in the Mid-year Adjustment is primarily due to R45.49 million received from National Treasury (NT) to assist the province in creating jobs through infrastructure.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	178 102	110 324	29 783	(80 541)	-
Existing Infrastructure	2 341 079	1 745 588	1 648 582	(137 467)	40 461
Maintenance and Repairs	1 265 344	1 005 694	1 046 155	-	40 461
Rehabilitation and Refurbishment	497 494	310 956	231 451	(79 505)	-
Upgrades and Additions	578 241	428 938	370 976	(57 962)	-
Non-Infrastructure	123 764	123 764	123 764	-	-
Total	2 642 945	1 979 676	1 802 129	(218 008)	40 461

Table 2 presents a summary of infrastructure allocations per funding source. R1.888 billion of the main appropriation was sourced from the Provincial Equitable Share (PES), which was adjusted downward by R550.43 million to R1.338 billion in the Special Adjustment and further downward by R223.04 million to R1.114 billion in the Mid-year Adjustment, primarily due to delays experienced in sourcing Professional Services Providers (PSPs) and contractors.

Funding from the Provincial Roads Maintenance Grant (PRMG) was adjusted downward by R112.84 million to R632.17 million in the Special Adjustment, which was increased in the Mid-year Adjustment by the R45.49 million to create jobs in the province. A budget of R9.97 million sourced from the Expanded Public Works Programme (EPWP) Incentive Grant remained unchanged through both adjustments.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Funding Source	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grant	754 977	642 142	687 633	-	45 491
PRMG	745 007	632 172	677 663	-	45 491
EPWP Incentive Grant	9 970	9 970	9 970	-	-
Equitable Share	1 887 968	1 337 534	1 114 496	(223 038)	-
Grand Total	2 642 945	1 979 676	1 802 129	(223 038)	45 491

3. REVIEW OF PERFORMANCE FOR THE 2020/21 FINANCIAL YEAR

3.1. Mid-year performance of the portfolio

The national lockdowns imposed to curb the spread of COVID-19 halted all projects under construction in the first quarter of the financial year but the Department has managed to complete the rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2.

Road projects under construction are now progressing well despite the delays imposed by COVID-19. The Department requested contractors to revise construction programmes for affected projects to accommodate time lost due to lockdown restrictions, specifically on the following construction projects: P241/1: Rehabilitation of Road P241/1 (R554), Rehabilitation of P39/1 (Diepsloot to Muldersdrift), Rehabilitation of Road P156/3, Upgrading of K69 Section 1 (M10) (Solomon Mahlangu) and Construction of new Road K54 Section 1 between K69(M10) (Solomon Mahlangu) and K22(P154-1) (R104). Procurement challenges are being addressed by the Department.

3.2. Performance per corridor

Table 3 summarises the budget allocated per development corridor, of which the main appropriation was adjusted downwards by R663.27 million in the Special Adjustment and by a further R177.5 million in the Mid-year Adjustment. Projects spanning across the various corridors retain the largest portion of the budget, which, at R1.136 billion, is mainly for the maintenance of existing roads infrastructure and for planning services. The Northern Development Corridor remains with the second largest portion, although its allocation has been reduced by a further R159.51 million in the Mid-year Adjustment due to procurement challenges. The significant increase of R103.54 million in the allocation to the Southern Development Corridor is due to a reprioritisation of funds within the Department to provide R173.11 million required for improving the condition of roads located in the Emfuleni Municipality.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	336 983	156 617	126 850	(29 767)	-
Eastern	72 016	62 016	21 567	(40 449)	-
Northern	564 327	424 827	265 322	(159 505)	-
Southern	159 393	104 140	207 679	-	103 539
Western	120 367	100 367	44 571	(55 796)	-
Across Various Corridors	1 389 859	1 131 709	1 136 140	-	4 431
Total	2 642 945	1 979 676	1 802 129	(285 517)	107 970

3.2.1 Central Development Corridor

In the 2020/21 main appropriation, R336.98 million was allocated to the Central Development Corridor. This was adjusted downwards by R180.37 million to R156.62 million in the Special Adjustment which was adjusted downwards by a further R29.8 million in the Mid-year Adjustment. These adjustments are mainly to accommodate delays in procuring service providers for; The Rehabilitation of Road P73/1 between Ennerdale (km 41,0) and Eldorado park (km 62.24), K46 Phase 2: William Nicol between PWV5 (Jukskei River) and Diepsloot, K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand), as well as other projects that are currently at tender. The main appropriation for these projects of R188.52 million for the current financial year has been reduced to R16.1 million after the Mid-year Adjustment.

Table 4: Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	19 928	3 150	11 450	-	8 300
Existing Infrastructure	317 055	153 467	115 400	(38 067)	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	87 638	9 900	1 000	(8 900)	-
Upgrades and Additions	229 417	143 567	114 400	(29 167)	-
Non-Infrastructure	-	-	-	-	-
Total	336 983	156 617	126 850	(38 067)	8 300

3.2.2 Eastern Development Corridor:

In the 2020/21 financial year, a budget of R72.02 million was allocated to the Eastern Development Corridor as the main appropriation, which was adjusted downwards by R10 million in the Special Adjustment and down by a further R40.45 million to R21.57 million in the Mid-year Adjustment. The downward adjustments are primarily linked to the procurement of contractors for the regravelling of roads and for the construction of road K148 between roads K146 and K133, including the K148/N3 Interchange.

Table 5: Eastern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	1 100	1 100	5 400	-	4 300
Existing Infrastructure	68 916	58 916	14 167	(44 749)	-
Maintenance and Repairs	22 000	22 000	3 667	(18 333)	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	46 916	36 916	10 500	(26 416)	-
Non-Infrastructure	2 000	2 000	2 000	-	-
Total	72 016	62 016	21 567	(44 749)	4 300

3.2.2 Northern Development Corridor:

In the 2020/21 financial year, a budget of R564.33 million was allocated to the Northern Development Corridor as the main appropriation, which was adjusted downwards by R139.5 million in the Special Adjustment and by a further downward adjustment of R159.5 million in the Mid-year Adjustment to R265.32 million. These adjustments were mainly as a result of procurement delays in terms of the Rehabilitation of Provincial Road D483 between P6-1 (Bapsfontein) and D713 (Cullinan) project and of contractors for the regravelling of roads, as well as land acquisition for the K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Rosslyn Hub.

Table 6: Northern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	117 633	76 633	2 333	(74 300)	-
Existing Infrastructure	446 694	348 194	262 989	(85 205)	-
Maintenance and Repairs	65 000	65 000	10 834	(54 166)	-
Rehabilitation and Refurbishment	107 239	37 239	7 100	(30 139)	-
Upgrades and Additions	274 455	245 955	245 055	(900)	-
Non-Infrastructure	-	-	-	-	-
Total	564 327	424 827	265 322	(159 505)	-

3.2.4 Southern Development Corridor:

In the 2020/21 financial year, a budget of R159.39 million was allocated to the Southern Development Corridor as the main appropriation, which was adjusted downwards by R55.25 million in the Special Adjustment to R104.14 million, mainly as a result of delays experienced during procurement of service providers for; Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging, R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur), and the P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568. The Mid-year Adjustment then increased the allocation to this corridor by R103.54 million, primarily to provide for the improvement of roads in the Emfuleni Municipality.

Table 7: Southern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	39 441	29 441	2 600	(26 841)	-
Existing Infrastructure	119 952	74 699	205 079	(20 399)	150 779
Maintenance and Repairs	29 000	28 500	179 279	-	150 779
Rehabilitation and Refurbishment	63 999	44 199	25 100	(19 099)	-
Upgrades and Additions	26 953	2 000	700	(1 300)	-
Non-Infrastructure	-	-	-	-	-
Total	159 393	104 140	207 679	(47 240)	150 779

3.2.5 Western Development Corridor

In the 2020/21 financial year, a budget of R120.37 million was allocated to the Western Development Corridor as the main appropriation, which was adjusted downwards by R20 million in the Special Adjustment and down by a further R55.8 million to R44.57 million in the Mid-year Adjustment. These adjustments are primarily due to procurement delays on the Rehabilitation of Road P241-1 (R554) and D405 project and of contractors for the regravelling of roads in the corridor.

Table 8: Western Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	8 000	-	8 000
Existing Infrastructure	120 367	100 367	36 571	(63 796)	-
Maintenance and Repairs	37 500	37 500	6 250	(31 250)	-
Rehabilitation and Refurbishment	82 367	62 367	30 000	(32 367)	-
Upgrades and Additions	500	500	321	(179)	-
Non-Infrastructure	-	-	-	-	-
Total	120 367	100 367	44 571	(63 796)	8 000

3.2.6 Projects Spanning Across Various Development Corridors

In the 2020/21 financial year, a budget of R1.39 billion was allocated to projects spanning across various development corridors as the main appropriation, primarily for the Department's maintenance programmes and planning services. It was adjusted downwards by R258.15 million to R1.132 billion in the Special Adjustment due to the impact of COVID-19 on the maintenance programmes during the national lockdowns, with a small upward adjustment by R4.43 million in the Mid-year Adjustment.

Table 9: Projects Spanning Across Various Development Corridors

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	1 268 095	1 009 945	1 014 376	6 569	11 000
Maintenance and Repairs	1 111 844	852 694	846 125	6 569	-
Rehabilitation and Refurbishment	156 251	157 251	168 251	-	11 000
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	121 764	121 764	121 764	-	-
Total	1 389 859	1 131 709	1 136 140	6 569	11 000

PICTURES

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Lenasia Project



Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
1. New or Replacement Assets										
1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N2	Tender	-26,034	28,080	-26,037	28,143	City of Johannesburg	Central	Other Fixed Structures
2	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereeniging road)	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to NanceField P1-1 (K57 Vereeniging road)	Design	-26,321	27,990	-26,321	27,989	City of Johannesburg	Central	Other Fixed Structures
3	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	K16 Design of New Rd from Watloo K145 to Mamelodi (K69) single carriage way	Design	-25,708	28,303	-25,737	28,425	City of Tshwane	Northern	Other Fixed Structures
4	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	K217 from K8 (R566) to K4 (Ruth first Road) Phase 1: Roslyn Hub	Design	-25,625	28,063	-25,551	28,068	City of Tshwane	Northern	Other Fixed Structures
5	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road.	K54: Phase 2: Design for construction of expressway from PWV17 to N4 to R21 new road	Tender	-25,808	28,391	-25,773	28,434	City of Tshwane	Northern	Other Fixed Structures
6	K60 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
7	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117)(Andrew Mapheto) in Tembisa.	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117)(Andrew Mapheto) in Tembisa.	Design	-26,037	28,142	-26,033	28,192	City of Ekurhuleni	Eastern	Other Fixed Structures
8	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/ P66/1(R55)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/ P66/1(R55)	Design	-25,909	28,101	-25,997	28,076	City of Johannesburg	Central	Other Fixed Structures
9	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	K97 (P1-3)Phase 2 Upgrading of road P1-3 to K route (K97) from N4 (Bon Accord) to old road (P1-3)	Design	-25,677	28,193	-25,639	28,204	City of Tshwane	Northern	Other Fixed Structures
10	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	Tender	-26,092	28,269	-26,173	28,277	City of Ekurhuleni	Eastern	Other Fixed Structures
11	K117 from K88 to K92 upgrade from single carriageway to dual (approximately 2.0 km)	K117 from K88 to K92 upgrade from single carriageway to dual (approximately 2.0 km)	Design	-25,881	28,204	-25,969	28,197	City of Ekurhuleni	Eastern	Other Fixed Structures
12	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	Award	-26,098	28,251	-26,060	28,242	City of Ekurhuleni	Eastern	Other Fixed Structures
13	Construction of road K148/K133 between roads K146 and K133, including K148/N3 Interchange	Construction of road K148/K133 between roads K146 and K133, including K148/N3 Interchange	Land acquisition	-26,412	28,219	-26,389	28,263	City of Ekurhuleni	Eastern	Other Fixed Structures
14	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
15	K14: Single carriage-way of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan (Land access)	K14: Single carriage-way of K14 from P2-5 (R513) Cullinan road to Rayton road D483 (R516) to bypass Cullinan (Land access)	Design	-25,685	28,515	-25,679	28,536	City of Tshwane	Northern	Other Fixed Structures
16	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
New or replacement assets	181	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	10 961	1 000	100
New or replacement assets	Not Yet Applicable	01 September 2016	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	100	100
New or replacement assets	Not Yet Applicable	01 August 2016	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	50	50
New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	Equitable share	Transport Infrastructure	Design	Not Yet Available	97 000	55 500	1 140
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	583	583	583
New or replacement assets	Not Yet Applicable	01 August 2016	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	900	900	900
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	100	100	1 600
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	50	150	250
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	20 000	20 500	500
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 000	1 000	100
Upgrades and additions	Not Yet Applicable	28 February 2018	31 October 2020	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	1 200
New or replacement assets	Not Yet Applicable	01 November 2020	31 October 2022	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	500
Upgrades and additions	Not Yet Applicable	01 April 2019	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	2 000
Upgrades and additions	Not Yet Applicable	01 April 2019	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	5 000
Upgrades and additions	Not Yet Applicable	01 April 2019	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	60
Upgrades and additions	Not Yet Applicable	01 April 2019	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	5 000

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
17	K33 (Proposed widening)	K33 (Proposed widening)	Land acquisition	-25,976	27,947	-25,967	27,927	Mogale City	Western	Other Fixed Structures
18	Sebokeng Driver License Testing Centre (DLTC)	Construction of a New DLTC at Sebokeng	Procurement Planning	-26,561	27,860	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Buildings
19	Vaal River City: Construction of new interchange and access roads on the R42 (Barrage Road) in Vereeniging	Special Projects - Infrastructure - Vaal River Interchange	Tender	-26,693	28,111	Not Applicable	Not Applicable	Sedibeng District Municipality	Southern	Other Fixed Structures
20	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
21	Rooihuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Rooihuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Tender	-25,887	28,142	-25,887	28,141	City of Johannesburg	Central	Other Fixed Structures
Total New or Replacement Assets										
2. Upgrades and Additions										
22	Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender	-26,412	28,219	-26,389	28,263	City of Ekurhuleni	Eastern	Other Fixed Structures
23	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
24	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	-26,306	27,823	Not Applicable	Not Applicable	City of Johannesburg	Central	Other Fixed Structures
25	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Tender	-25,02	27,86	-26,061	27,901	City of Johannesburg	Central	Other Fixed Structures
26	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
27	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	Tender	-25,943	28,144	-25,914	28,158	City of Johannesburg	Central	Other Fixed Structures
28	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	-26,033	28,258	-26,093	28,221	City of Ekurhuleni	Eastern	Other Fixed Structures
29	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
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	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
Upgrades and additions	Not Yet Applicable	01 April 2019	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	-	-	8 000
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	100	100	1 500
New or replacement assets	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	39 241	29 241	1 000
New or replacement assets	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
New or replacement assets	10	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	7 917	1 000	100
								178 102	110 324	29 783,00
Upgrades and additions	200	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	44 416	34 416	8 000
Upgrades and additions	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	863	500	100
Upgrades and additions	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 589	500	100
Upgrades and additions	200	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1 000	1 000	100
Upgrades and additions	125	01 March 2021	01 September 2022	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	1 000	1 000	100
Upgrades and additions	210	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	40 710	1 000	100
Upgrades and additions	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	2 500	2 500	2 500
Upgrades and additions	160	01 October 2019	08 August 2025	Equitable Share	Transport Infrastructure	Design	Not Yet Available	3 247	3 247	3 247
Upgrades and additions	170	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	16 625	1 000	100
Upgrades and additions	Not Yet Applicable	01 April 2019	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 800	1 800	1 800

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
32	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Tender	-25,976	28,016	-25,918	28,024	City of Johannesburg	Central	Other Fixed Structures
33	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
34	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]	Construction	-25,698	28,768	-25 768	28 435	City of Tshwane	Northern	Other Fixed Structures
35	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	Design	-25,989	28,016	-25,987	28,056	City of Johannesburg	Central	Other Fixed Structures
36	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	Design	-25,989	28,016	-25,987	28,056	City of Johannesburg	Central	Other Fixed Structures
37	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
38	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Tender	-26,002	28,085	-26 008	28 080	City of Johannesburg	Central	Other Fixed Structures
39	Mabopane Drivers License Testing Centre (DLTC)	Upgrading of Mabopane DLTC	Procurement Planning	-25,496	-25,496	Not Applicable	Not Applicable	City of Tshwane	Northern	Buildings
40	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	P241-1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	Tender	-26,477	27,815	-26,208	27,695	West Rand District Municipality	Western	Other Fixed Structures
41	R59 Pedestrian Bridge (Ntirhisano Project)	R59 Pedestrian Bridge (Ntirhisano Project)	Design	-26,556	-26,556	28,004	28,004	Sedibeng District Municipality	Southern	Other Fixed Structures
42	Upgrading of Kagiso Drivers Licence Testing Centre (DLTC)	Upgrading of Kagiso DLTC	Final Account	-26,177	27,901	Not Applicable	Not Applicable	West Rand District Municipality	Western	Other Fixed Structures
43	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Upgrading of road R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Tender	-26,429	27,962	-26 524	27 927	Sedibeng District Municipality	Southern	Other Fixed Structures
Total Upgrades and Additions										
3. Rehabilitation, Renovations and Refurbishment										
44	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
45	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Rehabilitation of Road P158/2 (N14) from Diepsloot to Brakfontein	Complete	-26,536	-26,536	28,023	28,023	Various	Various	Other Fixed Structures
46	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Award	-26,722	27,759	-26,709	27,816	Sedibeng District Municipality	Southern	Other Fixed Structures
47	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchefstroom Phase 2	Construction	-26,716	27,784	-26 724	27 593	Various	Various	Other Fixed Structures
48	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	P39/1 Heavy Rehabilitation from km30 Diepsloot to km43 Muldersdrift approx. 14.35km	Construction	-26,038	27,846	-25,959	27,952	Various	Various	Other Fixed Structures
49	P88/1: Rehabilitation of Road P88/1 between road P73/1 and Road P3/6	Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Retention	-26,428	-26,428	27,725	27,725	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	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
Upgrades and additions	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	60 167	40 167	15 000
Upgrades and additions	179	22 January 2018	30 November 2022	Equitable Share	Transport Infrastructure	Construction	492 000	95 542	95 542	95 542
Upgrades and additions	Not Applicable	01 April 2020	31 March 2021	Equitable Share	Transport Infrastructure	Design	8 000	6 500	8 000	8 000
Upgrades and additions	260	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Upgrades and additions	Not Yet Applicable	01 April 2016	31 March 2021	Equitable Share	Transport Infrastructure	Design	Not Yet Available	97 000	97 000	97 000
Upgrades and additions	104	18 June 2019	17 June 2022	Equitable Share	Transport Infrastructure	Construction	320 000	168 141	138 141	138 141
Upgrades and additions	130	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	10 426	1 000	100
Upgrades and additions	Not Yet Applicable	Not Yet Applicable	Not Yet Applicable	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Yet Available	25	25	25
Upgrades and additions	Not Yet Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	500	500	100
Upgrades and additions	60	01 April 2020	20 January 2023	Equitable Share	Transport Infrastructure	Design	Not Yet Available	3 000	500	500
Driver Licence Testing Centre	Not Applicable	01 April 2011	31 March 2021	Equitable Share	Transport Regulation	Transport Admin and Licensing	Not Applicable	-	-	221
Upgrades and additions	300	05 February 2018	30 September 2025	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	23 090	1 000	100
								578 241	428 938	370 976
Refurbishment and rehabilitation	135	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Refurbishment and rehabilitation	Not Applicable	27 March 2017	15 July 2020	Equitable Share	Transport Infrastructure	Construction	514 702	10 000	10 000	10 800
Refurbishment and rehabilitation	170	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	63 999	42 999	25 000
Refurbishment and rehabilitation	150	28 January 2019	31 July 2020	Equitable Share	Transport Infrastructure	Construction	172 191	55 665	55 665	55 665
Refurbishment and rehabilitation	100	01 April 2019	30 September 2020	Equitable Share	Transport Infrastructure	Construction	153 110	84 486	84 486	94 486
Refurbishment and rehabilitation	Not Applicable	27 January 2017	27 March 2019	Equitable Share	Transport Infrastructure	Construction	319 310	6 000	7 000	7 200

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
50	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Rehabilitation of D1884 between road D478 and P243/1 (6.68km) Heidelberg West approx. 6.68km	Retention	-26,253	28,708	-26,253	28,708	Lesedi Local Municipality	Southern	Other Fixed Structures
51	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Rehabilitation of Road P122/1 Phase 2 from km 8.4 to Solomon Mahlangu Drive (K69) (approx. 9.3km)	Tender	-25,821	28,256	-25,934	28,243	City of Tshwane	Northern	Other Fixed Structures
52	Rehabilitation of Road P241-1 [R554] and Road D405	Rehabilitation of Road P241-1 [R554] and Road D405	Award	-26,324	27,867	-26,332	27,984	West Rand District Municipality	Western	Other Fixed Structures
53	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	The Rehabilitation of Provincial Road D483 between P6-1 [Bapsfontein] and D713 [Cullinan] [27.85km]	Tender	-25,908	28,527	-25,671	28,531	City of Tshwane	Northern	Other Fixed Structures
54	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										
55	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging & Benoni Regions)	BMS 3 - Designs for repairs and maintenance of bridges (Vereeniging Region)	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Sediberg District Municipality	Southern	Contractors
56	Benoni Region Regravelling of Gravel Roads	Road-Gravel	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Contractors
57	Bronkhorstspuit Region Regravelling of Gravel Roads	Road-Gravel	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
58	Emfuleni Roads	Road	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Emfuleni Local Municipality	Southern	Contractors
59	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
60	Grass Cutting	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
60	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
61	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
62	Krugersdorp Region Regravelling of Gravel Roads	Road-Gravel	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	West Rand District Municipality	Western	Contractors
63	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
64	Manufacture & Supply Road Signs	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
64	Manufacture & Supply Road Signs	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
65	Manufacture & Supply Road Signs	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
66	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
67	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
68	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
69	Out sourced Roads Maintenance Class 3	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
70	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
71	Out sourced Roads Maintenance Class 5 & 6	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
72	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
73	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
Refurbishment and rehabilitation	Not Applicable	31 October 2017	31 July 2019	Equitable Share	Transport Infrastructure	Construction	28 198	-	1 200	100
Refurbishment and rehabilitation	170	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	100	100	100
Refurbishment and rehabilitation	165	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	82 367	62 367	30 000
Refurbishment and rehabilitation	85	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	107 139	37 139	7 000
Refurbishment and rehabilitation	140	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Construction	Not Yet Available	87 638	9 900	1 000
								497 494	310 956	231 451
Maintenance and repair	80	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Design	Not Yet Available	1 000	500	1 500
Maintenance and repair	45	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	22 000	22 000	3 667
Maintenance and repair	45	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	34 000	34 000	5 667
Maintenance and repair	Not Yet Available	01 November 2020	31 March 2022	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	-	-	173 112
Maintenance and repair	3 800	01 April 2020	31 March 2021	EPWP Grant	Transport Infrastructure	Maintenance	9 970	9 970	9 970	9 970
Maintenance and repair	1 210	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Maintenance and repair	Not Yet Available	13 March 2018	12 March 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	300 000	-	-	17 000
Maintenance and repair	Not Yet Available	13 March 2018	12 March 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	67 000	17 000	-
Maintenance and repair	75	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	37 500	37 500	6 250
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	50	50	90
Maintenance and repair	62	10 May 2017	09 May 2020	Equitable Share	Transport Infrastructure	Maintenance	146 000	35 000	5 000	-
Maintenance and repair	Included above	10 May 2017	09 May 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Included Above	-	-	15 000
Maintenance and repair	Included above	10 May 2017	09 May 2020	Equitable Share	Transport Infrastructure	Maintenance	Included Above	15 000	15 000	11 679
Maintenance and repair	1 500	01 February 2017	31 August 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	1 410 000	169 743	56 908	174 491
Maintenance and repair	Included above	01 February 2018	31 August 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Above	300 257	213 092	136 500
Maintenance and repair	855	01 September 2017	30 September 2020	Equitable Share	Transport Infrastructure	Maintenance	134 000	-	-	3 500
Maintenance and repair	Included above	01 September 2017	30 September 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	387 000	134 000	134 000	143 000
Maintenance and repair	Included Below	01 May 2018	31 May 2021	Equitable Share	Transport Infrastructure	Maintenance	Included Below	-	-	1 000
Maintenance and repair	1 080	01 May 2018	31 May 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	518 400	172 000	172 000	173 000
Maintenance and repair	Not Available	01 February 2017	01 September 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 500	17 200	17 200	22 200
Maintenance and repair	Not Available	01 February 2017	01 September 2020	Equitable Share	Transport Infrastructure	Maintenance	Included Above	-	30 000	5 000

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
74	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
75	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
76	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
77	Professional Engineers Services Class 5 & 6 Roads	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
78	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
79	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Minor Assets
80	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
81	RIFSA Routine Roads Maintenance Class 4	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Other Machinery and Equip
82	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
83	Stormwater (Bridge and Culvert)	Culverts and Bridges	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
83	Street Lights Maintenance and Upgrade	Street Lights	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
84	Street Lights Maintenance and Upgrade	Street Lights	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
85	Supply & Erect Guardrails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
86	Supply & Erect Km Markers	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
87	Supply / Maintain Crack Seal	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
88	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
89	Supply Bridge Rails	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
90	Supply Fencing Material	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
91	Supply G1 G5 & G7 Material	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Material & Supplies
92	Supply Herbicide and Pesticide	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
92	Supply Manhole Grids/ Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
93	Supply Manhole Grids/ Gratings	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
94	Supply of Bitumen Related Products	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
95	Supply of Concrete	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
96	Supply Safety Clothing & Equipment	Road-Tarred	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Inv: Clothing Material
97	Term Contracts Roads Marking	Road-Tarred	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
98	Traffic Signals Maintenance	Traffic Signals Maintenance	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
99	Tshwane Region Regravelling of Roads	Road-Gravel	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Tshwane	Northern	Contractors
100	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										
101	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
102	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

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
Maintenance and repair	Not Available	01 October 2018	01 October 2020	Equitable Share	Transport Infrastructure	Maintenance	-	-	-	300
Maintenance and repair	Not Available	01 October 2018	01 October 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	42 300	15 000	15 000	15 000
Maintenance and repair	Not Available	01 June 2018	01 June 2021	Equitable Share	Transport Infrastructure	Maintenance	-	-	-	1 000
Maintenance and repair	Not Available	01 June 2018	01 June 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	45 000	18 500	18 500	18 500
Maintenance and repair	Not Applicable	01 April 2020	31 March 2021	Equitable Share	Transport Infrastructure	Maintenance	12 000	3 300	1 300	1 000
Maintenance and repair	Not Applicable	01 April 2020	31 March 2021	Equitable Share	Transport Infrastructure	Maintenance	12 000	825	825	825
Maintenance and repair	Not Applicable	01 April 2020	31 March 2021	Equitable Share	Transport Infrastructure	Maintenance	12 000	6 600	2 600	2 600
Maintenance and repair	Not Applicable	01 April 2020	31 March 2021	Equitable Share	Transport Infrastructure	Maintenance	12 000	5 775	2 775	2 775
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	50	50	10
Maintenance and repair	20	01 April 2020	31 March 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	20 000	12 000	12 000	500
Maintenance and repair	22	30 October 2017	29 October 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	77 600	-	-	17 000
Maintenance and repair	Included Above	30 October 2017	29 October 2020	Equitable Share	Transport Infrastructure	Maintenance	Included Above	32 000	32 000	15 000
Maintenance and repair	100	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	7 100	7 100	1 000
Maintenance and repair	30	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Maintenance and repair	15	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	10 000	5 000
Maintenance and repair	Not Applicable	31 August 2017	30 August 2020	Equitable Share	Transport Infrastructure	Maintenance	26 500	9 000	12 850	1 000
Maintenance and repair	35	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Maintenance and repair	Not Applicable	30 October 2017	02 October 2020	Equitable Share	Transport Infrastructure	Maintenance	17 500	350	350	350
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	10 000	10 000	3 000
Maintenance and repair	5	08 August 2017	07 August 2020	Equitable Share	Transport Infrastructure	Maintenance	21 000	7 900	7 900	3 000
Maintenance and repair	5	05 September 2018	04 September 2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	10 000	-	-	2 490
Maintenance and repair	5	05 September 2018	04 September 2021	Equitable Share	Transport Infrastructure	Maintenance	10 000	4 300	4 300	1 810
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	50	50	50
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Maintenance	Not Yet Available	4 500	4 500	1 111
Maintenance and repair	67	05 December 2017	04 December 2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	131 000	32 174	32 174	32 174
Maintenance and repair	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Traffic Engineering	Not Yet Available	12 000	8 000	8 000
Maintenance and repair	75	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	31 000	31 000	5 167
Maintenance and repair	45	Not Yet Available	Not Yet Available	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	28 000	28 000	4 667
								1 265 344	1 005 694	1 046 155
Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	360 000	60 000	60 000	60 000
Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Transport Operations	3 014	-	-	2 500

Adjusted Estimates of Capital Expenditure - 2020

Project Number	Project / Programme Name	Project Description	Project Status	Start	Start	Finish	Finish	Municipality	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)
				Latitude	Longitude	Latitude	Longitude			
103	Feasibility Study for Travel Demand Management of Heavy Road Freight During The Peak Periods	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
104	Feasibility study on the integrated BRT line (route) between Ekurhuleni and Johannesburg (Tembisa-Ivory Park-COJ) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	On-going	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
105	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
106	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
107	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
108	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
109	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
110	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Transfers and Subsidies
111	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
112	PLTF - 5 year Update (ITMP 25 Year Review) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Tender	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
113	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Contractors
114	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Various	Various	Infrastructure & Planning Services
115	Scenairo testing OR Tambo International Airport upgrading through Gauteng Rapid Rail Intergrated Network (GRRIN)Model - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	City of Ekurhuleni	Eastern	Infrastructure & Planning Services
Total Non Infrastructure										
Total										

Type of Infrastructure	Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Sub-Programme	Total Project Cost	2020/21 Financial Year		
								Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
								R'000	R'000	R'000
Upgrades and additions	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	4 381	500	500	500
Upgrades and additions	Not Applicable	01 April 2018	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	500	500	1 152	1 152
Maintenance and repair	Not Applicable	01 April 2020	31 March 2025	Equitable Share	Transport Infrastructure	Maintenance	12 000	2 000	2 000	2 000
Upgrades and additions	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Planning	50	50	50	50
Upgrades and additions	Not Applicable	19 September 2018	30 September 2020	Equitable Share	Transport Infrastructure	Planning	17 618	17 618	17 619	17 619
Upgrades and additions	Not Applicable	28 August 2019	28 August 2022	Equitable Share	Transport Infrastructure	Planning	22 306	8 306	8 930	8 930
Upgrades and additions	Not Applicable	20 June 2018	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	51	50	50	50
Maintenance and repair	Not Applicable	01 April 2020	31 March 2023	Equitable Share	Transport Infrastructure	Maintenance	2 800	2 800	2 800	2 800
Upgrades and additions	Not Applicable	01 April 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	6 000	3 000	3 000	3 000
Upgrades and additions	Not Applicable	Not Yet Available	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	Not Yet Available	50	50	50
Maintenance and repair	Not Applicable	01 April 2020	31 March 2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Maintenance	Not Yet Available	21 890	21 890	21 890
Upgrades and additions	Not Applicable	31 October 2017	Not Yet Available	Equitable Share	Transport Infrastructure	Planning	24 000	5 000	3 723	1 223
Upgrades and additions	Not Applicable	01 May 2020	31 March 2022	Equitable Share	Transport Infrastructure	Planning	4 000	2 000	2 000	2 000
								123 764	123 764	123 764
								2 642 945	1 979 676	1 802 129

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R19 403 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

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

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

The GDARD Infrastructure Programme is aligned to the Growing Gauteng Together plan and the following five priorities of the 6th Term Administration:

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

In the 2020/21 financial year, a budget of of R24.2 million was allocated for GDARD infrastructure, which was adjusted downwards to R24 million in the Special Adjustment and to R19.4 million in the Mid-year Adjustment, due to COVID-19, as indicated in the summary of the total infrastructure allocation per investment category shown in Table 1.

In the Mid-year Adjustment, the allocation to fund the Internal Capacity Building Programme (compensation of employees) to plan and manage the delivery of infrastructure projects has been adjusted downward by R3.7 million, mainly due to delays in appointments to vacant funded positions and in the procurement of tools for officials. The allocation for the Upgrades and Additions Programme has been adjusted downward by R1.2 million and to the Maintenance and Repairs programme by R99 thousand. A budget of R453 thousand has been provided under the Rehabilitation and Refurbishment Programme for the payment of invoices received for the final account for the Renovations of Oxidation Tank project in Kareekloof Camp.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	3 228	3 010	2 180	(1 283)	453
Maintenance and Repairs	940	786	687	(99)	-
Rehabilitation and Refurbishment	-	-	453	-	453
Upgrades and Additions	2 288	2 224	1 040	(1 184)	-
Non-Infrastructure	20 946	20 946	17 223	(3 723)	-
Total	24 174	23 956	19 403	(5 006)	453

Table 2 presents a summary of the infrastructure allocation per source of funding. In the 2020/21 financial year, a budget of R2.3 million was allocated from the Expanded Public Works Programme (EPWP) Incentive Grant which has remained unchanged through the Special Adjustment and the Mid-year Adjustment. The Provincial Equitable Share (PES) portion of the budget was adjusted downward by R218 thousand in the Special Adjustment and by a further R4.6 million in the Mid-year Adjustment.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grant	2 271	2 271	2 271	-	-
EPWP Incentive Grant	2 271	2 271	2 271	-	-
Provincial Equitable Share	21 903	21 685	17 132	(4 553)	-
Total	24 174	23 956	19 403	(4 553)	-

3. REVIEW OF THE 2020/21 FINANCIAL YEAR

3.1 Mid-year performance of the portfolio

The COVID-19 national lockdowns affected the implementation of infrastructure projects heavily, halting almost all sectors in the country during lockdown alert levels 5 and 4, with the construction sector one of the heavily impacted ones. The Suikerbosrand Nature Reserve-Southern Water Line project has faced major challenges with vandalism of the pump stations and theft of the electrical cables before and during the national lockdowns.

To address delays in the implementation of its infrastructure projects, the Department has appointed the Development Bank of South Africa (DBSA) as an Implementing Agent (IA). The DBSA commenced work for the Department at the start of the current financial year, and, while delayed by COVID-19, compiled an Infrastructure Programme Implementation Plan (IPIP) for the projects assigned to it, which was approved by the Department in August 2020. The Maintenance and Repairs project at Alice Glockner Nature Reserve has progressed well and is nearing its completion.

3.2 Performance per corridor

Table 3 summarises the budget allocated per development corridor, of which, in the 2020/21 financial year, there was a downward adjustment of R218 thousand in the Special Adjustment and a further downward adjustment of R4.6 million in the Mid-year Adjustment, primarily due to delays in the Internal Capacity Building Programme and at the Southern Water Line project at the Suikerbosrand Nature Reserve.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	-	-	-	-	-
Eastern	5	5	458	-	453
Northern	10	10	10	-	-
Southern	2 646	2 492	1 497	(995)	-
Western	567	503	215	(288)	-
Across Various Corridors	20 946	20 946	17 223	(3 723)	-
Total	24 174	23 956	19 403	(5 006)	453

3.2.1 Eastern Development Corridor

In the 2020/21 financial year, a budget of R5 thousand was allocated to the Eastern Development Corridor, as a minimal amount for planning, which remained unchanged in the Special Adjusted Budget. There has been an upwards adjustment to R458 thousand to accommodate payment of the Final Account for the Renovation of Oxidation Tank project at Kareekloof Camp.

Table 4: Eastern Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	5	5	458	-	453
Maintenance and Repairs	5	5	5	-	-
Rehabilitation and Refurbishment	-	-	453	-	453
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	5	5	458	-	453

3.2.2 Northern Development Corridor

In the 2020/21 financial year, a budget of R10 thousand was allocated to the Northern Development Corridor as a minimal amount for projects at planning, which remained unchanged in the Special Adjustment and is not adjusted in the Mid-year Adjustment.

Table 5: Northern Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	10	10	10	-	-
Maintenance and Repairs	5	5	5	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	5	5	5	-	-
Non-Infrastructure	-	-	-	-	-
Total	10	10	10	-	-

3.2.3 Southern Development Corridor

In the 2020/21 financial year, a budget of R2.6 million was allocated to the Southern Development Corridor, which was adjusted downwards by R154 thousand in the Special Adjustment and down by a further R995 thousand in the Mid-year Adjustment. This adjustment was due to a delay in the approval of a purchase order for the Southern Water Line project at the Suikerbosrand Nature Reserve, for a new contractor appointed by Gauteng Department of Infrastructure Development (GDID) to complete the snag list works that the initial contractor could not complete.

Table 6: Southern Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	2 646	2 492	1 497	(995)	-
Maintenance and Repairs	631	477	477	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	2 015	2 105	1 020	(995)	-
Non-Infrastructure	-	-	-	-	-
Total	2 646	2 492	1 497	(995)	-

3.2.4 Western Development Corridor

In the 2020/21 financial year, a budget of R567 thousand was allocated to the Western Development Corridor, which was adjusted downwards by R64 thousand in the Special Adjustment and down by a further R288 thousand in the Mid-year Adjustment, where a new contractor is to be appointed at the Abe Bailey Nature Reserve to complete maintenance work that was left unfinished by a contractor whose appointment has been terminated.

Table 7: Western Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	567	503	215	(288)	-
Maintenance and Repairs	299	299	200	(99)	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	268	204	15	(189)	-
Non-Infrastructure	-	-	-	-	-
Total	567	503	215	(288)	-

3.2.5 Projects Spanning Across Various Corridors

In the 2020/21 financial year, a budget of R20.9 million was allocated across the various development corridors, for the Internal Capacity Building Programme and the EPWP, which has been adjusted downward by R3.7 million, as shown in Table 8, due to a delay in the filling of vacant funded positions and the procurement of tools for officials.

Table 8: Projects Spanning Across Various Development Corridors

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	20 946	20 946	17 223	(3 723)	-
Total	20 946	20 946	17 223	(3 723)	-

PICTURES

Completed painting at Guest House



Expandable Security Gates fitted



Adjusted Estimates of Capital Expenditure - 2020

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	Design Development	-26,322	27,348	West Rand	Western Development Corridor	Building and Other Fixed Structures
2	FSD201801A	Diepkloof Farm in Suikerbosrand Nature Reserve	Supply and Installation of Fence	Business Case	-26,482	28,214	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures
3	TDS201806	Rand West Agripark	Upgrading of the Agripark	Business Case	-26,280	27,681	West Rand	Western Development Corridor	Building and Other Fixed Structures
4	RDN201702	Roodeplaat Nature Reserve	Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	Business Case	-25,642	28,361	City of Tshwane	Northern Development Corridor	Building and Other Fixed Structures
5	SNR201702	Suikerbosrand Nature Reserve	Upgrading of Bulk Infrastructure	Business Case	-26,483	28,212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures
6	18B	Suikerbosrand Nature Reserve	Northern Water Line	Design Development	-26,483	28,212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures
7	90	Suikerbosrand Nature Reserve	Southern Water Line	Handover	-26,483	28,212	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures
8	TDS201704	Tarlton Agripark	Upgrading of the Agripark	Business Case	-26,057	27,669	West Rand	Western Development Corridor	Building and Other Fixed Structures
9	AEM201701	Vereeniging Fresh Produce Market	Upgrading of the Market	Business Case	-26,665	27,898	Sedibeng	Southern Development Corridor	Building and Other Fixed Structures
Total Upgrades and Additions									
2. Rehabilitation, Renovations and Refurbishments									
10	68	Kareekloof Camp	Renovations of Oxidation Tank	Practical Completion	-26,520	28,187	Ekurhuleni	Eastern Development Corridor	Building and Other Fixed Structures
Total Rehabilitation, Renovations and Refurbishments									
3. Maintenance and Repairs									
11	ABNR201702	Abe Bailey Nature Reserve	Maintenance of the Existing Infrastructure and Associated Tourism Facilities	Works	-26,322	27,348	West Rand	Western Development Corridor	Goods and Services
12	AGN201701	Alice Glockner Nature Reserve	Maintenance and Repairs	Works	-26,567	28,380	Sedibeng	Southern Development Corridor	Goods and Services
13	MBS201701	Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Business Case	-26,380	28,508	Ekurhuleni	Eastern Development Corridor	Goods and Services
14	RDN201701	Roodeplaat Nature Reserve	Maintenance and Repairs of Existing Facilities	Business Case	-25,642	28,361	City of Tshwane	Northern Development Corridor	Goods and Services
15	SNR201701	Suikerbosrand Nature Reserve	Critical Maintenance	Business Case	-26,483	28,212	Sedibeng	Southern Development Corridor	Goods and Services
Total Maintenance and Repairs									
4. Non-Infrastructure									
16	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
17	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	2020/21 Financial Year		
							Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
							R'000	R'000	R'000
Fence	40	05 February 2018	02 June 2022	Equitable Share	Programme 3	Not Yet Available	5	5	5
Fence	8	15 October 2019	30 November 2021	Equitable Share	Programme 3	Not Yet Available	5	5	5
Agripark	8	30 November 2018	01 November 2021	Equitable Share	Programme 2	Not Yet Available	258	194	5
Nature Reserve Buildings	7	18 July 2018	05 February 2024	Equitable Share	Programme 3	Not Yet Available	5	5	5
Nature Reserve Bulk Infrastructure	10	23 November 2017	09 December 2024	Equitable Share	Programme 3	Not Yet Available	5	5	5
Nature Reserve Bulk Infrastructure	Not Available	01 July 2005	02 May 2022	Equitable Share	Programme 3	Not Yet Available	5	5	5
Nature Reserve Bulk Infrastructure	8	17 July 2015	31 July 2020	Equitable Share	Programme 3	21 189	1 995	1995	1 000
Agripark	44	10 April 2018	01 March 2023	Equitable Share	Programme 2	Not Yet Available	5	5	5
Fresh Produce Market	8	28 November 2017	22 February 2024	Equitable Share	Programme 2	Not Yet Available	5	5	5
							2 288	2 224	1 040
Oxidation Tank	Not Applicable	04 February 2016	14 July 2018	Equitable Share	Programme 3	14 893	-	-	453
							-	-	453
Maintenance and Repair	5	26 January 2018	31 March 2021	Equitable Share	Programme 3	974	299	299	200
Maintenance and Repair	5	26 January 2018	01 October 2020	Equitable Share	Programme 3	626	626	472	472
Maintenance and Repair	4	26 January 2018	01 November 2021	Equitable Share	Programme 3	Not Yet Available	5	5	5
Maintenance and Repair	20	01 March 2018	01 February 2021	Equitable Share	Programme 3	Not Yet Available	5	5	5
Maintenance and Repair	30	01 March 2018	01 June 2022	Equitable Share	Programme 3	Not Yet Available	5	5	5
							940	786	687
Non- Infrastructure	Not Applicable	01 April 2017	31 March 2023	Equitable Share	Programme 1	Not Applicable	18 675	18 675	14 952
Maintenance and Repair	277	01 April 2020	31 March 2021	EPWP	Programme 3	2 271	2 271	2 271	2 271
							20 946	20 946	17 223
							24 174	23 956	19 403

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure to be appropriated by Vote	R 24 159 000
Responsible MEC	MEC for Sports
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 to, participation in, and transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The infrastructure programme of the department is guided by the following strategic goals:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building;
- Transforming Gauteng economically through creative industries and the business of sport;
- Develop, transform, promote, modernise sustainable library information and archival services; and
- A capable and activist Administration, which contributes to a modern developmental state to promote good governance.

The infrastructure programme is aligned to the Growing Gauteng Together 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;
- Education, Skills Revolution and Health; and
- Safety, Social Cohesion and Food Security.

The infrastructure programme includes the provision of Community Libraries and Archive Centres, Heritage Projects, and Sports Facilities. The aim of the Library and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development to achieve the broad imperatives of socio-economic development and promote a culture of nation-building. The specific aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information. The department, in accordance with its mandate to “preserve heritage”, has identified monuments within the regions of Gauteng. The monuments are established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture.

Westbury Sports Facility (Operation Mabaleng)

Westbury Sports Facility (previously named Operation Mabaleng) is a flagship project which is facilitated, coordinated, and implemented through recreation programmes. Westbury Sports Facility is the first facility built that aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. Sports and Recreation Programmes are rolled out in more inactive and deprived townships, informal settlements, and rural areas through sports activities such as Football, Netball, Rugby, Cricket, and other sporting codes. Development of physical infrastructure for sports and recreation that enhances and promotes a healthier lifestyle amongst communities will be prioritised. Stakeholder engagements

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

Legislative mandate

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

- Architectural Profession Act, No.44, 2000;
- Built Environment Profession Act, No.43, 2000;
- Children’s Act, No. 38 of 2005;
- Construction Industry Development Board Act, No.38, 2000;
- Criminal Procedures Act, No. 51 of 1977;
- Engineering Profession Act, No.46, 2000;
- Gauteng Arts and Culture Council Act, No.11 of 1998;
- Gauteng Heritage Resources Regulations, (Notice 103 of 2003);
- Gauteng Library and Museum Service Ordinance (1982), as amended by the Gauteng General Law Amendment Act, 2005;
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Landscape Architect Profession Act, No.45, 2000;
- Legal Deposit Act, 1997;
- National Archives and Record Services of South Africa Act, 1996;
- National Building Regulations Standards Act, No.30, 1982;
- National Council for Library and Information Services Act, 2001;
- National Heritage Resources Act, No.25 of 1999;
- National Heritage Council Act, No.11 of 1999;
- National Library for the Blind Act, 1998;
- National Sports and Recreational Act, 1998, as amended 2007;
- Non-Profit Organisations Act, No.71, 1997;
- Occupational Health and Safety Act, No. 85 of 1993;
- Probation Service Act, No. 116 of 1991;
- Public Service Act, No. 111 of 1994;
- Project and Construction Management Act, No.48, 2000;
- Property Values Profession Act, No.47, 2000;
- Quantity Surveyors Profession Act, No.49, 2000; and
- Skills Development Act, No.97, 1998.

2 FUNDING OF INFRASTRUCTURE

A summary of the total infrastructure allocation per investment category is shown in Table 1 below which reflects the total main appropriation of R 43.9 million which was adjusted downwards to R 25.9 million in the Special Adjustment due to COVID-19. The R25.9 million was further adjusted downward in the Mid-year Adjustment to R24.2 million, primarily because of construction delays experienced at Bophelong, Drieziek and Impumelelo libraries.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	28 637	16 188	14 661	(1 527)	-
Existing Infrastructure	9 768	4 217	4 753	-	536
Maintenance and Repairs	1 200	1 460	1 996	-	536
Rehabilitation and Refurbishment	50	50	50	-	-
Upgrades and Additions	8 518	2 707	2 707	-	-
Non-Infrastructure	5 476	5 476	4 745	(731)	-
Total	43 881	25 881	24 159	(2 258)	536

Table 2 below presents the summary of the infrastructure allocation per source of funding. The Provincial Equitable Share (PES) portion of the budget was adjusted downward by R5 million in the Special Adjustment and has been reduced by a further R2.7 million in the Mid-year Adjustment to R7.2 million. Funding from the Community Library Service Grant was adjusted downward by R13 million in the Special Adjustment and has been increased by R1 million in the Mid-year Adjustment while the R2 million from the Expanded Public Works Programme (EPWP) Incentive Grant has remained unchanged through both adjustments.

Table 2: Summary of Infrastructure Allocation Per Source of Funding

Funding Source	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grant	29 000	16 000	17 000	-	1 000
Community Library Service Grant	27 000	14 000	15 000	-	1 000
EPWP Incentive Grant	2 000	2 000	2 000	-	-
Provincial Equitable Share	14 881	9 881	7 159	(2 722)	-
Total	43 881	25 881	24 159	(2 722)	1 000

3 REVIEW OF THE 2020/21 FINANCIAL YEAR

3.1 Mid-year performance of the portfolio

The library programme undertaken by the Department has made substantial progress with regards to the construction of seven (7) community libraries within the province, of which Kokosi Community Library was officially opened in the second quarter of this financial year. The following community libraries projects are at various stages of progress and planned for completion this financial year:

- Boipatong Community Library;
- Rust Ter Vaal Community library; and
- Akasia Community Library.

3.2 Performance per corridor

Table 3 below summarises the budget allocated per development corridor, of which the overall budget for the infrastructure programme was adjusted downwards by R18 million in the Special Adjustment and has been adjusted downwards by a further R1.7 million in the Mid-year Adjustment. The downward adjustment as reflected above is primarily due to construction delays experienced at Bophelong, Drieziek and Impumelelo community libraries.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	1 850	1 850	918	(932)	-
Eastern	350	350	350	-	-
Northern	15 045	4 994	6 566	-	1 572
Southern	16 707	9 074	7 157	(1 917)	-
Western	3 253	2 677	2 427	(250)	-
Across Various Corridors	6 676	6 936	6 741	-	195
Total	43 881	25 881	24 159	(3 099)	1 377

3.2.1 Central Development Corridor:

Key projects within this development corridor include the construction of Naturena and Drieziek community libraries and a multi-purpose sports facility at MH Joosub Secondary School which is still at the planning stage. The budget has however been adjusted downwards by R932 thousand in this corridor due to construction delays experienced at the two community libraries located at Naturena and Drieziek.

Table 4: Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	1 850	1 850	918	(932)	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	1 850	1 850	918	(932)	-

3.2.2 Eastern Development Corridor:

Planning for the construction of a multi-purpose sport facility at Geluksdal Primary School is under way, with the allocation of R350 thousand to this corridor retained in both adjustments.

Table 5: Eastern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	350	350	350	-	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	350	350	350	-	-

3.2.3 Northern Development Corridor:

The budget for this corridor was adjusted downward by R10.1 million in the Special Adjustment and has been adjusted upwards by R1.6 million in the Mid-year Adjustment to make provision for the planned completion of the construction of Akasia Community Library in this financial year.

Table 6: Northern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	14 995	4 944	6 516	-	1 572
Existing Infrastructure	50	50	50	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	50	50	50	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	15 045	4 994	6 566	-	1 572

3.2.4 Southern Development Corridor:

The budget for this corridor was adjusted downward by R7.6 million in the Special Adjustment. The construction of Impumelelo Community Library has experienced delays which have resulted in the cashflow requirements for this corridor being adjusted downwards by a further R1.9 million in the Mid-year Adjustment, to match the possible activities that can be completed in the remaining months of this financial year.

Table 7: Southern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	8 189	6 367	4 450	(1 917)	-
Existing Infrastructure	8 518	2 707	2 707	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	8 518	2 707	2 707	-	-
Non-Infrastructure	-	-	-	-	-
Total	16 707	9 074	7 157	(1 917)	-

3.2.5 Western Development Corridor:

The budget for this corridor was adjusted downward by R567 thousand in the Special Adjustment and by a further R250 thousand in the Adjustment Budget due to delays experienced in finalising remedial work at the Rietvlei Community Library project.

Table 8: Western Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	3 253	2 677	2 427	(250)	-
Existing Infrastructure	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	-	-	-	-	-
Total	3 253	2 677	2 427	(250)	-

3.2.6 Projects Spanning Across Various Corridors:

The budget for projects to be implemented across the various development corridors was increased by R260 thousand in the Special Adjustment to R6.9 million, which was reduced by R195 thousand in the Mid-year Adjustment. The process for procuring service providers to maintain all the facilities utilised by the department, especially heritage facilities, is underway and there is therefore an upward adjustment in the allocation for maintenance. The funding requirements for capacity building have been aligned, taking into consideration delays experienced and the number of months left before the end of the financial year.

Table 9: Projects Spanning Across Various Development Corridors

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	1 200	1 460	1 996	-	536
Maintenance and Repairs	1 200	1 460	1 996	-	536
Rehabilitation and Refurbishment	-	-	-	-	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure	5 476	5 476	4 745	(731)	-
Total	6 676	6 936	6 741	(731)	536

Adjusted Estimates of Capital Expenditure - 2020

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)	Type of Infrastructure
1. New or Replacement Assets									
1	Akasia Community Library	Construction of a new community library	Construction	-25,666	28,106	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
2	Atteridgeville Community Library	Construction of a new community library	Construction	-25,774	28,044	City of Tshwane	Northern	Non-residential buildings	Library & Archives Centres
3	Boipatong Community Library	Construction of a new community library	Construction	-26,672	27,847	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
4	Bophelong Community Library	Construction of a new community library	Construction	Not Available	Not Available	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
5	Drieziek Community Library	Construction of a new community library	Construction	-26,457	27,849	City of Johannesburg	Central	Non-residential buildings	Library & Archives Centres
6	Impumelelo Community Library 01	Upgrading and refurbishment of an existing library	Construction	-26,349	28,769	Lesedi	Southern	Non-residential buildings	Library & Archives Centres
7	Kagiso Ext 6 Community Library	Construction of a new community library	Construction	Not Available	Not Available	Mogale City	Western	Non-residential buildings	Library & Archives Centres
8	Kocksoord Community Library	Construction of a new community library	Business Case	-26,221	27,646	Rand West City	Western	Non-residential buildings	Library & Archives Centres
9	Kokosi Community Library	Construction of a new community library	Construction	-26,506	27,463	Merafong City	Western	Non-residential buildings	Library & Archives Centres
10	Mullerstuine Community Library	Construction of a new community library	Business Case	-26,703	27,758	Emfuleni	Southern	Non-residential buildings	Library & Archives Centres
11	Multi-purpose Sports Facility - MH Joosbus Secondary School-Lenasia	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	City of Johannesburg	Central	Non-residential buildings	Sports Facility
12	Multi-purpose Sports Facility - Geluksdal Primary School	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	Ekurhuleni	Eastern	Non-residential buildings	Sports Facility
13	Multi-purpose Sports Facility - Wedela Primary School	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	Rand West City	Western	Non-residential buildings	Sports Facility
14	Multi-purpose Sports Facility - Rekopantse Primary school	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	City of Tshwane	Northern	Non-residential buildings	Sports Facility
15	Multi-purpose Sports Facility - Ratanda Bertha Gxowa Primary School	Construction of new multi-purpose Sports facility	Business Case	Not Available	Not Available	Lesedi	Southern	Non-residential buildings	Sports Facility
16	Naturena Community Library	Construction of a new community library	Construction	-26,288	27,949	City of Johannesburg	Central	Non-residential buildings	Library & Archives Centres
17	Olivenhoutbosch Community Library	Construction of a new community library	Construction	-25,905	28,087	Tshwane	Northern	Non-residential buildings	Library & Archives Centres
18	Operation Mabaleng	Construction of a sports facility	Construction	-26,182	27,976	City of Johannesburg	Central	Non-residential buildings	Sports Facility
19	Randfontein Community Library	Construction of a new community library	Construction	-26,184	27,700	Rand West City	Western	Non-residential buildings	Library & Archives Centres
20	Ratanda Community Library	Construction of a new community library	Construction	Not Available	Not Available	Lesedi	Southern	Non-residential buildings	Library & Archives Centres
21	Rietvallei Community Library	Construction of a new community library	Construction	-26,182	25,666	Mogale City	Western	Non-residential buildings	Library & Archives Centres
22	Women's Living Heritage Monument Phase 2	Construction of a monument	Construction	-25,747	28,194	Tshwane	Northern	Non-residential buildings	Monument
23	Zuurbekom Community Library	Construction of a new community library	Business Case	-26,300	27,772	Rand West City	Western	Non-residential buildings	Library & Archives Centres
Total New or Replacement assets									
2. Upgrades and Additions									
25	Rust-ter -Vaal Community Library	Upgrading and refurbishment of an existing library	Construction	-26,574	27,948	Emfuleni	Southern	Non-residential buildings	Building/Structures
25a	Rust-ter -Vaal Community Library	Upgrading and refurbishment of an existing library	Construction	-26,574	27,948	Emfuleni	Southern	Non-residential buildings	Building/Structures
Total Upgrades and Additions									
3. Rehabilitation, Renovations and Refurbishment									
26	HM Pitje Stadium (Repairs and restoration)	Repairs and restoration of the sporting facility	Design	-25,708	28,338	City of Tshwane	Northern	Non-residential buildings	Stadium
Total Rehabilitation, Renovations and Refurbishment									
4. Maintenance and Repairs									
27	Maintenance to all facilities	Planned, statutory, preventive and reactive maintenance	Construction	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities
Total Maintenance and Repairs									
5. Non-Infrastructure									
28	Internal Capacity Building Programme	Infrastructure capacity building	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-infrastructure	Infrastructure Capacity
29	Expanded Public Works Programme (EPWP)	Expanded Public Works Programme (EPWP)	Not Applicable	Not Applicable	Not Applicable	Various	Various Corridors	Non-residential buildings	All facilities
Total Non-Infrastructure									
Total Sport, Arts, Culture and Recreation									

Total Job Creation Target	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Costs	2020/21 Financial Year		
						Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
						R'000	R'000	R'000
Not Available	15 November 2015	31 September 2021	Community Library Service Grant	Library and Archives Services	22 602	12 620	2 951	4 723
Not Available	15 November 2015	31 September 2021	Community Library Service Grant	Library and Archives Services	30 492	1 525	1 143	1 143
Not Available	05 May 2016	Not Yet Available	Community Library Service Grant	Library and Archives Services	18 294	1 160	870	2 300
Not Available	04 January 2017	Not Yet Available	Community Library Service Grant	Library and Archives Services	8 161	500	500	-
Not Available	17 February 2014	31 March 2018	Community Library Service Grant	Library and Archives Services	13 492	500	500	-
Not Available	25 January 2016	31 June 2021	Community Library Service Grant	Library and Archives Services	10 813	6 129	4 597	1 500
Not Available	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and Archives Services	Not Yet Available	-	-	250
Not Available	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and Archives Services	Not Yet Available	50	50	50
Not Available	05 May 2016	30 June 2019	Community Library Service Grant	Library and Archives Services	17 403	1 664	1 248	1 248
Not Available	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and Archives Services	Not Yet Available	50	50	50
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	350	350
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	350	350
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	350	350
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	350	350
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	350	350	350
Not Available	04 September 2014	31 March 2018	Community Library Service Grant	Library and Archives Services	11 725	500	500	-
Not Available	04 July 2014	31 March 2018	Community Library Service Grant	Library and Archives Services	14 289	500	500	250
Not Available	01 September 2017	Not Yet Available	Equitable Share	Sports and Recreation	17 855	500	500	568
Not Available	05 May 2016	08 February 2019	Community Library Service Grant	Library and Archives Services	25 562	639	479	479
Not Available	Not Yet Available	Not Yet Available	Community Library Service Grant	Library and Archives Services	Not Yet Available	-	-	250
Not Available	15 November 2015	31 March 2018	Community Library Service Grant	Library and Archives Services	13 701	500	500	-
Not Available	06 December 2014	12 August 2018	Equitable Share	Museums and Monuments	Not Yet Available	-	-	50
Not Available	01 February 2020	Not Yet Available	Community Library Service Grant	Library and Archives Services	Not Yet Available	50	50	50
						28 637	16 188	14 661
Not Available	25 January 2016	31 June 2021	Community Library Service Grant	Library and Archives Services	17 737	613	62	2 707
Not Available	25 January 2016	31 June 2021	Equitable Share	Library and Archives Services	17 737	7 905	2 645	-
						8 518	2 707	2 707
Not Available	Not Yet Available	Not Yet Available	Equitable Share	Sports and Recreation	Not Yet Available	50	50	50
						50	50	50
Not Available	04 January 2019	31 March 2023	Equitable Share	All	Not Yet Available	1 200	1 460	1 996
						1 200	1 460	1 996
Not Available	04 January 2020	31 March 2023	Equitable Share	All	Not Applicable	3 476	3 476	2 745
Not Available	04 January 2020	31 March 2023	EPWP	All	Not Applicable	2 000	2 000	2 000
						5 476	5 476	4 745
						43 881	25 881	24 159

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote	R138 469 000
Responsible MEC	MEC 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 departmental vision.

- **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.
- **Accelerated service delivery** - delivery of infrastructure and maintenance accelerated 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 Growing Gauteng Together plan and the seven 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;
- Build a capable, ethical and developmental state;

1.2 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

The total funding allocation for the 2020/21 financial year was adjusted downwards from R167.3 million to R138.4 million during the Special Adjustment as there was no progress on different sites due to national lockdown. Although there has been a resumption of activities across various projects, the overall allocation for the mid-year adjustment budget has been retained at R138.4 million, and funding has been reprioritised within the infrastructure portfolio to support projects that are progressing at a better rate. The allocated budget has been adjusted in line with progress made on the planning of Kopanong Precinct and the Occupational Health & Safety (OHS) refurbishment projects. Table 1 provides the summary of budget reprioritisation between the investment categories.

Table 1: Summary of Infrastructure Allocation Per Infrastructure Category

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	146 194	138 469	138 469	(62)	62
Maintenance and Repairs	53 837	69 563	69 625	-	62
Rehabilitation and Refurbishment	92 357	68 906	68 844	(62)	-
Upgrades and Additions	-	-	-	-	-
Non-Infrastructure (EPWP)	21 163	-	-	-	-
Total	167 357	138 469	138 469	(62)	62

Table 2 summarises the allocated adjusted budget of R138.4 million per funding source. Of the adjusted budget R117.3 million is funded from the Provincial Equitable Share (PES) and R21.1 million is funded from Expanded Public Works Programme (EPWP) to fund job creation for the youth. EPWP is now classified under maintenance category after identifying projects that meet the minimum requirements for this funding.

Table 2: Summary of Infrastructure Allocation per Source of Funding

Source of Funding	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Conditional Grants	21 163	21 163	21 163	-	-
Expanded Public Works	21 163	21 163	21 163	-	-
Equitable Share	146 194	117 306	117 306	-	-
Total	167 357	138 469	138 469	-	-

3. REVIEW OF THE 2020/21 FINANCIAL YEAR

3.1 Mid -Year Performance of the Portfolio

The department was allocated R167.4 million for the 2020/21 financial year. However, this was adjusted downwards to R138.4 million due to the national lockdown and the anticipated slow down on construction activities. The budget allocation remains the same as the special adjusted appropriation, funding has been reprioritised within the portfolio in order to make funding available for programmes that are likely to make progress in the next quarter namely, Kopanong Precinct and the OHS Programme.

3.2 Performance per Corridor

Table 3 summarises the budget allocation per developmental corridor of which 77 percent of the adjusted budget is allocated to the Central Development Corridor. This allocation is mainly for the renovations and rehabilitation of the precinct buildings to comply with the OHS Act and for general maintenance. The remaining budget is aimed at the maintenance of the regional offices, condition assessment and EPWP.

Table 3: Budget per Development Corridor

Development Corridor	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
Central	126 710	97 518	107 324	-	9 806
Eastern	1 600	320	1 489	-	1 169
Northern	4 174	2 808	6 111	-	3 303
Southern	710	660	192	(468)	-
Western	400	-	-	-	-
Across Various Corridors	33 763	37 163	23 353	(13 810)	-
Total	167 357	138,469	138 469	(14 278)	14 278

3.2.1 Central Development Corridor

The central corridor consists of the majority of the projects in the infrastructure portfolio as it is the hub of Gauteng Provincial Government (GPG) offices, both leased and government owned. The satisfactory planning progress made on GPG offices' Kopanong Precinct and OHS refurbishment projects resulted in the upwards adjustment from R97.5 million in the special budget to R107.3 million in the mid-year budget adjustment.

Table 4: Central Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets				-	-
Existing Infrastructure	126 710	97 518	107 324	-	9 806
Maintenance and Repairs	37 278	35 187	40 745	-	5 558
Rehabilitation and Refurbishment	89 432	62 331	66 579	-	4 248
Non-Infrastructure		-	-	-	-
Total	126 710	97 518	107 324	-	9 806

3.2.2 Eastern Development Corridor

The progress on planned maintenance necessitated an upwards adjustment from R320 thousand to R1.48 million. The main project in this corridor is the maintenance of the Springs regional offices.

Table 5: Eastern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets				-	-
Existing Infrastructure	1 600	320	1 489	-	1 169
Maintenance and Repairs	400	320	1 489	-	1 169
Rehabilitation and Refurbishment	1 200	-	-	-	-
Upgrades and Additions		-	-	-	-
Non-Infrastructure		-	-	-	-
Total	1 600	320	1 489	-	1 169

3.2.3 Northern Development Corridor

The key projects that are underway in the northern corridor are the general maintenance of the Tshwane regional offices and workshops at Steve Biko and Dr George Mukhari hospitals. The upwards adjustment from R2.8 million to R6.1 million is due to the satisfactory progress on maintenance of regional offices.

Table 6: Northern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets				-	-
Existing Infrastructure	4 174	2 808	6 111	-	3 303
Maintenance and Repairs	3 349	2 733	6 036	-	3 303
Rehabilitation and Refurbishment	825	75	75	-	-
Upgrades and Additions		-	-	-	-
Non-Infrastructure		-	-	-	-
Total	4 174	2 808	6 111	-	3 303

3.2.4 Southern Development Corridor

The downwards adjustment from R660 thousand to R192 thousand within this corridor is mainly due to the slowing down of maintenance activities planned for the offices located within this corridor. The main project in this corridor is the maintenance of the Sedibeng district offices.

Table 7: Southern Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets				-	-
Existing Infrastructure	710	660	192	(468)	-
Maintenance and Repairs	710	660	192	(468)	-
Total	710	660	192	(468)	-

3.2.5 Western Development Corridor

The non- allocation of budget in this corridor is due non- availability of projects which are ready to be implemented and minimal maintenance work required of workshops located at Carletonville and Dr Yusuf Dadoo hospitals.

Table 8: Western Development Corridor

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets				-	-
Existing Infrastructure	400	-	-	-	-
Rehabilitation and Refurbishment	400			-	-
Total	400	-	-	-	-

3.2.6 Projects Spanning Across Various Corridors

The department is planning to conduct condition assessments on GPG facilities in the province. The downwards adjustment is therefore due to unsatisfactory progress on the planned assessments that can be undertaken in the remaining months of the 2020/21 financial year. The roll-out of the Expanded Public Works Programme (EPWP) is an ongoing project in all five corridors for which a budget of R21.1 million has been allocated for the 2020/21 financial year.

Table 9: Projects Spanning Across Various Development Corridors

Category	2020/21 Financial Year				
	Main Appropriation	Special Adjustment Appropriation	Adjusted Appropriation	Decrease	Increase
	R'000	R'000	R'000	R'000	R'000
New or Replacement Assets	-	-	-	-	-
Existing Infrastructure	12 600	37 163	23 353	(13 810)	-
Maintenance and Repairs	12 100	30 663	21 163	(9 500)	-
Rehabilitation and Refurbishment	500	6 500	2 190	(4 310)	-
Non-Infrastructure	21 163	-	-	-	-
Total	33 763	37 163	23 353	(13 810)	-

Adjusted Estimates of Capital Expenditure - 2020

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)	Total Job Creation Target
1. Rehabilitation, Renovations and Refurbishments									
1	Bank of Lisbon	Demolition	In progress	-26.205569	28.038125	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
2	30 Simonds Fire Rehabilitation	Refurbishment	Final Account	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
3	75 Fox Street Cladding OHS	Restoration	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
4	75 Fox House OHS	OHS and Statutory Compliance	Planning	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
5	78 Fox final account-HVAC	Refurbishment	Final Account	-26.20672	28.03947	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
6	Corner House (63 Fox) OHS	OHS and Statutory Compliance	Tender	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
7	Corner House Consolidated	Refurbishment	Tender	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
8	Corner House (63 Fox Street) Lower Ground	Restoration	Tender	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
9	Cornerhouse 12,11,10 & 9 partitioning	Restoration	Tender	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
10	Caltonville Hospital Workshop	Restoration	Planning	-26,358	27,398	West Rand Municipality	Western	Buildings and other fixed structures	Not Available
11	Pholongsong Hospital Workshop	Restoration	Planning	-26,340	28,377	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
12	Bertha Gxowa Hospital Workshop	Restoration	Planning	-26,221	28,164	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
13	Tambo Memorial Workshop	Restoration	Planning	-26,218	28,245	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
14	Dr. Yusuf Dadoo Hospital Workshop	Restoration	Planning	-26,099	27,782	West Rand Municipality	Western	Buildings and other fixed structures	Not Available
15	Tembisa Hospital Workshop	Restoration	Planning	-25,983	28,238	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
16	Far Eaststrand Hospital Workshop	Restoration	Planning	-26,236	28,405	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
17	Dr George Mukhari Hospital Workshop	Restoration	Planning	-25,619	28,011	City of Tshwane	Northen	Buildings and other fixed structures	Not Available
18	Thelle Mogoerane Hospital Workshop	Restoration	Planning	-26,357	28,224	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
19	Tshwane Region	Restoration	Planning	-25,747	28,237	City of Tshwane	Northen	Buildings and other fixed structures	Not Available
20	Cornerhouse 63 Fox street HVAC	Restoration	Construction	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
21	Thusanong OHS	OHS and Statutory Compliance	Construction	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
22	ABSA OHS	OHS and Statutory Compliance	Close off	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
23	Old Reserve Bank OHS electrical	OHS and Statutory Compliance	Close off	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
24	SA PERM (OHS)	OHS and Statutory Compliance	Construction	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
25	Sage Life Building OHS	OHS and Statutory Compliance	Close off	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
26	Kopanong Precinct (Project Officer) and PMU	Restoration	Planning	Various	Various	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
27	OHS Conditional assessment for leased buildings	Restoration	Planning	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
28	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
29	Emoyeni Provincial	Restoration	Planning	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
30	Rodeeplaas dam - Road resurfacing and Other works	Restoration	Planning	-25.62083	28.37138	City of Tshwane	Northen	Buildings and other fixed structures	Not Available
Total Rehabilitation, Renovations and Refurbishment									
2. Maintenance and Repairs									
31	Sage Building	General Building maintenance	On-going	-26.203705	28.039203	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
32	Old Reserve Bank Building	General Building maintenance	On-going	-26.204135	28.034691	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
33	ABSA Building	General Building maintenance	On-going	-26.205181	28.038771	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
34	SA Perm Building	General Building maintenance	On-going	-26.184804	28.123737	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
35	75 Fox Building	General Building maintenance	On-going	-26.206348	28.038658	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
36	Thusanong Building	General Building maintenance	On-going	-26.144261	28.024652	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
37	30 Simonds Building	General Building maintenance	On-going	-26.20603	28.03996	City of Johannesburg	Central	Buildings and other fixed structures	Not Available

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
						2020/21	2020/21	2020/21
						R'000	R'000	R'000
Office Buildings	10/12/2018	10/03/2020	Equitable Share	Public Works Infrastructure	141 000	500	3 358	7 630
Office Buildings	11/1/2017	4/18/2019	Equitable Share	Public Works Infrastructure	67 429	1 700	1 700	1 700
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	5 000	2 500	1 090
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	25 141	11 000	7 004
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000	12 620	12 620
Office Buildings	7/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	3 000	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	-	-	2 500
Office Buildings	4/1/2013	3/31/2020	Equitable Share	Public Works Infrastructure	Not Yet Available	100	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	10 000	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	200	-	-
Office Buildings	4/1/2020	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	525	-	-
Office Buildings	4/1/2013	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	-	-	6 900
Office Buildings	1/7/2018	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	17 541	12 000	7 314
Office Buildings	1/7/2018	1/7/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	400	320	-
Office Buildings	1/7/2018	1/7/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	500	400	-
Office Buildings	1/7/2018	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	11 050	2 000	9 000
Office Buildings	1/7/2018	1/7/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	500	5 371	5 371
Office Buildings	4/1/2020	3/31/2027	Equitable Share	Public Works Infrastructure	Not Yet Available	5 000	3 550	2 050
Office Buildings	Not Yet Available	Not Yet Available	Equitable Share	Public Works Infrastructure	Not Yet Available	-	1 500	1 190
Office Buildings	4/1/2013	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	500	5 000	1 000
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	1 000	4 512	3 400
Office Buildings	4/1/2018	3/31/2021	Equitable Share	Public Works Infrastructure	Not Yet Available	100	75	75
						92 357	68 906	68 844
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	1 460	1 360	1 600
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	1 452	1 352	751
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	2 983	2 577	1 674
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	4 066	4 000	1 200
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	5 761	5 000	12 296
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	5 021	5 021	1 766
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	7 129	7 029	4 572

Adjusted Estimates of Capital Expenditure - 2020

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)	Total Job Creation Target
38	Corner House Building:	General Building maintenance	On-going	-26.20628	28.03779	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
39	78 Fox Building	General Building maintenance	On-going	-26.20672	28.03947	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
40	Rodeplaas Dam	General maintenance	On-going	-25.62083	28.37138	City of Tshwane	Northern	Buildings and other fixed structures	Not Available
41	Vaal Dam	General Building maintenance	On-going	-26.89472	28.14555	Sedibeng Municipality	Southern	Buildings and other fixed structures	Not Available
42	18 Rissik Building	General Building maintenance	On-going	-26.207705	28.042826	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
43	1 Central Place Building	General Building maintenance	On-going	-26.202828	28.031438	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
44	Emoyeni	General Building maintenance	On-going	-26.176852	28.040834	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
45	11 Diagonal Building	General Building maintenance	On-going	-26.204167	28.035833	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
46	Vacant Land	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
47	GPG Heritage Buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
48	State Houses	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
49	Commercial buildings	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	Not Available
50	Westhoven Regional Office	General Building maintenance	On-going	-26,184	27,990	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
51	Tulisa Park Regional Office	General Building maintenance	On-going	-26,250	28,102	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
52	Tshwane Regional Office	General Building maintenance	On-going	-25.747272	28.237134	City of Tshwane	Northern	Buildings and other fixed structures	Not Available
53	Springs Regional Office	General Building maintenance	On-going	-26.26269	28.432592	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
54	Sedibeng Regional Office	General Building maintenance	On-going	-26.700062	27.831161	Sedibeng Municipality	Southern	Buildings and other fixed structures	Not Available
55	Thelle Mogoerane Workshop	General Building maintenance	On-going	-26.356526	28.223834	City of Ekurhuleni	Eastern	Buildings and other fixed structures	Not Available
56	Steve Biko Workshop	General Building maintenance	On-going	-25.724654	28.294187	City of Tshwane	Northern	Buildings and other fixed structures	Not Available
57	Dr. George Mukhari Workshop	General Building maintenance	On-going	-25.618493	28.011289	City of Tshwane	Northern	Buildings and other fixed structures	Not Available
58	Chris Hani Bara Workshop	General Building maintenance	On-going	-26.261231	27.94264	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
59	Charlotte Maxeke Workshop	General Building maintenance	On-going	-26.174845	-28.045639	City of Johannesburg	Central	Buildings and other fixed structures	Not Available
60	EPWP	General Building maintenance	On-going	Various	Various	Various	Various	Buildings and other fixed structures	2500
Total Maintenance and Repairs									
60	Non-Infrastructure	Non-Infrastructure	On-going	Various	Various	Various	Various	Non-Infrastructure	Non-Infrastructure
Total Non-Infrastructure									
Total Infrastructure Development									

Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Budget Programme Name	Total Project Cost	Main Appropriation	Special Adjusted Appropriation	Adjusted Appropriation
						2020/21	2020/21	2020/21
						R'000	R'000	R'000
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	3 675	3 475	3 050
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	1 200	1 200	530
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	2 769	2 269	1 000
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	468	468	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	121	121	100
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	2 392	2 192	1 192
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	833	833	833
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	387	387	200
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	3 630	2 030	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	2 420	2 220	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	2 420	2 220	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	3 630	3 030	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	220	176	4 161
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	220	176	6 765
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	220	176	2 073
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	220	176	1 489
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	240	192	192
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	180	144	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	180	144	-
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	180	144	2 963
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	180	144	55
Office Buildings	4/1/2020	3/31/2023	Equitable Share	Public Works Infrastructure	Not Applicable	180	144	-
Office Buildings	4/1/2020	3/31/2023	EPWP	Public Works Infrastructure	21 163		21 163	21 163
						53 837	69 563	69 625
Non-Infrastructure	4/1/2020	3/31/2023	EPWP	Public Works Infrastructure	21 163	21 163	-	-
						21 163	-	-
						167 357	138 469	138 469

PLAY YOUR PART STOP THE SPREAD



It's my fight,

it's your fight,

it's our fight

STAY SAFE

- Avoid close contact
- Wear a mask
- Wash your hands or use sanitiser

Always protect yourself and those around you

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