

Vote 4

Department of Education

To be appropriated by Vote in 2016/17	R5 438 973 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Vision

A transformed quality education system.

Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society

Strategic Goals

- To maintain and improve the provision of quality Education.
- To contribute to the economic growth and development of the province including the creation of decent and sustainable jobs and Entrepreneurship, through education.
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life
- To ensure that education programmes in our schools continue to be transformative and developmental
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and Community development.

Core Functions and Responsibilities

- Public Ordinary Schools is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). The function is also aimed at the provisioning of food to Public Ordinary School learners through the National school Nutrition Programme (NSNP).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.

Main Activities

Curriculum and Assessment support

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Further Education & Training Colleges Act, 2006 (Act No. 16 of 2006)
- Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)

2. Review of the current financial year (2015/16)

Achievements

Infrastructure and learning materials to support effective education

The 2015/16 financial year marked the first year of the implementation of the National Norms and Standards for public ordinary school infrastructure as promulgated in 2013. Infrastructure planning of the department started to align itself to address national priorities and adhere to the provision of basic safety and functionality at all schools in the province within the MTEF period.

For the 2015/16 financial year six (6) new full service schools were in construction to be completed in various financial years, whilst planning for 15 new schools also commenced in 2015/16. These schools are constructed in order to augment the accommodation need of learners and alleviate the burden on existing infrastructure.

Furthermore, the department constructed and completed the following projects 6 ordinary classrooms, 2 administration blocks, 8 ablution blocks and 4 early childhood development centres. There were also 35 rehabilitation and renovation projects as well as 23 sanitation projects, 29 water projects, 16 electrical projects and 17 fencing projects that were completed in order to bring the respective schools to acceptable levels of functionality as per the approved Norms and Standards.

Functionality of schools

All newly appointed SMTs have been inducted during 2015. District Officials were trained to capacitate newly elected Governors on: School Planning, Finance, Asset Management and using the SASAMS Governance Model during the period. The Financial Directives were used as the basis for the training and the purpose was to ensure that newly elected governors are able to link school planning with the budget process and managing the school funds to the best interest of the school.

Access to Quality Early Childhood Development

Early Childhood Development (ECD), with emphasis on Grade R, remains one of the key flagship programs of government. Major strides continue to be registered in both expansion of access and improving overall quality in the provision of Grade R within the province. Out of a total of 408 Public Primary schools, 383 are offering Grade R. This translates into 93,9 per cent of Public Primary schools offering Grade in the province. By end of the 2015 school year, a total of 18 627 were enrolled in Grade R in Public Primary Schools. The latest statistics indicate that 72 per cent of the Grade 1 in Public Primary Schools had accessed formal Grade R education. The province is well positioned to realize the government's commitment to ensuring that access to Grade R is compulsory by 2019. Increased investment in the construction of Grade R classrooms, outdoor and indoor equipment continues to ensure that learning occurs in a conducive environment and enhanced overall quality of proper learning stimulation for Grade R learners.

Central to provision of quality Grade R is the continuing professional development of the Grade R practitioners. The Northern Cape Department of Education (NCDoE) has been and will continue to invest in the professional development of Grade R practitioners to enhance optimal teaching and learning. By end of 2015, a total of 640 Grade R practitioners had the minimum teaching qualification requirement of National Qualification Framework (NQF) Level 4. Currently 180 practitioners and 80 caregivers are registered towards completion of their NQF Levels 4 and 6 respectively through the University of North West.

Implementation of the National Curriculum Framework (NCF) for children from 0 - 4 years commenced in the 2015 school year. All Caregivers were trained on the NCF and on-going support continues to be provided to ensure that all children's learning capacity are properly stimulated and thus lay the formidable foundation for further learning.

National School Nutrition Programme Grant

253 983 learners in 510 schools were reached in the five districts of which 235 421 of these learners are in 463 schools and are funded through the conditional grant another 23 562 learners in 47 schools are funded through the equitable share. 1 561 food handlers were employed during 2015/16.

3. Outlook for the coming financial year 2016/17

Curriculum and Assessment Support

To improve overall learner performance in grades 1-12 and the National Senior Certificate results in grade 12, the department has developed intervention programmes that will focus on the following in 2016/17:

A Curriculum Road show will be conducted to address in-depth discussions on the 2015 NSC results, the School-Based Assessment (SBA) report, the Diagnostic report and the new composite School Support instrument. The session aims to provide teachers with a way forward in addressing factors contributing to the weaknesses in learner performance as well as teaching methodology and marking techniques.

Subject Specialists will conduct on-site school support and guidance to teachers at mainly underperforming schools as well as those needing additional support. This will serve to address at least three of the four pillars that the NCDoE has adopted to strengthen support, namely, time on task, curriculum coverage and SBA coverage. The support will include demonstration lessons by Subject Advisors, team planning, assisting with development of tasks, providing guidance on marking, moderation of assessment tasks and lesson observation.

The Custodianship Programme, will continue to provide intense and radical support to schools which have underperformed in 2015. Provincial Subject coordinators will be allocated schools to support and monitor.

The Telematics project which is a collaborative effort between the Western Cape Education Department (WCED) and NCDoE will unfold where studio recorded lessons will be beamed to 104 selected schools in identified subjects for grades 10-12. A total of 200 broadcast hours will be secured and Grades 10-12 learners in the identified subjects will benefit from the daily broadcasts in both Afrikaans and English.

The HeyMath! ICT platform which was introduced in 2011 will continue to be used to strengthen the teaching of Mathematics in schools. This programme is currently operational in 200 high and primary schools. HeyMath! is a software programme for learning and teaching Mathematics. In 2015, the HeyScience ICT platform was introduced and the continued utilization thereof in 2016 will serve strengthen performance in Physical Sciences.

The Matric Intervention Programme and the Grade 12 Saturday intervention in Life Sciences, Mathematics and Business Studies will continue in 2016. These interventions responds to the problem of poor educational outcomes of 2015/16.

The 1+4 Model designed to intervene and strengthen performance of mathematics in grades 8 and 9 will continue clusters in all districts.

The Reading Coaches programme in selected schools for Frances Baard, Pixley Ka Seme and John Taolo Gaetsewe will continue for the 2016/17 period. The programme seeks to intervene with the low levels of reading through the assistance of out-of-school youth with good results in languages.

The Incremental Introduction of African Languages will be given extra focus to strengthen Social cohesion and inclusivity. The 2016/17 period will see all schools with Grade 1 to introduce an African language.

Learner Teacher Support Material

The NCDOE will continue procuring textbooks, centrally, for CAPS 2 implementation, which includes amongst others literature and technical subjects and top-ups. The procurement of Braille equipment and sign language for special needs learners is also prioritized. Systems will be put in place to improve management and utilization of LTSM at school level and effective retrieval systems will form an integral part of ensuring efficient use of available resources.

The Math's, Science and Technology Grant (MST) will focus on the following areas in 2016:

- Training and support in ICT integration in the teaching and learning environment
- Training in methodologies and subject content for MST subjects
- Training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for technology subjects.

The grant will also focus on the provisioning of ICT resources (computer hardware and software, broadcasting equipment and internet connectivity), Workshop equipment, machinery and tools and Mathematics and Science kits for each phase.

The Teacher Development Directorate will support and train teachers in relevant needs driven courses. This will specifically focus on content and certain aspects of the curriculum to ensure teaching and learning is enhanced. Needs were also identified from the National Senior Certificate results as well as the Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED).

For the 2016/17 financial year the department will continue to train teachers in Mathematics in the Senior Phase, Mathematical Literacy. Teachers will also be trained in the teaching of Braille to blind and partially sighted students as well as B.ED Foundation Phase (degree course).

Furthermore, teachers will be trained in Accountancy in the FET Phase, Economic Management Sciences (EMS) in the Senior Phase, Maths, Science and Technology (MST) in Senior Phase as well as ICT training.

Infrastructure Development and Maintenance

The departments Infrastructure plan will ensure the maintenance and rehabilitation of existing infrastructure and the building of new schools and the additions to existing ones. For the 2016/17 financial year the department has planned additional classrooms, specialist rooms, ECD classrooms, and various projects aimed at addressing the basic services to schools. The rehabilitation and renovations programme includes maintenance at schools as well as major renovations to school hostels in the province.

Information and Communication Technology (ICT) has become one of the basic building blocks in modern society. The process of adoption and diffusion of ICT in education gained momentum following the approval of the e-education White Paper and Operation Phakisa which focused on the integration of ICT in education.

For the 2016/17 financial year the department will be equipping computer labs with specialised hardware in 50 high schools. The establishment of these specialised computer labs will consist of hardware packages with digital curriculum content in the form of Multimedia 2D and 3D animations interactive simulations and virtual experiments.

This will create an enhanced learning experience for both teachers and learners and will augment and extent current pedagogy as well as enrich, transform and change the role of the teacher in these learning spaces.

Education Management Information System (EMIS) will be strengthened in order to improve the credibility of data submitted by schools.

School functionality

The department will continue to focus on the development of Student Governing Bodies (SGB) and RCL in order to improve management and leadership capacity in schools. For the 2016/17 financial year the department will be focussing on training of governors on managing serious learner misconduct and educator governors on increasing parental involvement in education.

Access to Quality Early Childhood Development

During 2015/16 the department far exceeded the target set by more than 1000 learners due to various advocacy strategies that have been employed by the department to ensure that there is improved access, however the challenge now is to improve the quality of education that is offered.

In the Pre Grade-R sub-programme, provision has been made for the ongoing training of practitioners to obtain NQF level 6 qualification and the procurement of integrated packs, where expansion has taken place will be done in 2017.

The department currently has 65 community centers with grade R which will be assisted with the payment of stipends as well as the provision of basic resources.

Grade R classes in public schools will also benefit through the Education Infrastructure Grant through the provisioning of Grade R classrooms and playground equipment.

In keeping with government's commitment to enhance social cohesion through promotion of indigenous African Languages, the Incremental Implementation of African Languages (IIAL) in selected schools is being strengthened. This initiative is currently being implemented at selected primary and secondary schools that have never offered any indigenous African languages. A total of 23 primary schools have been selected to receive an additional teacher to teach the African Language at (First Additional Language (FAL) level in Grade 1 (Setswana or IsiXhosa) as from the current school year (2016). In addition, (seven) 7 High schools in the Frances Baard district have been selected to introduce African Languages in 2016. All preparatory work was completed before the start of the 2016 school year and the department continues to closely monitor all these schools and provide ongoing support to teachers.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget, and shifting of funds from slow spending programmes to core functions including realignment within programmes and sub-programmes. The budget was aligned to new plans and will ensure that all targets can be achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects, as well as LTSM residing under Public Ordinary Schools. The department will continue to improve procurement processes, by participating in RT contracts (National Treasury) to get the benefit of economies of scales and reduced prices. The department has contracted service providers for Stationery that is required on bulk e.g. photo copy paper and will ensure that local suppliers are supported as part of the provinces initiative to support small medium and micro enterprises (SMME's)

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	3 742 498	3 975 763	4 200 787	4 462 877	4 505 825	4 505 825	4 768 910	5 016 148	5 323 382
Conditional grants	383 629	513 859	508 430	620 195	621 040	621 040	670 063	652 309	689 635
Dinaledi Schools Grant	3 300	3 267	2 706	–	–	–	–	–	–
Education Infrastructure Grant	246 939	364 966	346 419	446 998	446 998	446 998	486 538	463 100	489 446
HIV and Aids (Life Skills Education) Grant	4 754	5 205	5 059	5 281	5 281	5 281	5 281	5 547	5 874
National School Nutrition Programme Grant	113 136	119 859	134 638	142 724	142 724	142 724	150 289	157 804	166 957
Occupation Specific Dispensation for Education Sector Therapists Grant	–	–	–	2	2	2	–	–	–
Technical Secondary Schools Recapitalisation Grant	12 500	12 429	13 779	–	–	–	–	–	–
Maths, Science and Technology Grant	–	–	–	22 113	22 958	22 958	23 030	25 858	27 358
Expanded Public Works Programme Incentive Grant for Provinces	–	3 668	2 593	2 077	2 077	2 077	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	–	4 465	3 237	1 000	1 000	1 000	2 925	–	–
Grant name									
Departmental receipts									
Total receipts	4 126 127	4 489 622	4 709 217	5 083 072	5 126 865	5 126 865	5 438 973	5 668 457	6 013 017

Table above shows sources of funding over a 7 year period from 2012/13 to 2018/19 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from R5.083billion to R5.438 billion in 2016/17 when compared to the main appropriation of 2015/16 and is expected to increase over the MTEF to R6.013 billion in 2018/19. The budget shows growth mainly due to funding received as carry through costs in respect of the shortfall on the Improvements on Conditions of Service.

The equitable share spending of the department grows from a revised estimate of R4.505 billion in 2015/16 to R4.768 billion in 2016/17 and rises to R5.323 billion in the 2018/19 financial year. This represents a growth rate of 5.8 per cent in the 2016/17 financial year and an average growth of 5.7 per cent over the MTEF.

Conditional grants increase from R621.040 million in 2015/16 revised estimates to R670.063 million in 2016/17. This amounts to an increase of R49.023 million or 7.9 per cent. The increase is mainly due to the compliance with the new reforms with regards to infrastructure planning which led to the department receiving an incentive.

6.2. Departmental receipts collection

Table 2.2 gives a summary of receipts the department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 671	5 090	4 979	4 715	4 922	4 926	5 172	5 431	5 702
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	78	57	27	174	115	121	127	133
Interest, dividends and rent on investments	306	204	210	6	2	21	22	23	24
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets	8 532	2 288	1 599	4 051	3 701	4 169	4 377	4 596	4 826
Total departmental receipts	13 509	7 660	6 845	8 799	8 799	9 231	9 692	10 177	10 686

Departmental receipts are expected to increase by 5 per cent from the 2015/16 estimated collection of R9.231 million to R9.692 million in 2016/17 financial year. This growth rate of 5 per cent is estimated to carry through over the 2016 MTEF. The main source of departmental receipts falls under Sale of good and services other than capital assets and financial transactions in assets and liabilities.

Proceeds on the item sales of goods and services other than capital assets is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and

remarketing fees, as well as the sale of tender documents. The collection on this item is demand driven and from other sources, for example rental paid on government housing is determined by the Department of Public Works.

Revenue collected under Interest, dividends and rent on land consists mainly of interest on outstanding debts while collection under Transactions in assets and liabilities consists mainly of debts owed to the department.

7. Payment Summary

7.1. Key assumptions

The following key assumptions were taken into account when formulating the 2016 MTEF budget:

Inflation related items have been based on CPI projections. For 2016/17 inflationary projections are estimated at 6.2 per cent, 5.8 per cent for 2017/18 and 5.8 per cent for 2018/19 while for salary increases provision should be made for an increase of CPI+1 over the MTEF period. The department also provided for the 1.5 per cent pay progression.

No provision has been made for the filling of vacant post due to budgetary constraints, however, critical funded post that become vacant during the year will be filled. It should be noted that the Provincial Treasury did allocate funds for the ICS shortfall carry through effect

Transfers and subsidies to institutions and schools were also considered as well as the provision of Learner Teacher Support Material (LTSM).

The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2016 MTEF.

7.2. Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2012/13 -2018/19.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	475 402	518 150	544 182	539 709	550 709	542 068	608 470	639 996	677 118
2. Public Ordinary School Education	3 094 431	3 317 294	3 476 852	3 730 366	3 759 258	3 759 258	3 980 547	4 162 782	4 421 151
3. Independent School Subsidy	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692
4. Public Special School Education	83 776	83 401	97 650	104 294	104 294	109 640	116 251	122 247	129 337
5. Early Childhood Development	72 184	74 777	86 124	89 868	91 268	91 268	95 400	121 647	128 702
6. Infrastructure Development	257 299	371 992	361 599	454 946	454 946	454 946	497 309	473 871	500 218
7. Examination And Education Related Services	134 134	116 094	134 745	155 580	158 081	161 376	132 271	138 752	146 800
Total payments and estimates	4 126 127	4 489 622	4 709 217	5 083 072	5 126 865	5 126 865	5 438 973	5 668 455	6 013 017

The departments expenditure increased from R4.126 billion 2012/13 to R4.709 billion in 2014/15. The department's total allocated budget for the 2016/17 financial year amounts R5.438 billion. The budget grew by 6.1 per cent or R312.108 million from a revised estimate of R5.126 billion in 2015/16. The majority of the programmes show a positive growth in the 2016/17 financial year with the exception of Examination and Education Related Services, which shows a negative growth 18 per cent.

Programme 1: Administration grows from a revised estimate of R0.542 million in 2015/16 to R0.677 million in 2018/19. The programme shows an average growth of 7.7 per cent over the MTEF period.

The expenditure of the programme includes the remuneration of the Member of the Executive Council (MEC) as well as the sub programme Education Management which is responsible for curriculum development in the province.

The 2015/16 adjusted appropriation reflects an upward revision due to in-year adjustments to curb projected over expenditure, however vigorous financial control and cost containment measures might lead to a lower than expected outcome in terms of revised estimates.

The higher than CPI growth in the programme is mainly due to the shifting of the Special Projects IT, Special Projects HIV/AIDS (the compensation component) sub programmes which were moved to Programme 1 from programme 7 over the MTEF.

Programme 2: Public Ordinary School Education represent 73 per cent of the total departmental budget for the 2016/17 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 87 per cent of the total budget for the programme.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is included in the baseline of this programme, this includes, Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools.

Programme 3:Independent School Subsidy The programme shows growth of 5 per cent in 2016/17 when compared to the revised estimate of 2015/16 and shows a minimal growth of 5.3 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 6 per cent in 2016/17 from the 2015/16 revised estimate and grows with an average growth rate of 5.7 per cent over the 2016 MTEF period.

Programme 5: Early Childhood Development and Training shows growth of 4.5 per cent from a revised estimate of R91.268 million in 2015/16 to R95.400 million in 2016/17, this is due to the increase of stipends to ECD prationers.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant.The programme has seen steady growth in the budget over the years and sees a increase of 9.3 per cent in 2016/17 financial year, this is mainly due to new reforms of the infrastructure spending and planning in government as a whole. The Education Infrastructure Grant accounts for 98 per cent of the total programme budget and 2 per cent is equitable share funding.

Programme 7: Examination and Education Related Services shows negative growth of 18 per cent in 2016/17 financial year, from the revised estimate of 2015/16. This is mainly due to the shifting of two sub-programmes, namely Special Projects IT and Special Projects HIV/AIDS to programme 1.

Included in this programme are the HIV and Aids Grant (Life Skills Education) and funding for the feeding of quintile 4 and 5 leaners which are not catered for within the National School Nutrition Programme Grant.

7.3. Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	3 450 624	3 765 262	3 944 460	4 273 760	4 305 072	4 290 589	4 546 343	4 768 919	5 048 983
Compensation of employees	3 110 489	3 438 227	3 647 477	3 911 066	3 932 160	3 934 913	4 182 577	4 402 694	4 684 656
Goods and services	339 102	325 802	296 726	361 666	371 884	354 747	362 484	364 942	362 969
Interest and rent on land	1 033	1 233	257	1 028	1 028	929	1 282	1 283	1 357
Transfers and subsidies to:	415 118	384 793	424 731	429 055	438 783	444 094	456 559	476 334	503 963
Provinces and municipalities	-	-	-	-	-	-	3	4	5
Departmental agencies and accounts	3 578	3 447	3 617	10 395	6 123	6 145	6 064	6 567	6 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	355 707	325 289	362 671	377 317	377 317	376 319	399 511	416 598	440 761
Households	55 833	56 057	58 443	41 343	55 343	61 630	50 981	53 165	56 249
Payments for capital assets	258 944	339 567	335 307	380 257	383 010	392 182	436 071	423 202	460 071
Buildings and other fixed structures	231 265	316 193	303 824	347 128	347 128	358 809	395 646	380 722	415 127
Machinery and equipment	27 679	23 374	30 642	33 129	31 108	24 599	33 425	35 480	37 537
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	841	-	4 774	8 774	7 000	7 000	7 406
Payments for financial assets	1 441	-	4 719	-	-	-	-	-	-
Total economic classification	4 126 127	4 489 622	4 709 217	5 083 072	5 126 865	5 126 865	5 438 973	5 668 456	6 013 017

Compensation of employees reflects a steady growth since 2012/13 after receiving funding relating to OSD for Educators. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers, other cost such as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget. The allocations do not make provision for the filling of any new posts.

For the 2016/17 financial year the total compensation budget of the department constitutes 77 per cent including conditional grant allocations. Compensation of employees grows with 6.3 per cent from the revised estimate of 2015/16.

Goods and services increases from R339.102 million in 2012/13 to R369.426 million in 2018/19. The fluctuations over the period are due to financial control measures, as well as budget reprioritisation. The 2016/17 budget shows growth of 2.2 per cent when compared to the revised estimate of 2015/16. The major allocation within good and services relates to the infrastructure grant under property payments.

Transfers and subsidies is expected to grow from R444.094 million in the revised estimate of 2015/16 to R455.706 million in 2016/17, this represents a 2.8 per cent increase in the budget. Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy. The increase during 2015/16 going forward can be attributed to a directive that was issued by DPISA to the effect that 30 per cent of the skills levy should be allocated to the ETDP SETA.

Transfers and subsidies to: Non-profit institutions reflect a steady increase over the period under review, this mainly relates to payments for section 21 norms funding to schools (no-fee policy). This item is largely influenced by the increase in the per capita funding as well as increased learner enrolment. For the 2016/17 financial year the item grows with 6.2 per cent.

Transfers and subsidies to: Households caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2016/17 financial year the department has set aside an allocation for the payment of leave gratuity.

The budget allocated towards Payments of capital assets: Buildings and other fixed structures amounts to R395.646 million for the 2016/17 financial year, this allocation is mainly from the Education Infrastructure Grant which makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

Machinery and equipment fluctuates between 2012/13 and 2014/15, due to financial control measures. The budget over the 2016 MTEF largely makes provision for finance leases and tools of trade such as computer equipment. Software and other intangible assets relates to expenditure on Microsoft licence fees.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	132 747	178 452	192 906	269 877	269 877	269 877	318 913	237 250	262 046
Maintenance and repair	–	–	15 565	33 043	33 043	33 043	52 042	43 000	22 400
Upgrades and additions	128 722	158 307	155 009	211 334	211 334	211 334	216 820	138 610	153 746
Refurbishment and rehabilitation	4 025	20 145	22 332	25 500	25 500	25 500	50 051	55 640	85 900
New infrastructure assets	174 862	160 453	161 576	131 344	131 344	131 344	132 306	213 850	209 400
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	319	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	307 609	338 905	354 482	401 221	401 221	401 221	451 538	451 100	471 446

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 Summary of Transfers and subsidies by programme and main category

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
1. Administration	15 644	7500	4401	205	205	4627	203	225	239
Provinces and municipalities	-	-	-	-	-	-	3	4	5
Departmental agencies and accounts	-	2	1	5	5	-	-	-	-
Non-profit institutions	2 482	73	-	-	-	2 239	-	-	-
Social benefits	953	3 667	1 703	-	-	1 432	-	-	-
Other transfers to households	12 209	3 758	2 697	200	200	956	200	221	234
2. Public Ordinary Schools Education	312 156	328 724	370 855	366 610	380 610	380 019	398 471	414 189	438 212
Departmental agencies and accounts	3	1	-	-	-	-	-	-	-
Non-profit institutions	274 462	283 344	321 875	333 882	333 882	329 171	354 105	368 105	389 455
Social benefits	-	-	20 911	-	14 000	18 120	10 000	10 000	10 580
Other transfers to households	37 691	45 379	28 069	32 728	32 728	32 728	34 366	36 084	38 177
3. Independent School Subsidy	8 901	7 703	8 065	8 309	8 309	8 309	8 725	9 160	9 692
Non-profit institutions	8 901	7 703	8 065	8 309	8 309	8 309	8 725	9 160	9 692
4. Public Special School Education	8 557	9 471	12 733	13 235	13 235	13 424	13 895	14 592	15 438
Non-profit institutions	6 125	6 723	8 036	9 980	9 980	10 094	10 480	11 003	11 641
Social benefits	-	-	1 049	-	-	79	-	-	-
Other transfers to households	2 432	2 748	3 648	3 255	3 255	3 251	3 415	3 589	3 797
5. Early Childhood Development	50 308	11 773	11 752	14 011	14 011	12 809	13 391	13 800	14 600
Non-profit institutions	47 945	11 626	11 534	14 011	14 011	12 452	13 391	13 800	14 600
Social benefits	-	145	192	-	-	357	-	-	-
Other transfers to households	2 363	2	26	-	-	-	-	-	-
6. Infrastructure Development	450	-	27	-	-	3 394	-	-	-
Non-profit institutions	450	-	-	-	-	3 394	-	-	-
Social benefits	-	-	27	-	-	-	-	-	-
7. Examination and Education Related Services	19 102	19 411	16 898	26 685	22 413	21 512	21 874	24 368	25 782
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 575	3 444	3 616	10 390	6 118	6 118	6 064	6 567	6 948
Non-profit institutions	15 342	15 820	13 161	11 135	11 135	10 660	12 810	14 530	15 373
Social benefits	185	48	121	-	-	430	-	-	-
Other transfers to households	-	99	-	5 160	5 160	4 304	3 000	3 271	3 461
Total	415 118	384 582	424 731	429 055	438 783	444 094	456 559	476 334	503 963

The above table shows all departmental transfers and subsidies per programme and main category

Programme 1 transfers under households relate to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement.

Programme 3 reflects payments made to in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on the transfers is expected to growth by 3.8 per cent in the 2016 financial year and by an average of 4.9 per cent of the medium term.

Programme 5 reflects payments made to ECD centres in the province. Transfers to Non –Profit Institutions in this programme show a growth of 7 per cent in the 2016/17 financial year and an average growth of 5.4 per cent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quantile 4 and 5 feeding scheme.

7.6.3. Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system?

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub-programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	8 095	9 283	9 243	9 078	9 078	7 733	9 766	10 154	10 743
2. Corporate Services	231 001	277 841	263 185	281 497	282 497	294 574	328 538	343 413	363 333
3. Education Management	203 702	194 205	231 682	214 142	224 142	217 135	230 952	245 307	259 535
4. Human Resource Development	26 401	30 541	25 729	20 020	20 020	12 232	23 850	24 953	26 400
5. Emis	6 203	6 280	14 343	14 972	14 972	10 394	15 364	16 170	17 107
Total payments and estimates	475 402	518 150	544 182	539 709	550 709	542 068	608 470	639 996	677 118

Office of the MEC's budget shows strong growth for the 2016/17 financial year but this is mainly due to a low projected outcome in 2015/16 which can be attributed to the absence of an appointed Member of the Executive Council (MEC) since August 2015.

Corporate Services budget accounts for 54 per cent of the programmes budget and it includes financial, administrative and personnel support services. The budget of the sub programme grows from a revised estimate of R294.574 million in 2015/16 to R363.333 million in 2018/19 which represents an average growth of 7.2 per cent over the period.

The Education Management sub programme budget includes all cost relating to the education delivery requirements. The sub programme receives 38 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The negative growth in 2015/16 can be attributed to the payments of accruals emanating from the 2013/14 matric intervention programme. The sub programmes budget increased with 6.4 per cent for the 2016/17 financial year and an average of 6.1 per cent over the 2016 MTEF.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act. The allocation is showing a decrease in the 2015/16 financial year due to the shifting of bursaries for out of school youth to programme 9 special projects. Fluctuating trends between 2012/13-2014/15 can be attributed to mainly financial control.

The expenditure for EMIS increased significantly during 2014/15, mainly due to the increased emphasis on the roll out of the South African Schools Administration and Management System (SA-SAMS) and schools connectivity.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	449 383	497 529	519 297	524 372	534 372	522 854	577 627	608 337	643 621
Compensation of employees	308 440	370 505	384 917	396 181	406 181	408 556	425 559	449 640	475 720
Goods and services	140 834	126 935	134 134	128 191	128 191	114 284	152 068	158 697	167 901
Interest and rent on land	109	89	246	-	-	14	-	-	-
Transfers and subsidies to:	15 644	7 500	4 401	205	205	4 627	203	225	239
Provinces and municipalities	-	-	-	-	-	-	3	4	5
Departmental agencies and accounts	-	2	1	5	5	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 482	73	-	-	-	2 239	-	-	-
Households	13 162	7 425	4 400	200	200	2 388	200	221	234
Payments for capital assets	10 375	13 121	20 484	15 132	16 132	14 587	30 640	31 434	33 258
Buildings and other fixed structures	-	11	-5	-	-	-	-	-	-
Machinery and equipment	10 375	13 110	19 875	15 132	16 132	14 587	23 640	24 434	25 851
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	614	-	-	-	7 000	7 000	7 406
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	475 402	518 150	544 182	539 709	550 709	542 068	608 470	639 996	677 118

Compensation of employees (CoE) in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments. In the 2016/17 financial year CoE shows growth of 4.2 per cent, when based on the revised estimate of 2015/16.

Goods and services in the programme experiences a negative growth over the seven year period mainly due to reprioritisations within the programme as well as due to the reclassification of finance leases under the Standard Chart of Accounts (SCOA). Goods and services increases with 39.2 per cent in 2016/17 and 15.3 per cent over the MTEF. This can be attribute to financial control measures in 2015/16.

Payment for capital assets grows with 62.1 per cent in the 2016/17 financial year when compared to the 2015/16 revised estimate. This can mainly be attributed to the movement of IT from special projects in Programme 7. The bulk of the allocation under the item software and other intangible assets relates to the payment of Microsoft Corporate and School Agreement licenses.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 1: Administration			
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	554	556	558
Number of public schools that can be contacted electronically (e-mail)	554	556	558
Number of schools visited by district officials for monitoring and support purposes.	554	556	558
ANNUAL OUTPUTS			
Programme 1: Administration			
Percentage of education current expenditure going towards non-personnel items	14	15	16

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub programme 2.3: Human Resource Management

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools

Sub-programme 2.5: Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Primary Level	1 979 195	1 907 344	1 936 685	2 100 533	2 090 433	2 120 035	2 234 237	2 351 384	2 494 692
2. Public Secondary Level	954 053	1 253 753	1 362 862	1 420 304	1 458 451	1 442 427	1 524 828	1 577 227	1 678 706
3. Human Resource Development	14 970	9 297	16 685	29 461	29 461	22 083	30 941	32 488	34 372
4. School Sport, Culture And Media	17 543	11 344	9 497	15 231	15 231	9 031	17 222	18 021	19 067
5. Conditional Grants	128 670	135 556	151 123	164 837	165 682	165 682	173 319	183 662	194 314
Total payments and estimates	3 094 431	3 317 294	3 476 852	3 730 366	3 759 258	3 759 258	3 980 547	4 162 782	4 421 151

The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs. It also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

The sub programme Human Resource Development shows a significant increase of 40.1 per cent in 2016/17 from the revised estimate of 2015/16. The increase is based on the revised estimate which projects an under expenditure, due to efficiency measures. The planned activities for 2016/17 includes the training of School Governing Bodies (SGB) as well as other teacher development programmes planned.

School Sport, Culture and Media have seen significant cuts for the period 2012/13 to 2014/15, due to budget reprioritisation and financial control. The main aim of the sub-programme is to enable the department to deliver on its social cohesion goal.

Conditional grants show a steady increase over the MTEF with an increase of 4.6 per cent in the 2016/17 financial year. The sub-programme includes National Conditional Grants which consist of:

- National School Nutrition Programme Grant at R150.289 million and
- Maths, Science and Technology Grant at R23.030 million.

The main aim of the grants is to ensure that learner performance improves through the provision of nutritious meals to children and also improved performance in mathematics and science.

Since 2015/16 financial year the National Schools Nutrition Programme Grant was extended to include the provision of deworming of learners to ensure that they receive maximum nutritional benefit from school meals. This is funded through the nutrition education and food production activities component within the grant.

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 778 112	2 986 160	3 100 669	3 363 706	3 376 845	3 377 028	3 578 857	3 745 359	3 979 517
Compensation of employees	2 657 160	2 870 848	3 040 294	3 274 247	3 282 741	3 274 681	3 473 628	3 633 494	3 861 164
Goods and services	120 046	114 177	60 374	88 431	93 076	101 432	103 946	110 582	116 996
Interest and rent on land	906	1 135	1	1 028	1 028	915	1 282	1 283	1 357
Transfers and subsidies to:	312 156	328 724	370 855	366 610	380 610	380 019	398 471	414 189	438 212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	274 462	283 344	321 875	333 882	333 882	329 171	354 105	368 105	389 455
Households	37 691	45 379	48 980	32 728	46 728	50 848	44 366	46 084	48 757
Payments for capital assets	2 722	2 410	609	50	1 803	2 211	3 219	3 234	3 422
Buildings and other fixed structures	2	-	-	-	-	-	-	-	-
Machinery and equipment	2 720	2 410	609	50	1 803	2 211	3 219	3 234	3 422
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 441	-	4 719	-	-	-	-	-	-
Total economic classification	3 094 431	3 317 294	3 476 852	3 730 366	3 759 258	3 759 258	3 980 547	4 162 782	4 421 151

Compensation of employees which is the main cost driver in this programme grows from R3.274 billion in the 2015/16 revised estimates to R3.861 billion in 2018/19 representing an average growth of 5.6 per cent over the MTEF.

Goods and services grows from a revised estimate of R101.432 million in 2015/16 to R116.996 million in 2018/19 which represents an average growth of 4.9 per cent over the medium term. In the 2016/17 financial year the department will be implementing centralized stationery procurement. The NCDOE will continue procuring textbooks, centrally, for CAPS 2 implementation, which includes amongst others literature and technical subjects. The procurement of Braille equipment and sign language for special needs learners is also prioritized. The budget also includes funding for municipal bail outs to schools.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant. Transfers to households relates to hostel subsidies to learners at R6000 per year, to assist learners who are exempted from paying hostel fees.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
Learner absenteeism rate	5.5	5.3	5.1
Teachers absenteeism rate	6.9	6.7	6.5
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Number of full service schools servicing learners with learning barriers	12	15	20
Number of primary schools with an overall pass rate in ANA of 50% and above	360	370	375
Number of secondary schools with an overall pass rate in ANA of 40% and above	155	160	165
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	125	130	134
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	67	70	75
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	56	60	65
Number of schools provided with media resources	2	4	6
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	188 000	190 100	191 500
Number of educators trained in Literacy/Language content and methodology	4 600	4 600	4 600
Number of educators trained in Numeracy/Mathematics content and methodology	4 100	4 100	4 100
2.3 HUMAN RESOURCE DEVELOPMENT			
Number of teachers enrolled in the 4 year B .Ed. Foundation Phase	100	100	120
Number of teachers enrolled in the Multi-grade short course programme.	100	200	250
Number of teachers trained in subject-appropriate short courses	260	260	260
Number of youth placed in the NYS-School Support Programme	136	140	145
2.4. SCHOOL SPORT, CULTURE and MEDIA SERVICES			
Number of schools participating in Leagues in Prioritised codes	230	280	285
Number of schools participating in Art and Culture competitions and festivals	150	150	155
2.5: CONDITIONAL GRANTS			
Number of food handlers employed in the school nutrition programme	1 615	1 630	1 635

Programme 3: Independent School Subsidies

Description and Objectives

To support independent schools in accordance with the South African Schools' Act

Sub-programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Sub-programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Independent Primary Level	1 927	426	565	447	447	514	470	493	522
2. Independent Secondary Level	6 974	7 488	7 500	7 862	7 862	7 795	8 255	8 667	9 170
Total payments and estimates	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692

Table 2.12.3 : Summary of payments and estimates by economic classification: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 901	7 703	8 065	8 309	8 309	8 309	8 725	9 160	9 692
Households	-	211	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692

Subsidies to independent schools increase by 5 per cent for the 2016/17 financial year when compared to the revised estimate of 2015/16. The programme has seen an average budget growth of 5 per cent over the seven year period. The programme provides funding through subsidies for five(5) independent schools; however the funding is subject to the availability of funds.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
Percentage of registered independent schools visited for monitoring and support	100	100	100
ANNUAL OUTPUTS			
Programme 3: Independent School Subsidies			
3.1 and 3.2 Primary and Secondary Phase			
Number of subsidised learners in registered independent schools	1 585	1 645	1 705
Percentage of registered independent schools receiving subsidies	14	14	14
Number of registered independent schools visited for monitoring and support	100	100	100

Programme 4: Public Special School Education

Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education

Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including E-learning and inclusive education)

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools

Table 2.10.4 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Schools	83 776	82 423	97 673	103 839	103 839	109 502	115 772	121 745	128 806
2. Human Resource Development	–	–	-23	455	455	65	478	502	531
3. School Sport, Culture And Media	–	978	–	–	–	73	–	–	–
Total payments and estimates	83 776	83 401	97 650	104 294	104 294	109 640	116 251	122 247	129 337

The Public Special Schools budget for 2016/17 shows increase of 6 per cent from the 2015/16 revised estimate. The budget mainly makes provision for compensation of employees, various assistive devices used at special schools through transfer payments. The department has 11 registered special schools within the province. Full service schools

Table 2.12.4 : Summary of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	75 052	73 930	84 917	91 059	91 059	96 216	102 335	107 633	113 876
Compensation of employees	74 542	73 340	84 585	89 417	89 417	95 607	100 660	105 896	112 036
Goods and services	510	590	332	1 642	1 642	609	1 675	1 737	1 839
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 557	9 471	12 733	13 235	13 235	13 424	13 895	14 592	15 438
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 125	6 723	8 036	9 980	9 980	10 094	10 480	11 003	11 641
Households	2 432	2 748	4 697	3 255	3 255	3 330	3 415	3 589	3 797
Payments for capital assets	167	–	–	–	–	–	21	22	23
Buildings and other fixed structures	–	–	–	–	–	–	0	0	0
Machinery and equipment	167	–	–	–	–	–	21	22	23
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	83 776	83 401	97 650	104 294	104 294	109 640	116 251	122 247	129 337

Compensation of employees reflects a growth of 5.3 per cent from 2015/16 revised estimate to the 2016/17 financial year. The significant growth in goods and services in 2016/17 can be attributed to financial control measures in the past.

Transfer payments grow by 3.5 per cent in the 2016/17 financial year, when compared to the 2015/16 revised estimate. This may be attributed to the fact that growth rate is based on the revised estimate which is projecting to over spend.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
4.1 Schools			
Percentage of learners with special needs in special schools retained in schools until age 16	50	52	54
Percentage of special schools serving as Resource Centres	40	50	50
Number of educators trained in inclusive support programmes	2 000	2 000	2 000

Description and Objectives

Programme 5: Early Childhood Development

To provide Early Childhood Development (ECD) at the Grade R and pre Grade R in accordance with White Paper 5

Sub-Programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R

Sub-Programme 5.2: Grade R in Early Childhood Development Centres

To support Grade - R at early childhood development centres

Sub-Programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of Pre – Grade R practitioners/educators

Sub-Programme 5.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD centres

Table 2.10.5 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Grade R In Public Schools	59 047	71 927	79 529	79 364	80 764	85 420	86 639	110 999	117 436
2. Grade R In Early Childhood Dev	7 344	2 108	5 450	6 790	6 790	2 134	6 132	7 496	7 931
3. Pre-Grade R Training	5 793	742	1 073	3 316	3 316	3 316	2 430	2 714	2 871
4. Human Resource Development	–	–	72	398	398	398	200	438	464
Total payments and estimates	72 184	74 777	86 124	89 868	91 268	91 268	95 400	121 647	128 702

Early Childhood Development programme grows from R72.184 million in 2012/13 to R128.702 million in 2018/19; this represents a positive growth over a seven year period. The growth in this programme is attributed to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R, Universalisation of Grade R and Grade R teachers.

The programme grows by 4.5 per cent for 2016/17 financial year when compared to the 2015/16 revised estimate. Compensation of employees grew significantly during 2013/14; this was mainly due to the shift of stipends paid to ECD practitioners from transfer payments to compensation of employees. The reduction during the 2014/15 adjusted appropriation is mainly to correct the baseline between compensation of employees and transfers and subsidies. For the 2016/17 financial year CoE shows growth of 9.1 per cent. The budget makes provision for an increased stipend of R5500 p/m to NQF level 4 and 5 and R7000 p/m to REQV 13/14. Currently the department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

Table 2.12.5 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	21 876	63 004	74 364	75 857	77 257	78 454	81 909	107 747	113 997
Compensation of employees	15 782	60 312	69 789	64 671	66 071	65 714	71 689	99 191	104 978
Goods and services	6 094	2 692	4 575	11 186	11 186	12 740	10 220	8 556	9 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50 308	11 773	11 752	14 011	14 011	12 809	13 391	13 800	14 600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 945	11 626	11 534	14 011	14 011	12 452	13 391	13 800	14 600
Households	2 363	147	218	-	-	357	-	-	-
Payments for capital assets	-	-	8	-	-	5	100	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	8	-	-	5	100	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 184	74 777	86 124	89 868	91 268	91 268	95 400	121 647	128 702

The goods and services budget shows negative growth from a revised estimate of R12.740 million in 2015/16 to R10.222 million in 2016/17. The biggest part of the item's budget goes towards training and development of Grade R practitioners.

The budget allocated to Transfers and subsidies: non-profit institutions are made in respect of schools with Grade R classes. The budget increases during 2016/17 financial year by 7.5 per cent, when compared to the 2015/16 revised estimate.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
ANNUAL OUTPUTS			
Programme 5: Early Childhood Development			
Sector Performance Indicators			
Number of public schools that offer Grade R	377	380	385
Percentage of Grade 1 learners who have received formal Grade R education	70	75	78
Percentage of employed ECD Practitioners with NQF level 4 and above	98	100	100
5.1 Grade R in Public Schools			
Number of Grade R practitioners trained in the Diploma: Grade R Teaching	250	350	450
Number of practitioners in Public schools supported in CAPS	600	700	750
5.2 Grade R in Community Centres			
Number of Grade R practitioners in community-based sites supported in CAPS	55	65	75
5.3 Pre Grade R Training			
Number of caregivers trained in the Diploma in Grade R Teaching	50	50	50

Description and Objectives

Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 2.10.6 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	15 726	42 849	40 612	37 475	37 475	37 475	60 172	53 021	77 772
2. Public Ordinary Schools	241 573	315 007	297 061	404 721	404 721	404 721	407 149	413 550	402 846
3. Special Schools	–	3 182	–	7 500	7 500	7 500	15 000	–	10 000
4. Early Childhood Development	–	10 954	23 926	5 250	5 250	5 250	14 988	7 300	9 600
Total payments and estimates	257 299	371 992	361 599	454 946	454 946	454 946	497 309	473 871	500 218

This programme is mainly funded through the Education Infrastructure Grant.

The Infrastructure programme grows from a revised estimate of R454.946 million to R497.309 million in 2016/17; this represents an increase of 9.3 per cent. Allocation to the grant is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 82 per cent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof. The high budget in the programme is also reflective in the service delivery targets.

Table 2.12.6 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	15 078	53 857	54 301	107 818	107 818	91 892	101 663	93 149	85 091
Compensation of employees	2 745	16 448	13 008	25 138	25 138	22 215	42 512	42 704	54 814
Goods and services	12 316	37 400	41 287	82 680	82 680	69 677	59 151	50 445	30 277
Interest and rent on land	17	9	6	–	–	–	–	–	–
Transfers and subsidies to:	450	–	27	–	–	3 394	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	450	–	–	–	–	3 394	–	–	–
Households	–	–	27	–	–	–	–	–	–
Payments for capital assets	241 771	318 135	307 271	347 128	347 128	359 660	395 646	380 722	415 127
Buildings and other fixed structures	231 263	316 182	303 829	347 128	347 128	358 809	395 646	380 722	415 127
Machinery and equipment	10 508	1 953	3 215	–	–	851	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	227	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	257 299	371 992	361 599	454 946	454 946	454 946	497 309	473 871	500 218

Compensation of employees increased significantly in 2016/17. An amount of R45.512 million has been allocated for the funding of specialist as per the Education Infrastructure Grant (EIG) framework.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
ANNUAL OUTPUTS			
Programme 6: Infrastructure Development			
Sector Performance Indicators			
Number of public ordinary schools provided with water supply	0	0	0
Number of public ordinary schools provided with electricity supply	0	0	0
Number of public ordinary schools supplied with sanitation facilities	0	0	0
Number of classrooms built in public ordinary schools	60	21	31
Number of specialist rooms built in public ordinary schools	3	3	9
Number of new schools completed and ready for occupation (includes replacement schools)	0	4	8
Number of new schools under construction (includes replacement schools)	17	14	7
Number of Grade R classrooms built	20	14	12
Number of hostels built	0	0	1
Number of schools undergoing scheduled maintenance	88	39	66

Description and Objectives

Programme 7: Examination and Education Related Services

To provide the education institutions as a whole with examination and education related services

Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub programme 7.1: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub programme 7.2: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Payment Seta	3 198	3 417	3 616	9 585	5 313	5 313	6 064	6 567	6 948
2. Professional Services	12 814	5 662	14 645	16 820	16 820	18 035	20 019	20 972	22 188
3. Special Projects	50 429	30 800	35 244	52 596	59 369	60 508	26 673	32 616	34 508
4. External Examinations	61 938	62 877	70 351	68 219	68 219	69 160	69 309	73 046	77 281
5. Conditional Grants	5 755	13 338	10 889	8 360	8 360	8 360	10 206	5 552	5 874
Total payments and estimates	134 134	116 094	134 745	155 580	158 081	161 376	132 271	138 752	146 800

Table 2.12.7 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	111 123	90 782	110 912	110 948	117 721	124 145	103 951	106 695	112 882
Compensation of employees	51 820	46 774	54 884	61 412	62 612	68 140	68 528	71 769	75 944
Goods and services	59 302	44 008	56 024	49 536	55 109	56 005	35 424	34 925	36 938
Interest and rent on land	1	–	4	–	–	–	–	–	–
Transfers and subsidies to:	19 102	19 411	16 898	26 685	22 413	21 512	21 874	24 368	25 782
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 575	3 444	3 616	10 390	6 118	6 145	6 064	6 567	6 948
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 342	15 820	13 161	11 135	11 135	10 660	12 810	14 530	15 373
Households	185	147	121	5 160	5 160	4 707	3 000	3 271	3 461
Payments for capital assets	3 909	5 901	6 935	17 947	17 947	15 719	6 445	7 690	8 136
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 909	5 901	6 935	17 947	13 173	6 945	6 445	7 690	8 136
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	4 774	8 774	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 134	116 094	134 745	155 580	158 081	161 376	132 271	138 752	146 800

The Examination and Education Related Services programme an allocated budget of R132.271 million in 2016/17. Showing a decrease of 18 per cent or R25.810 million when compared to the adjusted appropriation. This is mainly due to a projected overspending by this sub programme.

The professional Services sub programme shows increase of 11 per cent for 2016/17 this is largely due to the the payment of OSD to therapist which the department has implimented during the 2015/16 financial year.

The decrease on Special Projects mainly relates to the movement of IT and special projects HIV/AIDS to programme 1.

External Examination sees minimal growth of 0.2 per cent, mainly due to the correction of the baseline after the movement of ABET and FET. The budget of the subprogramme includes allocations towards ANA, National Senior Certificate (NSC) and NCS examinations and security arrangement linked thereto.

The programme also include the HIV and Aids Grant which amounts to R5.281 million for the 2016/17 financial year.

Payments for capital assets shows a significant increase during 2015/16 due to the centralisation of IT equipment, the unit will be moved as from 2016/17 to programme 1.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
ANNUAL OUTPUTS			
Programme 7: Examination and Education Related Services			
Sector Performance Indicators			
Percentage of learners who passed National Senior Certificate (NSC)	75	80	83
Percentage of Grade 12 learners passing at bachelor level	23	25	27
Percentage of Grade 12 learners achieving 50% or more in Mathematics	25	27	30
Percentage of Grade 12 learners achieving 50% or more in Physical Science	22	25	27
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	65	66	67
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	65	66	67
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	61	62	65
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	51	52	55
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	36	37	40
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	12	14	16
7.2 Conditional grants			
Number of learners trained to implement the sexual and reproductive health education including HIV and Aids & TB	50	60	60
Number of public secondary school learners trained as Peer Educators	50	50	50

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	3 467	404 842	3 983	445 327	3 986	470 629	4 155	–	4 155	506 053	4 155	536 495	4 155	569 068	4 155	600 798	–	5.9%	13.1%
7 – 10	3 147	2 096 322	4 025	2 322 643	4 422	2 468 508	7 803	–	7 803	2 657 272	7 803	2 762 119	7 803	2 884 583	7 803	3 062 162	–	4.8%	67.2%
11 – 12	5 636	580 689	5 012	638 758	5 012	675 051	740	–	740	725 861	740	772 469	740	822 340	740	863 225	–	5.9%	18.8%
13 – 16	36	28 636	34	31 500	34	33 289	31	–	31	35 795	31	38 243	31	40 863	31	41 046	–	4.7%	0.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	12 286	3 110 489	13 054	3 438 228	13 454	3 647 477	12 729	–	12 729	3 924 981	12 729	4 109 327	12 729	4 316 853	12 729	4 567 231	–	5.2%	100.0%
Programme																			
1. Administration	1 718	308 440	1 813	370 505	1 813	384 917	1 095	–	1 095	394 191	1 095	421 785	1 095	451 310	1 095	453 377	–	4.8%	10.1%
2. Public Ordinary School Education	9 905	2 657 160	9 787	2 870 848	10 187	3 040 294	10 410	–	10 410	3 291 207	10 410	3 447 959	10 410	3 625 961	10 410	3 874 272	–	5.6%	84.2%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	278	74 542	312	73 340	312	84 585	312	–	312	89 274	312	89 274	312	89 274	312	89 274	–	–	2.1%
5. Early Childhood Development	162	15 782	127	60 312	127	69 789	733	–	733	64 671	733	64 671	733	64 671	733	64 671	–	–	1.5%
6. Infrastructure Development	161	2 745	252	16 448	252	13 008	40	–	40	25 502	40	25 502	40	25 502	40	25 502	–	–	0.6%
7. Examination And Education Related	62	51 820	763	46 774	763	54 884	139	–	139	60 136	139	60 136	139	60 136	139	60 136	–	–	1.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	12 286	3 110 489	13 054	3 438 227	13 454	3 647 477	12 729	–	12 729	3 924 980.9	12 729	4 109 326.7	12 729	4 316 853.4	12 729	4 567 231.1	–	5.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2 824	–	2 824	862 681	2 824	923 069	2 824	987 683	2 824	1 056 821	–	7.0%	22.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							8	–	8	1 600	8	1 712	8	1 832	8	1 960	–	7.0%	0.0%
Legal Professionals							3	–	3	2 100	3	2 247	3	2 404	3	2 573	–	7.0%	0.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							9 894	–	9 894	3 058 600	9 894	3 182 299	9 894	3 324 933	9 894	3 505 877	–	4.7%	77.2%
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							12 729	–	12 729	3 924 981	12 729	4 109 327	12 729	4 316 853	12 729	4 567 231	–	5.2%	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 77 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation.

9.3.2 Training

Table 2.14(a) Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	6 711	20 079	10 099	909	909	957	8 320	8 368	8 853
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	6 711	20 079	10 099	909	909	957	8 320	8 368	8 853
Other	–	–	–	–	–	–	–	–	–
2. Public Ordinary School Education	469	1 575	862	8 412	8 412	4 789	3 650	4 091	4 328
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	469	1 575	862	8 412	8 412	4 789	3 650	4 091	4 328
Other	–	–	–	–	–	–	–	–	–
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	555	555	49	478	507	507
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	555	555	49	478	507	507
Other	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	4 390	232	1 415	3 549	3 549	2 483	3 358	4 583	4 850
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	4 390	232	1 415	3 549	3 549	2 483	3 358	4 583	4 850
Other	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	163	–	–	37	392	411	435
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	163	–	–	37	392	411	435
Other	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	44	1 347	1 175	5 160	5 160	5 160	3 642	3 951	4 180
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	44	1 347	1 175	5 160	5 160	5 160	3 642	3 951	4 180
Other	–	–	–	–	–	–	–	–	–
Total payments on training	11 614	23 233	13 714	18 585	18 585	13 475	19 840	21 912	23 154

The department is required by the skills development act to budget at least 1 per cent of its salary expense for staff training, however due to expenditure pressures the department is always forced to reprioritise its training budget. The trend fluctuates over the period under review 2011/12 -2013/14; this can be attributed to the implementation of financial control. The allocations for training increase steadily over the 2016 MTEF.

Table 2.14(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	–	–	–	–	–	–	–	–	–
Number of personnel trained	694	720	730	740	740	740	750	788	833
of which									
Male	263	270	275	280	280	280	285	299	317
Female	431	450	455	460	460	460	465	488	517
Number of training opportunities	700	720	730	740	740	740	750	788	833
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	700	720	730	740	740	740	750	788	833
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	309	180	185	190	190	190	195	205	217
Number of interns appointed	46	48	50	52	52	52	54	57	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom.

The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

None

**Annexure to the Estimate of
Provincial Revenue and Expenditure
Vote 4**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 671	5 090	4 979	4 715	4 922	4 926	5 172	5 431	5 702
Sale of goods and services produced by department (excluding capital assets)	4 671	5 090	4 979	4 715	4 922	4 926	5 172	5 431	5 702
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	4 671	5 090	4 979	4 715	4 922	4 926	5 172	5 431	5 702
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	78	57	27	174	115	121	127	133
Interest, dividends and rent on land	306	204	210	6	2	21	22	23	24
Interest	306	204	210	6	2	21	22	23	24
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	6 532	2 288	1 599	4 051	3 701	4 169	4 377	4 596	4 826
Total departmental receipts	13 509	7 660	6 845	8 799	8 799	9 231	9 692	10 177	10 686

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	3 450 624	3 765 262	3 944 460	4 273 760	4 305 072	4 290 589	4 546 343	4 768 919	5 048 983
Compensation of employees	3 110 489	3 438 227	3 647 477	3 911 066	3 932 160	3 934 913	4 182 577	4 402 694	4 684 656
Salaries and wages	2 702 422	3 016 444	3 209 336	3 394 479	3 415 573	3 410 026	3 636 217	3 829 755	4 078 455
Social contributions	408 067	421 783	438 141	516 587	516 587	524 887	547 360	572 939	606 201
Goods and services	339 102	325 802	296 726	361 666	371 884	354 747	362 484	364 942	362 969
Administrative fees	328	302	366	320	320	322	540	562	595
Advertising	4 261	2 460	1 589	1 446	1 446	1 419	1 658	1 727	1 827
Minor assets	1 521	631	498	2 072	2 072	1 576	4 313	4 386	4 640
Audit cost: External	7 341	7 595	11 790	10 198	10 198	12 435	10 410	10 945	11 580
Bursaries: Employees	938	614	1 009	3 030	3 030	1 511	3 800	3 962	4 192
Catering: Departmental activities	15 660	10 841	10 365	10 288	10 288	7 996	12 251	12 884	13 631
Communication (G&S)	6 667	7 763	5 718	14 822	14 822	9 434	10 518	11 281	11 936
Computer services	6 158	11 072	25 267	18 979	18 979	11 709	16 966	17 410	18 421
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	183	—	—	8 000	8 000	2 500	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	480	1 595	1 675	2 100	2 100	2 459	2 500	2 610	2 762
Contractors	494	17 926	3 065	241	241	879	2 399	2 414	2 544
Agency and support / outsourced services	39 348	15 378	33 687	25 562	31 980	36 973	27 340	26 030	27 708
Entertainment	337	331	433	550	550	182	215	244	258
Fleet services (including government motor transport)	—	155	795	672	672	2 052	4 030	4 065	4 301
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	311	—	—	—	—	—	-0	-0	-0
Inventory: Fuel, oil and gas	5 594	1 476	—	1 932	1 932	366	305	334	353
Inventory: Learner and teacher support material	91 862	93 100	38 490	39 394	39 394	40 697	43 863	46 269	48 952
Inventory: Materials and supplies	1 280	56	—	—	—	—	1	1	1
Inventory: Medical supplies	55	82	—	—	—	50	200	200	211
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	0	0
Inventory: Other supplies	1 393	1 378	16 367	10 253	10 253	44 299	25 273	25 280	26 746
Consumable supplies	—	2 962	4 361	13 462	13 462	15 474	5 380	5 871	6 213
Consumable: Stationery, printing and office supplies	15 041	10 950	12 990	13 375	13 375	11 533	15 123	15 881	16 802
Operating leases	13 014	12 557	15 411	10 737	10 737	12 369	5 395	5 395	5 708
Property payments	27 775	35 729	47 163	95 941	95 941	75 313	89 771	85 508	67 373
Transport provided: Departmental activity	18 922	8 624	6 619	1 030	1 030	2 530	4 424	4 673	4 740
Travel and subsistence	52 049	52 552	36 608	52 299	52 299	45 889	56 779	55 632	58 858
Training and development	10 676	22 619	12 705	10 395	10 395	7 212	13 039	14 679	15 531
Operating payments	4 711	5 796	8 757	4 430	8 230	3 773	2 135	2 300	2 433
Venues and facilities	11 722	1 177	880	9 898	9 898	3 576	3 591	4 123	4 361
Rental and hiring	981	81	118	240	240	219	264	277	293
Interest and rent on land	1 033	1 233	257	1 028	1 028	929	1 282	1 283	1 357
Interest	148	98	257	—	—	706	—	—	—
Rent on land	885	1 135	—	1 028	1 028	223	1 282	1 283	1 357
Transfers and subsidies	415 118	384 793	424 731	429 055	438 783	444 094	456 559	476 334	503 963
Provinces and municipalities	—	—	—	—	—	—	3	4	5
Provinces	—	—	—	—	—	—	3	4	5
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	3	4	5
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 578	3 447	3 617	10 395	6 123	6 145	6 064	6 567	6 948
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 578	3 447	3 617	10 395	6 123	6 145	6 064	6 567	6 948
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	355 707	325 289	362 671	377 317	377 317	376 319	399 511	416 598	440 761
Households	55 833	56 057	58 443	41 343	55 343	61 630	50 981	53 165	56 249
Social benefits	1 138	3 860	24 003	—	14 000	20 391	10 000	10 000	10 580
Other transfers to households	54 695	52 197	34 440	41 343	41 343	41 239	40 981	43 165	45 669
Payments for capital assets	258 944	339 567	335 307	380 257	383 010	392 182	436 071	423 202	460 071
Buildings and other fixed structures	231 265	316 193	303 824	347 128	347 128	358 809	395 646	380 722	415 127
Buildings	231 263	313 182	303 829	339 628	339 628	346 276	355 108	370 550	380 446
Other fixed structures	2	3 011	-5	7 500	7 500	12 533	40 538	10 172	34 681
Machinery and equipment	27 679	23 374	30 642	33 129	31 108	24 599	33 425	35 480	37 537
Transport equipment	—	1 174	12 522	—	1 753	9 408	15 900	15 900	16 822
Other machinery and equipment	27 679	22 200	18 120	33 129	29 355	15 191	17 524	19 580	20 715
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	841	—	4 774	8 774	7 000	7 000	7 406
Payments for financial assets	1 441	—	4 719	—	—	—	—	—	—
Total economic classification	4 126 127	4 489 622	4 709 217	5 083 072	5 126 865	5 126 865	5 438 973	5 668 456	6 013 017

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	449 383	497 529	519 297	524 372	534 372	522 854	577 627	608 337	643 621
Compensation of employees	308 440	370 505	384 917	396 181	406 181	408 556	425 559	449 640	475 720
Salaries and wages	267 769	322 789	334 983	331 089	341 089	352 288	370 369	391 032	413 712
Social contributions	40 671	47 716	49 934	65 092	65 092	56 268	55 190	58 608	62 007
Goods and services	140 834	126 935	134 134	128 191	128 191	114 284	152 068	158 697	167 901
Administrative fees	320	299	366	320	320	322	441	457	484
Advertising	2 879	2 014	1 230	682	682	851	1 156	1 192	1 261
Assets less than the capitalisation threshold	563	203	146	594	594	497	3 022	3 053	3 230
Audit cost: External	7 306	7 595	11 790	10 198	10 198	12 435	10 410	10 945	11 580
Bursaries: Employees	938	614	1 008	909	909	428	2 250	2 298	2 431
Catering: Departmental activities	10 576	7 478	4 699	4 777	4 777	3 899	6 152	6 403	6 775
Communication (G&S)	6 512	6 996	5 570	14 098	14 098	8 997	9 901	10 624	11 240
Computer services	2 596	2 417	19 178	7 355	7 355	2 328	14 270	14 656	15 506
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	473	1 595	1 675	2 100	2 100	2 459	2 500	2 610	2 762
Contractors	151	158	204	124	124	27	1 730	1 736	1 837
Agency and support / outsourced services	7 351	5 860	12 077	12 527	12 527	14 493	16 783	17 441	18 453
Entertainment	337	331	433	550	550	182	215	244	258
Fleet services (including government motor transport)	-	151	752	672	672	1 650	4 030	4 065	4 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	-	-	-	-	-	-0	-0	-0
Inventory: Fuel, oil and gas	5 184	1 154	-	1 387	1 387	186	-0	0	-0
Inventory: Learner and teacher support material	1 606	220	-	1 896	1 896	2 657	1 170	1 270	1 344
Inventory: Materials and supplies	780	20	-	-	-	-	0	0	0
Inventory: Medical supplies	20	-	-	-	-	-	20	20	21
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	979	29	669	217	217	187	-	0	0
Consumable supplies	-	1 550	3 033	1 160	1 160	1 156	2 490	2 551	2 699
Consumable: Stationery, printing and office supplies	7 223	3 330	5 109	2 268	2 268	2 730	4 613	4 732	5 007
Operating leases	6 417	707	7 810	-	-	3 433	265	265	280
Property payments	16 142	15 906	19 088	19 824	19 824	19 213	21 506	22 546	23 854
Transport provided: Departmental activity	7 966	5 000	2 498	90	90	1 702	2 090	2 095	2 216
Travel and subsistence	34 944	39 570	23 195	34 102	34 102	28 367	35 783	37 573	39 752
Training and development	5 773	19 465	9 091	-	-	529	6 070	6 070	6 422
Operating payments	3 303	3 963	4 239	2 631	2 631	2 982	1 959	2 097	2 219
Venues and facilities	10 381	310	272	9 470	9 470	2 355	2 978	3 476	3 677
Rental and hiring	97	-	2	240	240	219	264	277	293
Interest and rent on land	109	89	246	-	-	14	-	-	-
Interest	109	89	246	-	-	14	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 644	7 500	4 401	205	205	4 627	203	225	239
Provinces and municipalities	-	-	-	-	-	-	3	4	5
Provinces	-	-	-	-	-	-	3	4	5
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	3	4	5
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	1	5	5	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2	1	5	5	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 482	73	-	-	-	2 239	-	-	-
Households	13 162	7 425	4 400	200	200	2 388	200	221	234
Social benefits	953	3 667	1 703	-	-	1 432	-	-	-
Other transfers to households	12 209	3 758	2 697	200	200	956	200	221	234
Payments for capital assets	10 375	13 121	20 484	15 132	16 132	14 587	30 640	31 434	33 258
Buildings and other fixed structures	-	11	-5	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	11	-5	-	-	-	-	-	-
Machinery and equipment	10 375	13 110	19 875	15 132	16 132	14 587	23 640	24 434	25 851
Transport equipment	-	814	11 979	-	-	7 492	15 600	15 600	16 505
Other machinery and equipment	10 375	12 296	7 896	15 132	16 132	7 095	8 040	8 834	9 346
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	614	-	-	-	7 000	7 000	7 406
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	475 402	518 150	544 182	539 709	550 709	542 068	608 470	639 996	677 118

Table B3.2: Payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	2 778 112	2 986 160	3 100 669	3 363 706	3 376 845	3 377 028	3 578 857	3 745 359	3 979 517
Compensation of employees	2 657 160	2 870 848	3 040 294	3 274 247	3 282 741	3 274 681	3 473 628	3 633 494	3 861 164
Salaries and wages	2 306 824	2 515 567	2 673 890	2 854 020	2 862 514	2 833 789	3 013 901	3 150 682	3 350 349
Social contributions	350 336	355 281	366 404	420 227	420 227	440 892	459 727	482 812	510 815
Goods and services	120 046	114 177	60 374	88 431	93 076	101 432	103 946	110 582	116 996
Administrative fees	8	3	-	-	-	-	-	-0	-0
Advertising	661	300	131	355	355	402	347	365	386
Assets less than the capitalisation threshold	384	126	16	781	781	750	869	910	962
Audit cost: External	35	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	1	2 121	2 121	1 000	1 500	1 611	1 705
Catering: Departmental activities	2 388	1 118	1 033	2 027	2 027	1 897	1 568	1 674	1 771
Communication (G&S)	93	668	45	513	513	335	424	451	477
Computer services	725	103	36	1 077	1 077	1 081	2 695	2 752	2 911
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	7	-	-	-	-	-	-	-	-
Contractors	125	2	35	115	115	147	157	163	172
Agency and support / outsourced services	579	196	492	304	1 149	458	45	61	64
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	12	-	-	242	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	135	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	364	319	-	547	547	180	305	334	353
Inventory: Learner and teacher support material	89 352	91 501	36 236	36 858	36 858	34 292	41 289	43 224	45 731
Inventory: Materials and supplies	22	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	35	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	319	577	1 979	-	-	26 950	25 000	25 000	26 450
Consumable supplies	-	132	782	11 678	11 678	7 233	1 838	1 864	1 972
Consumable: Stationery, printing and office supplies	712	176	348	228	228	328	184	195	207
Operating leases	185	7 892	1 049	-	-	556	20	20	21
Property payments	729	600	5 960	16 760	16 760	13 042	12 154	15 615	16 521
Transport provided: Departmental activity	10 450	2 764	3 280	315	315	529	1 000	1 017	1 075
Travel and subsistence	10 662	5 555	4 638	7 726	7 726	7 467	11 985	12 391	13 110
Training and development	469	1 575	861	6 291	6 291	3 789	2 150	2 480	2 624
Operating payments	282	21	3 246	514	4 314	179	177	204	215
Venues and facilities	711	435	78	221	221	575	241	253	267
Rental and hiring	649	75	116	-	-	-	-	-	-
Interest and rent on land	906	1 135	1	1 028	1 028	915	1 282	1 283	1 357
Interest	21	-	1	-	-	692	-	-	-
Rent on land	885	1 135	-	1 028	1 028	223	1 282	1 283	1 357
Transfers and subsidies	312 156	328 724	370 855	366 610	380 610	380 019	398 471	414 189	438 212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	274 462	283 344	321 875	333 882	333 882	329 171	354 105	368 105	389 455
Households	37 691	45 379	48 980	32 728	46 728	50 848	44 366	46 084	48 757
Social benefits	-	-	20 911	-	14 000	18 120	10 000	10 000	10 580
Other transfers to households	37 691	45 379	28 069	32 728	32 728	32 728	34 366	36 084	38 177
Payments for capital assets	2 722	2 410	609	50	1 803	2 211	3 219	3 234	3 422
Buildings and other fixed structures	2	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2	-	-	-	-	-	-	-	-
Machinery and equipment	2 720	2 410	609	50	1 803	2 211	3 219	3 234	3 422
Transport equipment	-	-	-	-	1 753	1 272	-	-	-
Other machinery and equipment	2 720	2 410	609	50	50	939	3 219	3 234	3 422
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 441	-	4 719	-	-	-	-	-	-
Total economic classification	3 094 431	3 317 294	3 476 852	3 730 366	3 759 258	3 759 258	3 980 547	4 162 782	4 421 151

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	2 217	4 660	4 652	6 885	5 132	5 487	1 883	2 321	2 543
Compensation of employees	447	3 141	3 265	3 360	1 607	1 607	-	-	-
Salaries and wages	227	2 667	2 890	3 063	1 310	1 372			
Social contributions	220	474	375	297	297	235			
Goods and services	1 770	1 519	1 387	3 525	3 525	3 880	1 883	2 321	2 543
of which									
Administrative fees									
Advertising	88	39	114	472	472	330	34	43	45
Assets <R5000	134				-				
Audit cost: External					-				
Bursaries (employees)					-				
Catering: Departmental activities	328	168	302	210	210	1 091	115	121	128
Communication		620		180	180	315	412	433	458
Computer services					-				
Cons/prof.business & advisory services					-				
Cons/prof: Infrastructure & planning					-				
Cons/prof: Laboratory services					-				
Cons/prof: Legal cost					-				
Contractors	31				-		157	163	172
Agency & support/outourced services			269	18	18	203			
Entertainment					-				
Fleet Services		6	12		-	242			
Housing					-				
Inventory: Food and food supplies	133				-				
Inventory: Fuel, oil and gas	364	319		1 070	1 070	180	305	334	353
Inventory:Learn & teacher support material					-				
Inventory: Materials & supplies					-				
Inventory: Medical supplies					-				
Inventory: Medicine					-				
Medsas inventory interface					-				
Inventory: Military stores					-				
Consumable Supplies			352	960	960				
Cons: Stationery and printing	69	129	134	210	210	273	50	57	60
Lease payments (Incl. operating leases, excl. finance leases)					-				
Rental & hiring	290				-				
Property payments					-	185			
Transport provided dept activity					-	200			
Travel and subsistence	188	235	200	405	405	437	623	958	1 100
Training & staff development		2	2						
Operating payments	2	1	2			110	171	197	208
Venues and facilities	143					314	17	18	19
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	110 463	115 199	129 720	135 827	135 827	135 965	148 406	155 483	164 414
Provinces and municipalities									
Provinces									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	110 263	115 199	129 720	135 827	135 827	135 965	148 406	155 483	164 414
Households	200	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	200								
Payments for capital assets	190	-	266	12	1 765	1 272	-	-	-
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	190	-	266	12	1 765	1 272	-	-	-
Transport equipment					1 753	1 272			
Other machinery and equipment	190		266	12	12				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	112 870	119 859	134 638	142 724	142 724	142 724	150 289	157 804	166 957

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	763	429	557						
Compensation of employees			5						
Salaries and wages			5						
Social contributions									
Goods and services	758	429	552						
of which									
Administrative fees	48								
Advertising									
Assets <R5000	14		6						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	14	19							
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	14								
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	92								
Inventory: Materials & supplies		35							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			481						
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity	58								
Travel and subsistence	118	98	65						
Training & staff development	400	64							
Operating payments									
Venues and facilities		213							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	11 174	12 000	13 222						
Provinces and municipalities									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	11 174	12 000	13 222						
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	568								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	568								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	12 500	12 429	13 779						

Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 531	991	2 530						
of which									
Administrative fees									
Advertising									
Assets <R5000	1								
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities			219						
Communication									
Computer services	725								
Cons/prof:business & advisory services									
Inventory:Learn & teacher support material	1 163	349	199						
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		577	1 336						
Inventory: Stationery and printing			7						
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity			183						
Travel and subsistence	476	25	455						
Training & staff development	50	40	85						
Operating payments									
Venues and facilities	116		46						
Interest and rent on land									
Interest									
Rent on land									
Payments for capital assets	769	2 278	176						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	769	2 278	176						
Heritage Assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	3 300	3 269	2 706						

Table B.3.2 (d): Conditional grant payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	16 258	17 103	20 063	16 388	18 665	19 661
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	16 258	17 103	20 063	16 388	18 665	19 661
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	750	794	834	882
Audit cost: External	-	-	-	756	756	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	700	700	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 077	1 077	1 077	2 695	2 752	2 911
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	7 177	8 022	5 650	7 567	7 944	8 404
Inventory: Other consumables	-	-	-	1 419	1 419	6 815	1 734	1 756	1 858
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	1 298	1 298	782	2 098	3 880	4 105
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	2 200	1 500	1 500	1 500
Training & staff development	-	-	-	3 331	3 331	2 789	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	500	500	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	3 889	4 427	4 771
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	5 855	5 855	2 000	3 889	4 427	4 771
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	5 855	5 855	2 000	3 889	4 427	4 771
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	895	2 753	2 766	2 926
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	895	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	895	2 753	2 766	2 926
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	22 113	22 958	22 958	23 030	25 858	27 358

Table B3.3: Payments and estimates by economic classification: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 901	7 703	8 065	8 309	8 309	8 309	8 725	9 160	9 692
Households	-	211	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	211	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 901	7 914	8 065	8 309	8 309	8 309	8 725	9 160	9 692

Table B3.4: Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	75 052	73 930	84 917	91 059	91 059	96 216	102 335	107 633	113 876
Compensation of employees	74 542	73 340	84 585	89 417	89 417	96 607	100 660	105 896	112 036
Salaries and wages	64 357	62 668	72 972	77 793	77 793	81 029	87 574	92 199	97 545
Social contributions	10 185	10 672	11 613	11 624	11 624	14 578	13 086	13 697	14 491
Goods and services	510	590	332	1 642	1 642	609	1 675	1 737	1 839
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	2	30	-	-	-	-	400	400	423
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	25	28	6	6	6	60	60	64
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	36	-	370	370	100	-	-0	-0
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	27	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	35	47	-	-	-	-	180	180	190
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8	-	80	84	84	40	0	-0	-0
Consumable supplies	-	36	46	15	15	7	15	17	19
Consumable: Stationery, printing and office supplies	69	11	45	1	1	-	2	2	2
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29	-	-	-	-	-	-	0	0
Transport provided: Departmental activity	57	33	8	-	-	-	-	-	-
Travel and subsistence	148	369	97	602	602	388	534	566	598
Training and development	-	-	-	555	555	49	478	507	537
Operating payments	-	2	22	-	-	19	-0	-0	-0
Venues and facilities	21	1	6	9	9	-	6	6	6
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 557	9 471	12 733	13 235	13 235	13 424	13 895	14 592	15 438
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 125	6 723	8 036	9 980	9 980	10 094	10 480	11 003	11 641
Households	2 432	2 748	4 697	3 255	3 255	3 330	3 415	3 589	3 797
Social benefits	-	-	1 049	-	-	79	-	-	-
Other transfers to households	2 432	2 748	3 648	3 255	3 255	3 251	3 415	3 589	3 797
Payments for capital assets	167	-	-	-	-	-	21	22	23
Buildings and other fixed structures	-	-	-	-	-	-	0	0	0
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	0	0	0
Machinery and equipment	167	-	-	-	-	-	21	22	23
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	167	-	-	-	-	-	21	22	23
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 776	83 401	97 650	104 294	104 294	109 640	116 251	122 247	129 337

Table B3.5: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	21 876	63 004	74 364	75 857	77 257	78 454	81 909	107 747	113 997
Compensation of employees	15 782	60 312	69 789	64 671	66 071	65 714	71 689	99 191	104 978
Salaries and wages	13 592	57 704	66 219	56 263	57 663	62 884	62 283	91 812	97 137
Social contributions	2 190	2 608	3 570	8 408	8 408	2 830	9 406	7 379	7 841
Goods and services	6 094	2 692	4 575	11 186	11 186	12 740	10 220	8 556	9 019
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	472	29	57	42	42	76	50	61	65
Assets less than the capitalisation threshold	14	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-0	-
Catering: Departmental activities	19	219	109	433	433	436	458	542	573
Communication (G&S)	-	-	-	-	-	-	0	-0	-0
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	42	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	960	960	1 072	882	1 075	1 291
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	30	474	1 399	640	640	3 548	1 253	1 625	1 718
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	477	867	1 447	1 447	1 300	-0	-	-
Consumable supplies	-	174	10	0	0	-	50	50	53
Consumable: Stationery, printing and office supplies	123	99	112	69	69	34	69	124	131
Operating leases	-	-	26	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	17	37	4	4	173	1	178	3
Travel and subsistence	734	905	430	3 990	3 990	3 459	4 061	276	293
Training and development	4 390	232	1 415	3 549	3 549	2 483	3 358	4 584	4 850
Operating payments	140	42	100	-	-	100	-0	-0	-0
Venues and facilities	45	18	13	52	52	59	38	41	43
Rental and hiring	84	6	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 308	11 773	11 752	14 011	14 011	12 809	13 391	13 800	14 600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 945	11 626	11 534	14 011	14 011	12 452	13 391	13 800	14 600
Households	2 363	147	218	-	-	357	-	-	-
Social benefits	-	145	192	-	-	357	-	-	-
Other transfers to households	2 363	2	26	-	-	-	-	-	-
Payments for capital assets	-	-	8	-	-	5	100	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	8	-	-	5	100	100	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	8	-	-	5	100	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 184	74 777	86 124	89 868	91 268	91 268	95 400	121 647	128 702

Table B3.6: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	15 078	53 857	54 301	107 818	107 818	91 892	101 663	93 149	85 091
Compensation of employees	2 745	16 448	13 008	25 138	25 138	22 215	42 512	42 704	54 814
Salaries and wages	2 512	14 662	12 157	21 870	21 870	19 050	41 200	41 381	53 414
Social contributions	233	1 786	851	3 268	3 268	3 165	1 312	1 323	1 400
Goods and services	12 316	37 400	41 287	82 680	82 680	69 677	59 151	50 445	30 277
Administrative fees	-	-	-	-	-	-	-0	-0	-0
Advertising	12	101	160	292	292	66	5	6	6
Assets less than the capitalisation threshold	539	159	283	5	5	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	50	53	56
Catering: Departmental activities	9	9	5	48	48	8	34	35	37
Communication (G&S)	-	-	-	32	32	-	53	55	58
Computer services	-	2 533	-	50	50	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	183	-	-	8 000	8 000	2 500	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	68	17 656	2 642	-	-	690	307	307	325
Agency and support / outsourced services	-	-	256	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	31	-	-	60	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	520	-	-	-	-	-	-
Inventory: Materials and supplies	1	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	0	0
Inventory: Other supplies	-	295	12 772	8 370	8 370	15 822	273	280	297
Consumable supplies	-	375	345	140	140	3 604	97	101	107
Consumable: Stationery, printing and office supplies	18	112	326	92	92	3	-	256	270
Operating leases	3 953	3 636	6 342	10 432	10 432	7 396	5 110	5 110	5 406
Property payments	7 115	11 750	16 954	54 093	54 093	39 124	52 041	43 000	22 400
Transport provided: Departmental activity	-	-	-	-	-	-	841	883	934
Travel and subsistence	269	585	452	801	801	285	-	-	-
Training and development	-	-	163	-	-	37	341	358	379
Operating payments	-	188	36	325	325	72	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	100	-	-	-	-	-	-	-	-
Interest and rent on land	17	9	6	-	-	-	-	-	-
Interest	17	9	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	450	-	27	-	-	3 394	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	450	-	-	-	-	3 394	-	-	-
Households	-	-	27	-	-	-	-	-	-
Social benefits	-	-	27	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	241 771	318 135	307 271	347 128	347 128	359 660	395 646	380 722	415 127
Buildings and other fixed structures	231 263	316 182	303 829	347 128	347 128	358 809	395 646	380 722	415 127
Buildings	231 263	313 182	303 829	339 628	339 628	346 276	355 108	370 550	380 446
Other fixed structures	-	3 000	-	7 500	7 500	12 533	40 538	10 172	34 681
Machinery and equipment	10 508	1 953	3 215	-	-	851	-	-	-
Transport equipment	-	360	519	-	-	644	-	-	-
Other machinery and equipment	10 508	1 593	2 696	-	-	207	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	227	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	257 299	371 992	361 599	454 946	454 946	454 946	497 309	473 871	500 218

Table B.3.6 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/13	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	7 366	46 831	39 693	99 870	99 870	86 892	90 892	82 378	63 703
Compensation of employees	-	13 555	5 328	22 770	22 770	17 215	36 856	37 304	39 109
Salaries and wages		11 958	5 278	22 770	22 770	14 050	35 544	35 981	38 021
Social contributions		1 597	50			3 165	1 312	1 323	1 088
Goods and services	7 366	33 276	34 365	77 100	77 100	69 677	54 036	45 074	24 594
of which									
Administrative fees					-				
Advertising	12	39	156	262	262	66			
Assets <R5000	514	160	283	6	6	10			
Audit cost: External					-				
Bursaries (employees)					-		50	53	56
Catering: Departmental activities	5		1	48	48	8	34	35	37
Communication				32	32		53	55	58
Computer services		2 533		50	50				
Cons/prof: business & advisory services					-				
Cons/prof: Infrastructure & planning	183			8 000	8 000	2 500			
Cons/prof: Laboratory services					-				
Cons/prof: Legal cost					-				
Contractors	68	17 936	2 642		-	690	307	307	325
Agency & support/outourced services			256		-				
Entertainment					-				
Fleet Services					-	60			
Housing					-				
Inventory: Food and food supplies					-				
Inventory: Fuel, oil and gas					-				
Inventory: Learn & teacher support material			520	3 000	3 000				
Inventory: Materials & supplies	1				-	19 426			
Inventory: Medical supplies					-				
Inventory: Medicine					-				
Medsas inventory interface					-				
Inventory: Military stores					-				
Consumable supplies		650	12 647	7 391	7 391		273	280	297
Inventory: Stationery and printing		111	185	92	92	3	97	101	107
Lease payments (Incl. operating leases, excl. finance leases)		634	425		-	7 396			
Rental & hiring					-				
Property payments	6 583	10 609	16 951	57 093	57 093	39 124	52 041	43 000	22 400
Transport provided dept activity					-		841	883	934
Travel and subsistence		464	134	801	801	285	-	-	-
Training & staff development			128		-	37	341	358	379
Operating payments		140	37	325	325				
Venues and facilities					-	72			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	450	-	-	-	-	3 394	-	-	-
Provinces and municipalities									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	450					3 394			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	241 123	318 135	306 524	347 128	347 128	356 712	395 646	380 722	425 743
Buildings and other fixed structures	230 703	316 183	303 460	347 128	347 128	355 861	395 646	380 722	425 743
Buildings									
Other fixed structures	230 703	316 183	303 460	347 128	347 128	355 861	395 646	380 722	425 743
Machinery and equipment	10 420	1 952	3 064	-	-	851	-	-	-
Transport equipment	1 280		448			644			
Other machinery and equipment	9 140	1 952	2 616			207			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			202						
Payments for financial assets									
Total economic classification: Programme (number and name)	248 939	364 966	346 419	446 998	446 998	446 998	486 538	463 100	489 446

Table B3.7: Payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	111 123	90 782	110 912	110 948	117 721	124 145	103 951	106 695	112 882
Compensation of employees	51 820	46 774	54 884	61 412	62 612	68 140	68 528	71 769	75 944
Salaries and wages	47 368	43 054	49 115	53 444	54 644	60 986	59 890	62 650	66 297
Social contributions	4 452	3 720	5 769	7 968	7 968	7 154	8 637	9 120	9 647
Goods and services	59 302	44 008	56 024	49 536	55 109	56 005	35 424	34 925	36 938
Administrative fees	-	-	-	-	-	-	100	105	111
Advertising	237	16	11	75	75	24	100	103	109
Assets less than the capitalisation threshold	19	113	53	692	692	319	23	23	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	83	-	-	-
Catering: Departmental activities	2 664	1 992	4 491	2 997	2 997	1 750	3 980	4 169	4 411
Communication (G&S)	62	99	103	179	179	102	140	151	160
Computer services	2 837	6 019	6 053	10 497	10 497	8 300	2	3	4
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	108	110	184	2	2	15	205	208	210
Agency and support / outsourced services	31 418	9 286	20 862	11 401	16 974	20 850	9 630	7 453	7 900
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	100	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	19	3	-	-2	-2	-	-	0	0
Inventory: Learner and teacher support material	874	905	335	-	-	200	150	150	159
Inventory: Materials and supplies	475	35	-	-	-	-	0	1	1
Inventory: Medical supplies	-	-	-	-	-	50	-	0	0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	87	-	-	135	135	-	-0	-0	-0
Consumable supplies	-	695	145	469	469	3 474	889	1 288	1 362
Consumable: Stationery, printing and office supplies	6 896	7 222	7 050	10 717	10 717	8 438	10 256	10 572	11 185
Operating leases	2 459	322	184	305	305	984	-0	0	0
Property payments	3 760	7 473	5 161	5 264	5 264	3 934	4 070	4 346	4 598
Transport provided: Departmental activity	449	810	796	621	621	126	491	500	510
Travel and subsistence	5 292	5 568	7 796	5 078	5 078	5 923	4 416	4 826	5 106
Training and development	44	1 347	1 175	-	-	325	642	680	719
Operating payments	986	1 580	1 114	960	960	421	0	-0	-0
Venues and facilities	564	413	511	146	146	587	329	347	368
Rental and hiring	51	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	4	-	-	-	-	-	-
Interest	1	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 102	19 411	16 898	26 685	22 413	21 512	21 874	24 368	25 782
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 575	3 444	3 616	10 390	6 118	6 145	6 064	6 567	6 948
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 575	3 444	3 616	10 390	6 118	6 145	6 064	6 567	6 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 342	15 820	13 161	11 135	11 135	10 660	12 810	14 530	15 373
Households	185	147	121	5 160	5 160	4 707	3 000	3 271	3 461
Social benefits	185	48	121	-	-	403	-	-	-
Other transfers to households	-	99	-	5 160	5 160	4 304	3 000	3 271	3 461
Payments for capital assets	3 909	5 901	6 935	17 947	17 947	15 719	6 445	7 690	8 136
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 909	5 901	6 935	17 947	13 173	6 945	6 445	7 690	8 136
Transport equipment	-	-	24	-	-	-	300	300	317
Other machinery and equipment	3 909	5 901	6 911	17 947	13 173	6 945	6 145	7 390	7 818
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	4 774	8 774	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 134	116 094	134 745	155 580	158 081	161 376	132 271	138 752	146 800

Table B.3.7 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	4 754	5 150	4 915	2 472	2 472	4 277	5 281	5 142	5 445
Compensation of employees	-	-	442	115	115	1 315	1 860	1 954	2 086
Salaries and wages			281	115	115	1 162	1 618	1 617	1 729
Social contributions			161			153	242	337	357
Goods and services	4 753	5 150	4 473	2 357	2 357	2 962	3 421	3 188	3 359
of which									
Administrative fees					-		100	105	111
Advertising	4				-		-	-	-
Assets <R5000		19	9		-	309	0	-	-
Audit cost: External					-	-	-	-	-
Bursaries (employees)					-	-	-	-	-
Catering: Departmental activities	490	740	438	100	100	130	632	664	703
Communication	7	6	15		-	13	18	20	21
Computer services					-	66			
Cons/prof: business & advisory services					-				
Cons/prof: Infrastructure & planning					-				
Cons/prof: Laboratory services					-				
Cons/prof: Legal cost					-				
Contractors	5	57			-				
Agency & support/outourced services				1 407	1 407	540	886	669	713
Entertainment					-				
Fleet Services					-	99			
Housing					-				
Inventory: Food and food supplies					-				
Inventory: Fuel, oil and gas	280	1			-				
Inventory: Learn & teacher support material	314	552	335		-	200	150	150	159
Inventory: Materials & supplies	320				-	-			
Inventory: Medical supplies					-	50			
Inventory: Medicine					-				
Medsas inventory interface					-				
Inventory: Military stores					-				
Consumable Supplies		319	80		-	13	60		
Cons: Stationery and printing	87		65	150	150	166			
Lease payments (Incl. operating leases, excl. finance leases)	165	322	184		-	78			
Rental & hiring	12				-				
Property payments					-				
Transport provided dept activity	451	756	771	300	300	123	491	500	510
Travel and subsistence	682	895	1 339	300	300	329	302	400	423
Training & staff development	1 301	1 288	1 166		-	325	642	680	719
Operating payments					-	-	-	-	-
Venues and facilities	635	195	71	100	100	521	139	-	-
					-				
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1								
Rent on land									
Payments for capital assets	-	55	144	2 809	2 809	1 004	-	405	429
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	55	144	2 809	2 809	1 004	-	405	429
Transport equipment			24						
Other machinery and equipment		55	120	2 809	2 809	1 004		405	429
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	4 754	5 205	5 059	5 281	5 281	5 281	5 281	5 547	5 874

Table B.3.7 (b): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	-	4 465	2 593	2 077	2 077	2 077	2 000		
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services		4 465	2 593	2 077	2 077	2 077	2 000		
Interest and rent on land									
Interest									
Rent on land									
Total economic classification: Programme (number and name)	0	-	4 465	2 077	2 077	2 077	2 000		

Table B.3.7 (c): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Transfers and subsidies to:		3 668	3 237	1 000	1 000	1 000	2 925	-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		3 668	3 237	1 000	1 000	1 000	2 925		
Households									
Social benefits									
Other transfers to households									
Total economic classification: Programme (number and name)		3 668	3 237	1 000	1 000	1 000	2 925	-	-

Table B.3.7 (d): Conditional grant payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments				2	2	2			
Compensation of employees				2	2	2			
Salaries and wages				2	2	2			
Social contributions									
Total economic classification: Programme (number and name)				2	2	2			

Table B.4 Payments and estimates by economic classification: Goods and services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Goods and services	339 102	325 802	296 726	361 666	371 884	354 747	362 484	364 942	362 969
Administrative fees	328	302	366	320	320	322	540	562	595
Advertising	4 261	2 460	1 589	1 446	1 446	1 419	1 658	1 727	1 827
Minor assets	1 521	631	498	2 072	2 072	1 576	4 313	4 386	4 640
Audit cost: External	7 341	7 595	11 790	10 198	10 198	12 435	10 410	10 945	11 580
Bursaries: Employees	938	614	1 009	3 030	3 030	1 511	3 800	3 962	4 192
Catering: Departmental activities	15 660	10 841	10 365	10 288	10 288	7 996	12 251	12 884	13 631
Communication (G&S)	6 667	7 763	5 718	14 822	14 822	9 434	10 518	11 281	11 936
Computer services	6 158	11 072	25 267	18 979	18 979	11 709	16 966	17 410	18 421
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	183	—	—	8 000	8 000	2 500	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	480	1 595	1 675	2 100	2 100	2 459	2 500	2 610	2 762
Contractors	494	17 926	3 065	241	241	879	2 399	2 414	2 544
Agency and support / outsourced services	39 348	15 378	33 687	25 562	31 980	36 973	27 340	26 030	27 708
Entertainment	337	331	433	550	550	182	215	244	258
Fleet services (including government motor transport)	—	155	795	672	672	2 052	4 030	4 065	4 301
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	311	—	—	—	—	—	-0	-0	-0
Inventory: Fuel, oil and gas	5 594	1 476	—	1 932	1 932	366	305	334	353
Inventory: Learner and teacher support material	91 862	93 100	38 490	39 394	39 394	40 697	43 863	46 269	48 952
Inventory: Materials and supplies	1 280	56	—	—	—	—	1	1	1
Inventory: Medical supplies	55	82	—	—	—	50	200	200	211
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	0	0
Inventory: Other supplies	1 393	1 378	16 367	10 253	10 253	44 299	25 273	25 280	26 746
Consumable supplies	—	2 962	4 361	13 462	13 462	15 474	5 380	5 871	6 213
Consumable: Stationery, printing and office supplies	15 041	10 950	12 990	13 375	13 375	11 533	15 123	15 881	16 802
Operating leases	13 014	12 557	15 411	10 737	10 737	12 369	5 395	5 395	5 708
Property payments	27 775	35 729	47 163	95 941	95 941	75 313	89 771	85 508	67 373
Transport provided: Departmental activity	18 922	8 624	6 619	1 030	1 030	2 530	4 424	4 673	4 740
Travel and subsistence	52 049	52 552	36 608	52 299	52 299	45 889	56 779	55 632	58 858
Training and development	10 676	22 619	12 705	10 395	10 395	7 212	13 039	14 679	15 531
Operating payments	4 711	5 796	8 757	4 430	8 230	3 773	2 135	2 300	2 433
Venues and facilities	11 722	1 177	880	9 898	9 898	3 576	3 591	4 123	4 361
Rental and hiring	981	81	118	240	240	219	264	277	293
Total economic classification	339 102	325 802	296 726	361 666	371 884	354 747	362 484	364 942	362 969

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & ETC)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2017/18	MTEF 2018/19
30001212	PILOYSBURG INTERMEDIATE SCHOOL	PRACTICAL COMPLETION (100%)	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1774	R1774	R318	R -	R -
30002228	TADCASTER INTERMEDIATE SCHOOL	FINAL COMPLETION	PHOKVANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1552	R1488	R641	R -	R -
30010033	BOGA REPRIMARY SCHOOL	CONSTRUCTION 58%-75%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1530	R1453	R761	R -	R -
30010301	IMAFHINCKE PRIMARY SCHOOL	CONSTRUCTION 55%-75%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1530	R1454	R771	R -	R -
30010302	PHAKANE SECONDARY SCHOOL	CONSTRUCTION 55%-75%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1592	R1523	R601	R -	R -
30002209	ORANJIERMISTERS EPRIMERE SCHOOL	PRACTICAL COMPLETION (100%)	THEMBELILLE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1648	R1564	R822	R -	R -
30010753	RAPELANG INTERMEDIATE SCHOOL	CONSTRUCTION 55%-75%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1682	R1598	R841	R -	R -
30002239	VAN WYKSVALE INTERMEDIATE SCHOOL	PROJECT INITIATION	KAREBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK - ALTERNATIVE BUILDING	R1501	R -	R1501	R -	R -
30002332	NOUPOORT GEKOMINERDES SKOOL	PRACTICAL COMPLETION (100%)	UMSOBOMVU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1648	R1474	R1721	R -	R -
30010105	MAREMANE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1941	R1753	R1881	R -	R -
30010056	BAITREDITH & COM SECONDARY SCHOOL	CONSTRUCTION 28%-50%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1560	R1337	R2241	R -	R -
30010048	EDIGANG PRIMARY SCHOOL	CONSTRUCTION 3%-25%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1331	R1047	R2841	R -	R -
30004330	MORESON INTERMEDIATE SCHOOL	PRACTICAL COMPLETION (100%)	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1995	R1706	R2891	R -	R -
30010042	GATLHOSE PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30002260	HOERLANDERUSKOOLOORD-KAAPLAND	PROJECT INITIATION	PHOKVANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30002420	LIJBOOSEN PRIMERE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30010074	KONING PRIMARY SCHOOL	DESIGN	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30010076	NP TOTOT TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	DESIGN	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30001220	STILLWATER INTERMEDIATE SCHOOL	PROJECT INITIATION	SOLPLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R4001	R -	R4001	R -	R -
30010074	KS SHUPING SECONDARY SCHOOL	CONSTRUCTION 3%-25%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R887	R389	R4981	R -	R -
30001520	BEACON PRIMARY SCHOOL	PROJECT INITIATION	SOLPLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30001130	BONGANI PRIMARY SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30001340	BORESESE SECONDARY SCHOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30002420	CAREL VAN ZYL PRIMERE SKOOL	PROJECT INITIATION	KAREBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30001730	OWKIES INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKVANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30002202	ENTHANIENI PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	ENTHANIENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30004202	FRANCISCUS INTERMEDIATE SCHOOL	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30010004	GA-MOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30004203	HOERSKOOLOO SALUDAMON	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30004303	HOERSKOOLOO UPINGTON	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R6001	R -	R6001	R -	R -
30004303	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK - ALTERNATIVE STRUCTURE	R6001	R -	R6001	R -	R -
30003203	KLIPFONTEIN PRIMERE SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R6001	R -	R6001	R -	R -

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE (SCHOOL - PRIMARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC)	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
300101030	MAKOGOLWES ECONDARY SCHOOL	DESIGN	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK AND REPAIRS AND RENOVATIONS	R600 R -	R -	R600 R -	R -	R -
300101486	NAMETSEGANG HIGH SCHOOL	DESIGN	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R600 R -	R -	R600 R -	R -	R -
300101562	DLEROGENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R600 R -	R -	R600 R -	R -	R -
300102117	THUSEGO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R600 R -	R -	R600 R -	R -	R -
300033309	ROGGEVELD INTERMEDIATE SCHOOL	PROJECT INITIATION	KAROOHOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R600 R -	R -	R600 R -	R -	R -
300031207	JOHAN HEN PRIMERE SKOOL	CONSTRUCTION 1% - 25%	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1550 R -	R828 R -	R722 R -	R -	R -
300100336	DITSHEPENG INTERMEDIATE SCHOOL	CLOSED	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R4398 R -	R3445 R -	R753 R -	R -	R -
300018217	VENUS PRIMERE SKOOL	PROJECT INITIATION	SOL PLATATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REPAIRS AND RENOVATIONS	R800 R -	R -	R800 R -	R -	R -
300010201	AIERSSKOOL EUREKA	PROJECT INITIATION	SOL PLATATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300014206	LOCURETIA INTERMEDIATE SCHOOL	PROJECT INITIATION	SOL PLATATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300101300	NOLOENGEN PRIMARY SCHOOL	DESIGN	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300041213	OPANJE-OWEN INTERMEDIATE SKOOL	PROJECT INITIATION	//KHARA HUIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300102234	TSHIMOLOGO INTERMEDIATE SCHOOL	DESIGN	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300031306	ST CYRILANS INTERMEDIATE SCHOOL	PROJECT INITIATION	NAMA KHO	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300018217	GAGSHUPE MAKODI PRIMARY SCHOOL	PROJECT INITIATION	SOL PLATATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300101616	SECONYANA PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R800 R -	R -	R800 R -	R -	R -
300100715	PHULUS PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1530 R -	R660 R -	R868 R -	R -	R -
300021204	KAREXVILLE PRIMARY SCHOOL	PROJECT INITIATION	EMTHANENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1000 R -	R -	R1000 R -	R -	R -
300101614	PERTH PRIMARY SCHOOL	DESIGN	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK AND A SMALL ADMINISTRATION BLOCK	R1000 R -	R -	R1000 R -	R -	R -
300101306	GAMESI PRIMARY SCHOOL	CONSTRUCTION 70% - 99%	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND A SMALL ADMINISTRATION BLOCK	R7475 R -	R6203 R -	R1273 R -	R -	R -
300101078	KUDUMANE PRIMARY SCHOOL	DESIGN	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1600 R -	R -	R1600 R -	R -	R -
300100441	GLEN RED PRIMARY SCHOOL	CONSTRUCTION 70% - 99%	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND 5 CLASSROOMS	R6840 R -	R4483 R -	R2358 R -	R -	R -
300041403	KOERSKOOLO WRENGCHALLE	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1200 R -	R -	R1200 R -	R -	R -
300101069	LEKUNO PRIMARY SCHOOL	DESIGN	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND 2 CLASSROOMS	R2300 R -	R -	R800 R -	R1500 R -	R -
300023302	COLLESBERG KOMBINERDE SKOOL	PROJECT INITIATION	UMS OBOMVU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R1000 R -	R -	R -	R -	R1000 R -
300022202	BLOKTRANS PRIMERE SKOOL	PROJECT INITIATION	SIYA THEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300015401	KOERSKOOLO DAMANVELD	PROJECT INITIATION	SOL PLATATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300033306	PROTEA LAERSKOOLO	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A MEDIUM ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300101027	HELIKLEI PRIMARY SCHOOL	DESIGN	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300101999	BIMON MEDUPE PRIMARY SCHOOL	PROJECT INITIATION	DIKATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300100395	GAGGATSANA PRIMARY SCHOOL	PROJECT INITIATION	JOE MORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
300017202	AIERSSKOOL HARTSWATER	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R1200 R -	R -	R -	R -	R1200 R -
						ABLUTION BLOCK Total		R 78 708	R 34 863	R 32 445	R 2 700	R 9 400

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & FIXED STRUCTURES)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2017/18	MTEF 2018/19
ALL	NORTHERN CAPE	PROJECT INITIATION	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ACCESSABILITY	INTEGRATION OF FULL SERVICE SCHOOL RENOVATIONS	R 22 000 R -	R -	R 6 000	R 8 000	R 8 000
						ACCESSABILITY Total		R 22 000 R -	R -	R 6 000	R 8 000	R 8 000
300034306	OKIEP LAERSKOO	PRACTICAL COMPLETION (100%)	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK	R 788	R 710	R 78	R -	R -
300034304	HOERSKOOLE BOESMANLAND	PROJECT INITIATION	KHAI-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK	R 900 R -	R -	R 900	R -	R -
300300558	ISA GONTLE PRIMARY SCHOOL	DESIGN	GA-SECONYAMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK	R 1000 R -	R -	R 1000	R -	R -
30003224	TWEENWIER MET OORDE PRIMERIE SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	PROMOTION OF A MOBILE ADMINISTRATION BLOCK	R 400 R -	R -	R 400	R -	R -
300103668	OMANG PRIMARY SCHOOL	DESIGN	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF LARGE ADMINISTRATION BLOCK AND A LARGE ABUTMENT BLOCK	R 2800 R -	R -	R 1600	R 1200	R -
300031214	STEPHEN NAHER PRIMERIESKOO	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	PROVISION OF A MOBILE ADMINISTRATION BLOCK	R 1400 R -	R -	R -	R -	R 1400
300300054	BAITHAOP PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYAMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK	R 1400 R -	R -	R -	R -	R 1400
300300573	ITOTILENG COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ADMINISTRATION BLOCK	CONSTRUCTION OF MEDIUM ADMINISTRATION BLOCK	R 1400 R -	R -	R -	R -	R 1400
						ADMINISTRATION BLOCK Total		R 10 088	R 710	R 3 579	R 1 600	R 4 200
300010028	LAERSKOO VOORUITSG	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASBESTOS	REPLACEMENT OF ASBESTOS ROOF	R 1500 R -	R -	R 500	R 1000	R -
N/A	ASBESTOS PSP	PROJECT INITIATION	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	ASBESTOS	CONSULTANT SURVEY AND INVESTIGATION OF ASBESTOS AFFECTED SCHOOLS AND REMEDIATION OF ASBESTOS ISSUES AS PER THE ASBESTOS ACTION PLAN	R 14 000 R -	R -	R 1000	R 3 000	R 30 000
						ASBESTOS Total		R 15 500 R -	R -	R 1 500	R 4 000	R 10 000
300043212	AUGRABIES INTERMEDIATE SCHOOL	PROJECT INITIATION	KALIGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300300037	BA GALOTI HARE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300015201	BEACON PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
30001301	BONGANI PRIMARY SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300100204	BOSHENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300033202	CONCORDIA PRIMERIESKOO	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300045203	DIE KUIL PRIMERIESKOO	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300012302	DL JANSSEN PRIMERIESKOO	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300032402	HOERSKOOLE SA VAN WYK	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300044205	HIT BIDI MEMORIAL PRIMARY SCHOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300100694	KGONO PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300300999	MAHAKANE PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYAMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300023403	MONWABISI HIGH SCHOOL	PROJECT INITIATION	ENTHANGENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 200 R -	R -	R 200	R -	R -
300023002	EMTHANJENI PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	ENTHANGENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 800 R -	R -	R -	R 800	R -
300032205	KAMIESKROON PRIMERIESKOO	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	ASSEMBLY AREA	CONSTRUCTION OF AN OPEN ASSEMBLY AREA	R 800 R -	R -	R -	R -	R 800
						ASSEMBLY AREA Total		R 4 200 R -	R -	R 2 600	R 800	R 800

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC, EDUCATION AND OTHER FIXED STRUCTURES, SERVICES, PLANT, MACHINERY & EQUIPMENT	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL ESTIMATED DURATION TO PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
30001203	CVKIES INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001203	ENDRAG (GO) INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30004209	FLANINGO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001209	KIM KOOLOO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001202	LAERSKOOI WATERSWATER	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001202	MOOK-LAEBOTLO PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001207	MOOK-LAEBOTLO PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001209	REALBOGA INTERMEDIATE SCHOOL	PROJECT INITIATION	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001013	RIETLAAN INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
30001222	STILLWATER INTERMEDIATE SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	BUGLAR BARS	UPGRADES TO SECURITY - BUGLAR BARS	R 300 R	-	R 300 R	-	R -
						BUGLAR BARS Total		R 3 000 R	-	R 3 000 R	-	R -
30001440	LET'SHEGO PRIMARY SCHOOL	FINAL COMPLETION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2 SINGLEED	R 2 576	R 2 500	R 76 R	-	R -
30003800	PAMPINSTAD SECONDARY SCHOOL	FINAL COMPLETION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A5	R 3 484	R 3 361	R 124 R	-	R -
30003202	AKHIES MET PRIMERIE SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	PROVISION OF A MOBILE	R 360 R	-	R 360 R	-	R -
30000940	GALOTLOO PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	PROVISION OF 3 MOBILE	R 300 R	-	R 300 R	-	R -
30000904	BATHACOP PRIMARY SCHOOL	TENDER	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 943	R 638	R 304 R	-	R -
30001019	SEGOANYA PRIMARY SCHOOL	CLOSED	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A30	R 6 727	R 6 286	R 442 R	-	R -
30000234	VLAKfontein INTERMEDIATE SCHOOL	CLOSED	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A5	R 6 444	R 5 856	R 588 R	-	R -
30004322	AGURABIES INTERMEDIATE SCHOOL	CONSTRUCTION 30% - 75%	KAI GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 3 560	R 2 835	R 647 R	-	R -
30004320	GARIEPVAETER PRIMERIE SKOOL	PROJECT INITIATION	KHIBES	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 800 R	-	R 800 R	-	R -
30000644	MEELING PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 800 R	-	R 800 R	-	R -
30000381	BONTLENG PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 3	R 800 R	-	R 800 R	-	R -
30001001	DELPORTSKOP GEKOMBINERDE SKOOL	PROJECT INITIATION	DINGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 3	R 800 R	-	R 800 R	-	R -
30001420	LAERSKOOI DIA MANTVELD	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 3	R 800 R	-	R 800 R	-	R -
30000817	LARENG PRIMARY SCHOOL	DESIGN	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	A LARGE ABUTMENT LOCK, 40 DIMENSIONING OF STRUCTURES - ALTERNATIVE STRUCTURES -	R 1 000 R	-	R 1 000 R	-	R -
30004302	FRIERS DALE (RC) INTERMEDIATE SCHOOL	PROJECT INITIATION	KAI GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 3	R 1 000 R	-	R 1 000 R	-	R -
30004304	KALK SLOOT INTERMEDIATE SCHOOL	PROJECT INITIATION	//KARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 3	R 1 000 R	-	R 1 000 R	-	R -
30004503	DIE KUL PRIMERSKOOI	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A 4	R 300 R	-	R 300 R	-	R -
30004323	VAN ZYL'S US INTERMEDIATE SCHOOL	DESIGN	JOEM OORLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 30	R 2 500 R	-	R 2 500 R	-	R -
30000944	KAALHOLLA PRIMARY SCHOOL	PROJECT INITIATION	JOEM OORLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	PROVISION OF A MOBILE	R 300 R	-	R 300 R	-	R -
30004222	WES TERKIM PRIMARY SCHOOL	PROJECT INITIATION	//KARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	URGENT SUPPLY OF MOBILE	R 300 R	-	R 300 R	-	R -
30004228	VAALKOPPIES (NGK) PRIMERSKOOI	PROJECT INITIATION	//KARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 800 R	-	R 800 R	-	R -
30000897	MADIBENG PRIMARY SCHOOL	DESIGN	JOEM OORLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 5	R 2 900 R	-	R 1 400	R 1 500 R	R -
30001040	KIMBERLEY BOYS HIGH SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF LARGE ABUTMENT BLOCK AND A5	R 3 000 R	-	R 1 000	R 2 000 R	-
30004205	MTT BIDI MEMORIAL PRIMARY SCHOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 5	R 2 500 R	-	R	R 2 500 R	-
30001401	HOBERSKOOI HARTSWATER SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A NEW 7	R 3 500 R	-	R 500	R 3 000 R	-
30000942	GASBONWENJANTJE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEM OORLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 1 000 R	-	R -	R -	R 1 000
30004302	KGAIBANG PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 5	R 1 000 R	-	R -	R -	R 1 000
30001422	MARUPHANG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF A2	R 1 000 R	-	R -	R -	R 1 000
30000926	WES TEND PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	A LARGE ABUTMENT BLOCK, 7 NEW ECD - CONSTRUCTION IN PHASES	R 4 000 R	-	R 1 000	R 2 000	R 1 000
30001020	LAERSKOOI VOORUTSIG	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	URGENT SUPPLY OF LARGE ABUTMENT BLOCK	R 3 000 R	-	R 500	R 1 500	R 1 000
30001020	MCHOLENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	CLASSROOM BLOCK	CONSTRUCTION OF 4	R 2 000 R	-	R -	R -	R 2 000
						CLASSROOM BLOCK Total		R 60 326	R 21 484	R 17 731	R 13 600	R 7 000

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & EQUIPMENT, MACHINERY & FENCING ETC)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
300034206	HOERSKOO AGGENEYS	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300034303	HOERSKOO MARTIN OOSTHUIZEN	PROJECT INITIATION	KAI I GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300034206	HUTCHINGS PRIMARY SCHOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONVERSION OF CLASSROOM INTO COMPUTER CENTRE	R 200	R -	R 200	R -	R -
300030526	KAKANENG SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300030404	SAMOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300030082	LEBANG SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300032304	LULUVU PRIMARY SCHOOL	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONVERSION OF CLASSROOM INTO COMPUTER CENTRE	R 200	R -	R 200	R -	R -
300030273	MOEDI SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300030955	SENGAE PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300033313	PROTEA TOERSKOO	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300030320	SEGOPOTS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 200	R -	R 200	R -	R -
300032208	SPICEGRIVER MET PRIMER SKOOL	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONVERSION OF CLASSROOM INTO COMPUTER CENTRE	R 200	R -	R 200	R -	R -
300034307	ACTORIA WEST HIGH SCHOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONVERSION OF CLASSROOM INTO COMPUTER CENTRE	R 200	R -	R 200	R -	R -
300030395	GAKGATSA MA PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONVERSION OF CLASSROOM INTO A COMPUTER CENTRE	R 250	R -	R 250	R -	R -
300030402	GA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	PROVISION OF AN INNOVATION HUB	R 300	R -	R 300	R -	R -
300034304	HOERSKOO BOESMANLAND	PRACTICAL COMPLETION (100%)	KHÁ-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	COMPUTER CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 2 062	R 2 478	R 323	R -	R -
						COMPUTER CENTRE Total		R 5 952	R 2 478	R 3 473	R -	R -
STAFF	INFRASTRUCTURE	PROJECT INITIATION	SOL PLAATJE	COE	HR CAPATATION	DORA ALLOCATION	SALARIES	R 63 000	R -	R 33 000	R 12 000	R 18 000
300037202	LAERSKOO HARTS VAL	FINAL COMPLETION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A SINGLE ED CLASSROOM	R 2 072	R -	R 2 070	R -	R -
300038216	ROODEPAAN PRIMARY SCHOOL	FINAL COMPLETION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A DOUBLE ED CLASSROOM	R 1 988	R 1 988	R 88	R -	R -
300030303	MAIPHINICKEP PRIMARY SCHOOL	CONSTRUCTION 76%- 99%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A SINGLE ED CLASSROOM	R 2 043	R 1 946	R 97	R -	R -
300037223	ROLUHLALA INTERMEDIATE SCHOOL	FINAL COMPLETION	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A SINGLE ED CLASSROOM	R 2 787	R 2 653	R 124	R -	R -
300034207	JJ BOOYSEN PRIMER SKOOL	CONSTRUCTION 53%- 75%	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A DOUBLE ED CLASSROOM	R 2 733	R 2 597	R 37	R -	R -
300034202	HOMEVALE PRIMARY SCHOOL	FINAL COMPLETION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A SINGLE ED CLASSROOM	R 2 066	R 1 926	R 39	R -	R -
300034209	FLAMINGOP PRIMARY SCHOOL	FINAL COMPLETION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONSTRUCTION OF A SINGLE ED CLASSROOM	R 1 843	R 1 870	R 73	R -	R -
300030305	WARMANIE PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	CONVERT CLASSROOMS INTO ED	R 200	R -	R 200	R -	R -
300041207	KLEIN MIER (XG) PRIMER SKOOL	PROJECT INITIATION	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300031208	LAERSKOO GAFFHEMARÉE	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300041211	LOUBOS PRIMARY SCHOOL	PROJECT INITIATION	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300034207	NORAP MET PRIMER SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300034208	NOURIVER MET PRIMER SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300030550	DARABELE MIDDLE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300032205	ORANJERIVIER TALLE PRIMER SKOOL	PROJECT INITIATION	THEMBELILE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300031396	ST CYPRILANS INTERMEDIATE SCHOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	MOBILE ED	R 300	R -	R 300	R -	R -
300034310	ST PHLOMENA INTERMEDIATE SKOOL	PROJECT INITIATION	KHÁ-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	ALTERNATIVES STRUCTURE/ MOBILE ED	R 300	R -	R 300	R -	R -
300034201	CAROLUSBERG PRIMER SKOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	ALTERNATIVES STRUCTURE/ MOBILE ED	R 500	R -	R 500	R -	R -
300031203	DRYFSDAN PRIMER SKOOL	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	ALTERNATIVES STRUCTURE/ MOBILE ED	R 500	R -	R 500	R -	R -
300030402	GAMA SECO PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ED CLASSROOM	ALTERNATIVES STRUCTURE/ MOBILE ED	R 500	R -	R 500	R -	R -

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											MTEF 2016/17	MTEF 2017/18
300034203	GOODHOUSE GK PRIMERS SCHOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC	ALTERNATIVES/STRUCTURE/MOBILEED	R500	R -	R500	R -	R -
300030542	NIELENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		ALTERNATIVES/STRUCTURE/MOBILEED	R500	R -	R500	R -	R -
300032209	TSELANCHO INTERMEDIA TESCHOOL	PROJECT INITIATION	JOE MORCLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		ALTERNATIVES/STRUCTURE/MOBILEED	R500	R -	R500	R -	R -
300034303	FRANCOIS VISSER PRIMERS SCHOOL	PRACTICAL COMPLETION (100%)	KHAKHA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R2074	R2 363	R511	R -	R -
300036203	GRONPUNT PRIMERS SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300043302	BROODRINK INTERMEDIA TESCHOOL	PROJECT INITIATION	IKHES	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300023230	HANOVER PRIMARY SCHOOL	PROJECT INITIATION	UMS OBOMU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300023280	KHWEZILOK USA PRIMERS SCHOOL	PROJECT INITIATION	UMS OBOMU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300012004	SAGO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300037224	JAN KEMPDORP PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300024209	JOHNICUS SOUW PRIMERS SCHOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300032305	KHARKAMS GEKOMBINERDES KOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R800	R -	R800	R -	R -
300030379	MANVEDING PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOE MORCLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A SINGLE ECD CLASSROOM	R2 055	R1 707	R 907	R -	R -
300032201	BUFFELSRIEVER GK PRIMERS SCHOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		ALTERNATIVES/STRUCTURE/MOBILEED	R500	R -	R -	R500	R -
300010040	GANTATLANG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1200	R -	R -	R1200	R -
300035209	KIM KGOLO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1200	R -	R -	R1200	R -
300022220	SAAMSTAAAN PRIMERS SCHOOL	PROJECT INITIATION	PIKLEYKESEBE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD AND SMALL ADMIN ECD CLASSROOM	R1700	R -	R500	R1200	R -
300035203	BOITSHOKO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R1600	R -
300010036	BOJELAK GOMOP PRIMARY SCHOOL	PROJECT INITIATION	JOE MORCLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R1600	R -
300036202	ANDERSON PRIMERS SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
300032302	DELPORTSHOOP GEKOMBINERDE SKOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
300030405	GA MOFEDI PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
300023204	KAREEMILLE PRIMERS SCHOOL	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
300031404	JADCASTER INTERMEDIA TESCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
300042222	WESTERIMF PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAIIS	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS		CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R1600	R -	R -	R -	R1600
								R 50 521	R 18 632	R 14 989	R 7 300	R 9 600
ALL	35 SCHOOLS	CONSTRUCTION 76%- 99%	ALL MUNICIPALITIES	MACHINERY & EQUIPMENT	UP GRADES AND ADDITIONS	ECD OUTDOOR EQUIPMENT	ECD OUTDOOR EQUIPMENT	R1291	R 14	R1277	R -	R -
ALL	ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL MUNICIPALITIES	MACHINERY & EQUIPMENT	UP GRADES AND ADDITIONS	ECD OUTDOOR EQUIPMENT	SPECIALIST SERVICE PROVIDER - 25 OR MORE SCHOOLS	R24996	R -	R5 000	R20 000	R9996
								R 26 287	R 14	R 6 277	R 10 000	R 9 996

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										MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
300017221	JUMOLANI INTERMEDIATE SCHOOL	CONSTRUCTION 76%- 99%	SOLPLATJE	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	ELECTRICITY	MINOR ELECTRICAL REPAIRS AND INSTALLATION OF NEW ELECTRICAL SUPPLIES TO MOBILE CLASSROOMS	R 61	R 49	R 12	R -	R -
N/A	GREEPONTSH TSHWARELELA PS, ST PETERS PS, BOTUMELO SS, XUKHUSAC S, PROGRESS PS, OLYMPIC PS	CONSTRUCTION 5%- 75%	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	ELECTRICITY	MINOR ELECTRICAL REPAIRS AND INSTALLATION OF NEW ELECTRICAL SUPPLIES TO MOBILE CLASSROOMS	R 218	R 111	R 37	R -	R -
300017223	ROLIHLALA INTERMEDIATE SCHOOL	PROJECT INITIATION	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 120	R -	R 120	R -	R -
300018201	AALWYN INTERMEDIATE SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300034301	AGGENEYS LAERSKOO	PROJECT INITIATION	KHAI-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300100054	BATHAOP PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300011216	BELMONT PRIMERSKOO	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044201	BLICENKOND PRIMERSKOO	PROJECT INITIATION	KAI GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044301	BRANDBOOM INTERMEDIATE SCHOOL	PROJECT INITIATION	KHIES	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044223	CORNELIUS JANSEN PRIMERSKOO	PROJECT INITIATION	//KHARAHA'S	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300033203	DIPDIRIP PRIMERSKOO	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300033303	HOERSKOO SUTHERLAND	PROJECT INITIATION	KAROO HOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300024206	HUTCHINSON PRIMERSKOO	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300300561	TEKELENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300021205	KEURT DIERLOOF PRIMERSKOO	PROJECT INITIATION	RENGS TERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300100690	KOMOTSO SECONDARY SCHOOL	PROJECT INITIATION	PHOK WANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300100709	KPOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	GA-SEGOANYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300013207	LAERSKOO HARTSVAAL	PROJECT INITIATION	PHOK WANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300100817	LARENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGOANYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300301037	MAKOLONGENG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300032206	MARAS GEDENK PRIMERSKOO	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300301035	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044213	NELERSDRIFT INTERMEDIATE SKOOL	PROJECT INITIATION	//KHARAHA'S	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300301596	PABALELO PRIMARY SCHOOL	PROJECT INITIATION	PHOK WANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300011211	SALT LAKE PRIMARY SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044218	SWARTHMORE (DRC) PRIMARY SCHOOL	PROJECT INITIATION	//KHARAHA'S	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044216	SWARTKOPSDAM KK PRIMERSKOO	PROJECT INITIATION	//KHARAHA'S	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300044219	VALK OF PIES (NGK) PRIMERSKOO	PROJECT INITIATION	//KHARAHA'S	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300011214	VVAL-ORANJE PRIMERSKOO	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300021307	WISISANI PRIMARY SCHOOL	PROJECT INITIATION	RENGS TERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300032314	VLAKFONTEIN INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SEGOANYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY	R 130	R -	R 130	R -	R -
300033302	HOERSKOO GARIES	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	ELECTRICITY	ELECTRICAL REPAIRS	R 150	R -	R 50	R -	R -
300300641	KEATLHOLELA PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 150	R -	R 50	R -	R -

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES - PLANT, MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
300022302	PRIESKA GBOOMBINERE SKOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADE OF ELECTRICITY	R 50	-	R 50	R -	R -
300022302	DOMBIERS FONTEN PRIMARY SCHOOL	PROJECT INITIATION	SIYANGUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADES TO ELECTRICITY SUPPLY	R 250	R -	R 250	R -	R -
300024215	PAIPERBPORT PRIMERES SKOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADES TO ELECTRICITY SUPPLY	R 250	R -	R 250	R -	R -
300103920	SEOPOTOS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 250	R -	R 250	R -	R -
300103998	SIVOLONG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 250	R -	R 250	R -	R -
300102203	TSINENG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 250	R -	R 250	R -	R -
300024221	VANDERWALSPOORT PRIMERE SKOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADES TO ELECTRICITY SUPPLY	R 250	R -	R 250	R -	R -
300012212	PROGRESS PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 250	R -	R 250	R -	R -
300044201	ASMAN DIA PRIMARY SCHOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 300	R -	R 300	R -	R -
300022402	GARIEP HIGH SCHOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300024303	HOERSKOOL RICHMOND	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300043309	UGJANSEN INTERMEDIATE SKOOL	PROJECT INITIATION	IKHEIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300044218	SISHEN PRIMERE SKOOL	PROJECT INITIATION	GAMA GARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300013305	JULCO PRIMARY SCHOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300024304	VICTORIA WES GEKOMBINERDE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 500	R -	R 500	R -	R -
300017405	TLHVAHALANG SECONDARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	REPAIRS	ELECTRICITY	ELECTRICAL REPAIRS	R 550	R -	R 550	R -	R -
300041201	BOPLAAS PRIMERE SKOOL	PROJECT INITIATION	/K/HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADES TO ELECTRICITY SUPPLY	R 750	R -	R -	R 750	R -
300101713	RAPELANG INTERMEDIATE SKOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADES TO ELECTRICITY SUPPLY	R 750	R -	R -	R 750	R -
300043201	ALHET (NG) PRIMERE SKOOL	PROJECT INITIATION	KAI GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	IMPROVE ELECTRICITY SUPPLY	R 750	R -	R -	R 750	R -
300104042	BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 750	R -	R -	R 750	R -
300101010	MAPHINIKO PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 1400	R -	R -	R 1400	R -
300045303	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	ALTERNATIVE ENERGY AT SCHOOL	R 1400	R -	R -	R 1400	R -
300100774	K/S SHUPING SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 500	R -	R -	R -	R 500
300101502	OLBOGONG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ELECTRICITY	UP GRADING OF ELECTRICITY	R 300	R -	R -	R -	R 300
						ELECTRICITY Total		R 16 889	R 160	R 9 929	R 5 800	R 1 000
OFFICE	IK NKOANE EDUCATION HOUSE	TENDER	SOL PLAATJE	MACHINERY & EQUIPMENT	EPWP	EPWP	SUPPL AND DELIVERY OF TOOLS EPWP PROGRAMME	R 13	R -	R 13	R -	R -
OFFICE	IK NKOANE EDUCATION HOUSE	TENDER	SOL PLAATJE	MACHINERY & EQUIPMENT	EPWP	EPWP	SUPPL AND DELIVERY OF TOOLS EPWP PROGRAMME	R 56	R -	R 56	R -	R -
OFFICE	IK NKOANE EDUCATION HOUSE	CONSTRUCTION 53%- 75%	SOL PLAATJE	MACHINERY & EQUIPMENT	EPWP	EPWP	REFUSE REMOVAL - EPWP PROGRAMME	R 89	R 118	R 81	R -	R -
OFFICE	IK NKOANE EDUCATION HOUSE	TENDER	SOL PLAATJE	GOODS & SERVICES	EPWP	EPWP	EPWP OVERALLS	R 89	R -	R 89	R -	R -
N/A	EPWP	PROJECT INITIATION	ALL MUNICIPALITIES	COE	HRCAPACITATION	EPWP	APPOINTMENT OF EPWP WORKERS	R 2000	R -	R 2000	R -	R -
						EPWP Total		R 2 437	R 118	R 2 319	R -	R -

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
30000359	BOITSHIRELIS PRIMARY SCHOOL	CONSTRUCTION 66%- 99%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF SECURITY FENCE	R 450		R 440	R 10	R -
30000421	GA-SEGONMEJANTJIE INTERMEDIATE SCHOOL	CONSTRUCTION 66%- 99%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 375		R 365	R 10	R -
30000763	REARATA INTERMEDIATE SCHOOL	CONSTRUCTION 76%- 99%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 342		R 325	R 17	R -
30000753	RAPELANG INTERMEDIATE SCHOOL	CONSTRUCTION 66%- 99%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 410		R 380	R 21	R -
30000736	BANK SDRIF SECONDARY SCHOOL	CONSTRUCTION 66%- 99%	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	FENCING	R 445		R 395	R 50	R -
30000821	LEPEL SFONTENH R/PRIMERS KOOL	CONSTRUCTION 76%- 99%	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 467		R 350	R 117	R -
30003203	DIEPDRIFT PRIMERS KOOL	TENDER	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION AND SUPPLY OF NEW WELDED MESH FENCE	R 145	R -		R 145	R -
30000825	RELEKILE PRIMARY SCHOOL	CONSTRUCTION 53%- 75%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 406		R 244	R 162	R -
30000754	KONING PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 330		R 160	R 170	R -
30003430	HOERS KOOL BOESMANLAND	TENDER	KHAH-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	FENCING	R 178	R -		R 178	R -
30000598	PAKO SECONDARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 188	R -		R 188	R -
30000234	TSHINLOGO INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 313		R 120	R 193	R -
30004422	LAERS KOOL SAMBOU	PROJECT INITIATION	/K HARAHAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION OF A 900m STEEL PALISADE FENCE	R 200	R -		R 200	R -
30002330	LOWMYLLE INTERMEDIATE SCHOOL	PROJECT INITIATION	UNISOBOUWU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION OF A 900m STEEL PALISADE FENCE	R 200	R -		R 200	R -
300000575	ITSHOKENG PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF SECURITY FENCE	R 225	R -		R 225	R -
30000337	DUTTON PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 233	R -		R 233	R -
30000178	MECOWETSANENG PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF SECURITY FENCE	R 238	R -		R 238	R -
300002050	TITLAK ALAK E PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 444		R 200	R 244	R -
30004302	LANGEBERG HIGH SCHOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION OF NEW FENCE	R 250	R -		R 250	R -
30000345	EDGANG PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 381		R 130	R 251	R -
30003420	ST ANNES PRIMERS KOOL	TENDER	KHAH-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION AND SUPPLY OF NEW WELDED MESH FENCE	R 258	R -		R 258	R -
30000208	BOTHETHETHA PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 410		R 150	R 260	R -
30000131	BOGA REPRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 275	R -		R 275	R -
30004302	AS SUMPATA (R) PRIMERS KOOL	PROJECT INITIATION	KAI/GA RIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERRECTION OF A 665m STEEL PALISADE FENCE	R 300	R -		R 300	R -
30000132	RETHOGESE PRIMARY SCHOOL	CONSTRUCTION STARTED	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 302	R -		R 302	R -
30000099	MAROH PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADING OF WELDED MESH WIRE FENCE	R 302	R -		R 302	R -
30000100	MAIPENG PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 307	R -		R 307	R -
30000532	KEMILENG PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 310	R -		R 310	R -
30000042	BADHILE PRIMARY SCHOOL	TENDER	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 314	R -		R 314	R -
30000542	INEELING PRIMARY SCHOOL	TENDER	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY AND INSTALLATION OF WELDED MESH FENCE	R 324	R -		R 324	R -
30000106	METSIMANTSI PRIMARY SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UP GRADE OF SECURITY FENCING	R 324	R -		R 324	R -

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION AND OTHER FIXED STRUCTURES, GOODS & MACHINERY & PLANT	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
3003010125	MASANKONG PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 332 R	-	R 332 R	R -	R -
300302079	THAEP PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 336 R	-	R 336 R	R -	R -
300302172	MEDI SECONDARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF SECURITY FENCE	R 338 R	-	R 338 R	R -	R -
300302020	BUCKLANDS (NGO) PRIMER SCHOOL	TENDER	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCE	R 339 R	-	R 339 R	R -	R -
300302021	BOSHENG INTERMEDIATES SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 341 R	-	R 341 R	R -	R -
300302021	BARKLYMES PRIMERS KOOL	TENDER	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF STEEL PALISADE FENCE	R 345 R	-	R 345 R	R -	R -
300300061	BAKREI PRIMARY SCHOOL	CONSTRUCTION STARTED	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF MELDED MESH WIRE FENCE	R 349 R	-	R 349 R	R -	R -
300300426	GATA-LWA-TLOU INTERMEDIATE SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 354 R	-	R 354 R	R -	R -
300300419	GATAPONA PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF MELDED MESH WIRE FENCE	R 359 R	-	R 359 R	R -	R -
300300334	BOODS (IN) LERWEP PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 360 R	-	R 360 R	R -	R -
300301460	MOTS HWARAK GOLE INTERMEDIATE SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF SECURITY FENCE	R 366 R	-	R 366 R	R -	R -
300044208	GAMAGARA HOERS KOOL	CONSTRUCTION STARTED	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 369 R	-	R 369 R	R -	R -
300300478	H SAANE PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 369 R	-	R 369 R	R -	R -
300300383	GAEISI PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY AND INSTALLATION OF MELDED MESH FENCE	R 381 R	-	R 381 R	R -	R -
300301920	SEGOPTSOINT INTERMEDIATE SCHOOL	CONSTRUCTION STARTED	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF MELDED MESH WIRE FENCE	R 382 R	-	R 382 R	R -	R -
300300629	KAREEPAN PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF FENCING	R 387 R	-	R 387 R	R -	R -
300300405	GAMOPEDI PRIMARY SCHOOL	PROJECT INITIATION	GA- SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 400 R	-	R 400 R	R -	R -
300300406	GAMORONA PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 400 R	-	R 400 R	R -	R -
300300869	LETLAKA-JANENG PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 400 R	-	R 400 R	R -	R -
300300980	MDULOI INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 400 R	-	R 400 R	R -	R -
300031304	DELPORTSHOOF GEBOM INKENDIE SCHOOL	CONSTRUCTION STARTED	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF STEEL PALISADE FENCE	R 411 R	-	R 411 R	R -	R -
300300821	LEBAN SECONDARY SCHOOL	CONSTRUCTION STARTED	GA- SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING SECURITY FENCE	R 411 R	-	R 411 R	R -	R -
300300395	GAKGATANA PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY AND INSTALLATION OF MELDED MESH FENCE	R 414 R	-	R 414 R	R -	R -
300300366	BOVELAGOMO PRIMARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADE OF SECURITY FENCING	R 419 R	-	R 419 R	R -	R -
300035406	DREP LERHELA SECONDARY SCHOOL	TENDER	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF STEEL PALISADE FENCE	R 433 R	-	R 433 R	R -	R -
300033312	FRASERBURG (CVO) INTERMEDIATE SCHOOL	TENDER	KA ROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF SECURITY FENCE	R 439 R	-	R 439 R	R -	R -
300302161	FRANCIS MOHAPANELE PRIMARY SCHOOL	TENDER	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF STEEL PALISADE FENCE	R 446 R	-	R 446 R	R -	R -
300032304	REKANTSWES SECONDARY SCHOOL	CONSTRUCTION STARTED	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF STEEL PALISADE FENCE	R 464 R	-	R 464 R	R -	R -
300032401	BORES ETS E SECONDARY SCHOOL	TENDER	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	UPGRADING OF SECURITY FENCE	R 472 R	-	R 472 R	R -	R -
300300526	IKAKANYENG SECONDARY SCHOOL	TENDER	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	SUPPLY, DELIVER AND ERCTION OF NEW MELDED MESH FENCING	R 483 R	-	R 483 R	R -	R -
300043227	TOP LINE INTERMEDIATE SCHOOL	PROJECT INITIATION	IKHEIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF A 200m STEEL PALISADE FENCE	R 750 R	-	R 750 R	R -	R -
300302020	BOSELE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300045301	DANIELSKUL INTERMEDIATES CHOL	PROJECT INITIATION	KGATLOPELE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300300771	DIBOTSWA SECONDARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300042403	HOERSKOOL ORANJEZICHT	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300045403	HOERSKOOL WRENCHVILLE	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300300595	ISA GONTLEP PRIMARY SCHOOL	PROJECT INITIATION	GA- SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300300646	KEGOMODITSWES SECONDARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300300774	KES SHUPINGES SECONDARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300300917	LOGOBA TEPRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300044220	LOXTONVALE PRIMERS KOOL	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF A 200m STEEL PALISADE FENCE	R 900 R	-	R -	R 900 R	-
300301004	MAKABELLO INTERMEDIATES CHOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-
300301482	NGWELENGWAE PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	FENCING	ERCTION OF NEW FENCE	R 900 R	-	R -	R 900 R	-

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC INFRASTRUCTURE (BUILDINGS AND OTHER FIXED STRUCTURES, PLANT, MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE (SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; SANITATION; FENCING ETC)	PROGRAMME (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE (PREVIOUS YEARS)	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
300303003	NEWBORN PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R1500 R	-	R	-	R1500 R
300303078	OREEDITE PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R1500 R	-	R	-	R1500 R
300303037	PHAKAMANE SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R1500 R	-	R	-	R1500 R
300303018	SECONYANA PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R1500 R	-	R	-	R1500 R
300303055	SENGA PE PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R1500 R	-	R	-	R1500 R
300304026	UBEN ENHLEMBE SKOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300303097	GALALETSANE SCIENCE SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300304003	MADOKA PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300304004	NOORD-KAAP PRIMERESKOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300303200	TSAILENGWE INTERMEDIA TESCHOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300304018	TSOEBE PRIMARY SCHOOL	PROJECT INITIATION	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	FENCING	ERECTION OF NEW FENCE	R400 R	-	R	-	R400 R
300303340	HANTAM SEKONDÊRE SKOOL	CONSTRUCTION 51%- 75%	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL	R 32 987	R 3 269	R 18 828	R 8 500	R 2 400
300303211	NEWTON PRIMARY SCHOOL	FINAL COMPLETION	SOL PLAA TJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL	R4 385	R3 976	R209 R	-	R
300303202	SA VAN WYK HIGH SCHOOL	PROJECT INITIATION	NAMAKHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R4 946	R4 035	R332 R	-	R
300303200	PORT NOLLOTH HIGH SCHOOL	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R750 R	-	R750 R	-	R
300304012	PESICODIA PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAA TJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R800 R	-	R800 R	-	R
300303340	HOERSKOL HANTAM	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R1300 R	-	R1300 R	-	R
300304010	HOERSKOL ORANJEZICHT	PROJECT INITIATION	KALIGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R1300 R	-	R1300 R	-	R
300303021	REK GATATJHLE HIGH SCHOOL	DESIGN	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R1300 R	-	R1300 R	-	R
300303201	DIK ZAK VAN NIEKERK PRIMÊRESKOL	CONSTRUCTION STARTED	NAMAKHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R1300 R	-	R1300 R	-	R
300303004	BONGANI SECONDARY SCHOOL	CONSTRUCTION 51%- 75%	SIVANCIJA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R3500 R	-	R3500 R	-	R
300303307	MALHERBE HUMAN INTERMEDIÊRE SKOOL	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	CONSTRUCTION OF A NEW SCHOOL HALL - STEEL FRAME	R1200 R	-	R	-	R1200 R
300303002	HOERSKOL NOORD-KAAP	PROJECT INITIATION	SOL PLAA TJE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HALL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 21 681	R 8 590	R 11 890	R	R 1 200
300300018	BAATHA ROTJHAPING SECONDARY SCHOOL	CONSTRUCTION 76%- 99%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT REPAIRS	HOSTEL	REPLACEMENT OF NEW SCHOOL HOSTEL	R36 719	R36 413	R307 R	-	R
300302302	CARMARVON SECONDARY SKOOL	CONSTRUCTION 76%- 99%	KARIEBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	REPAIR TO HOSTEL	R 413	R 3 484	R 639 R	-	R
300304001	ULINKUP SERONGBE SKOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300302302	CARMARVON SECONDARY SKOOL	PROJECT INITIATION	KARIEBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	PHASE 2 OF MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300304006	KGOTJA TSANOP PRIMARY SCHOOL	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300304028	VOLPO INTERMEDIA TESCHOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300303211	LOERIE FONTEN HERSKOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300304020	UBEN ENHLEMBE SKOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1000 R	-	R1000 R	-	R
300302320	HANOVER PRIMARY SCHOOL	CONSTRUCTION 76%- 99%	ENTHANGJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1200 R	-	R1200 R	-	R
300300173	LEISEDIE SECONDARY SCHOOL	CONSTRUCTION 76%- 99%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT REPAIRS	HOSTEL	NEW HOSTEL	R42 548	R40 611	R1 937 R	-	R
300304003	HOERSKOL RICHMOND	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	-	R2000 R	-	R
300302303	HOERSKOL THEFON	PROJECT INITIATION	ENTHANGJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	-	R2000 R	-	R
300304002	LANGEBERGH HIGH SCHOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2 300 R	-	R2 300 R	-	R
300302305	VERITAS SEKONDÊRE SKOOL	PROJECT INITIATION	ENTHANGJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R9 500	R2 000	R7 500 R	-	R
300303302	HOERSKOL GARIES	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1 500 R	-	R	-	R1 500 R
300304002	GABRIEL VAN ZYL PRIMÊRESKOL	PROJECT INITIATION	KARIEBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R	-	R	-	R

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER STRUCTURES, GOODS & MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
						SCHOOL - PRIMARY / SECONDARY / ADMIN BLOCK; WATER, ELECTRICITY, SANITATION; FENCING ETC						
300023302	COLESBERG GEKOMBINEERDE SKOOL	PROJECT INITIATION	UNISOBOOMU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300011304	DELPOR'TS HOOP GEKOMBINEERDE SKOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300011305	DOUGLAS GEKOMBINEERDE SKOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300033302	HOERSKOOLO CALVINIA	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300043302	HOERSKOOLO GROBLERSHOOP	PROJECT INITIATION	IKHEIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300045403	HOERSKOOLO KALAHARI	PROJECT INITIATION	GAMA GARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300044403	HOERSKOOLO POS MASBURG	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300033303	HOERSKOOLO SUTHERLAND	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300037402	HOERSKOOLO VAALHARTS	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300041205	JJ ADAMS INTERMEDIATE SCHOOL	PROJECT INITIATION	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300042303	KEIMOS GEKOMBINEERDE SKOOL	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300011403	KIMBERLEY GIRLS HIGH SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300023302	PHAKAMISANI HIGH SCHOOL	PROJECT INITIATION	BATHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300022302	PHIKESKA GEKOMBINEERDE SKOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300041301	RIETfontein GEKOMBINEERDE SKOOL	PROJECT INITIATION	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300037304	VAALHARTS GEKOMBINEERDE SKOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300024304	VICTORIA WES GEKOMBINEERDE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300024307	VICTORIA WES INTERMEDIATE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300012301	HOERLANDROUSKOOLO NOORD-KAAPLAND	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R 1500	R -
300010301	HOER TEENIESKOOLO KIMBERLEY	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 2000	R -	R -	R 2000	R -
300033303	HANTAM SER CHOUDES SKOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 2000	R -	R -	R 2000	R -
300043302	BRANDVLEI INTERMEDIATE SKOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 2000	R -	R -	R 2000	R -
300045213	VAN ZYL SRUS INTERMEDIATE SKOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 2000	R -	R -	R 2000	R -
300041301	BOPLAAS PRIMER SKOOL	PROJECT INITIATION	//K HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 500	R -	R -	R -	R 500
300035403	KIMBERLEY BOYS HIGH SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300043303	HOERSKOOLO MARTIN DOET THUIZEN	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300044212	LAER SKOOL SAMBROU	PROJECT INITIATION	//K HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300042214	OP DIE VOORP OPRIMER SKOOL	PROJECT INITIATION	//K HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300022307	STRYDOMBURG GEKOMBINEERDE SKOOL	PROJECT INITIATION	THEMBELHLE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300033302	VAALRIVER HOERSKOOLO	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1000	R -	R -	R -	R 1000
300038202	ANDERS ON PRIMER SKOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300024203	DELTA PRIMARY SKOOL	PROJECT INITIATION	KAREBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300033332	FRASERBURG (CWO) INTERMEDIATE SKOOL	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300021301	HOERSKOOLO DE AAR	PROJECT INITIATION	BATHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300041402	HOERSKOOLO DUINVELD	PROJECT INITIATION	//K HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300032303	HOERSKOOLO NAMA KWALAND	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300032302	HOERSKOOLO S VAN WYK	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300041403	HOERSKOOLO UPINGTON	PROJECT INITIATION	//K HARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300024207	JJ BOOYSEN PRIMER SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500
300043303	KAKAMAS INTERMEDIATE SKOOL	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R 1500	R -	R -	R -	R 1500

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & SERVICES, PLANT, MACHINERY & BUILDINGS AND OTHER FIXED STRUCTURES)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
						SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC					MTEF 2017/18	MTEF 2018/19
300043308	SC KEARNS SECONDARY SCHOOL	PROJECT INITIATION	IKHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1500 R	R	R	R	R1500
300023308	SONKWI INTERMEDIATE SCHOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1500 R	R	R	R	R1500
300033209	SPRINGBOK PRIMERES KOOL	PROJECT INITIATION	NAMIA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1500 R	R	R	R	R1500
300033403	STENKOPF SEKONDÊRES KOOL	PROJECT INITIATION	NAMIA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1500 R	R	R	R	R1500
300033304	HOERSKOOL MILLISTON	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1700 R	R	R	R	R1700
300023201	HOPETOWN GEKOMBEERDE SKOOL	PROJECT INITIATION	THEMBELIHE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1700 R	R	R	R	R1700
300034305	KENHARDT INTERMEDIATE SKOOL	PROJECT INITIATION	KAIICARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R1800 R	R	R	R	R1800
300032305	KHARKAMS GEKOMBEERDE SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	R	R	R	R2000
300033209	LAERSKOOL CALVINIA	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	R	R	R	R2000
300033214	MIDDELPOS PRIMERES SKOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	R	R	R	R2000
300043307	MORESON INTERMEDIATE SKOOL	PROJECT INITIATION	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	R	R	R	R2000
300033308	NICOBENKER INTERMEDIATE SCHOOL	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL	R2000 R	R	R	R	R2000
300045207	KITLANYANG PRIMARY SCHOOL	CONSTRUCTION STARTED	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	REPLACEMENT OF NEWSCHOOL HOSTEL	R45948	R5948	R24000	R12000	R4000
300034304	HOERSKOOL BOESMANLAND	PROJECT INITIATION	KHAMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	HOSTEL	CONSTRUCTION OF A NEW BOYS HOSTEL	R31200 R	R	R1200	R10000	R20000
						HOSTEL Total		R 266 028	R 88 464	R 50 864	R 60 000	R 66 700

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										MTEF 2016 / 17	MTEF 2017 / 18	MTEF 2018 / 19	
300100400	GALORE PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	REPAIRS TO SCHOOL FACILITIES	R 366	R 250	R 116	-	R -	-
300012301	BARKLYWES HIGH SCHOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	REPAIRS	R 200	R -	R 200	-	R -	-
300100159	BOITSHIRELET PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 200	R -	R 200	-	R -	-
300100208	BOTHELETS PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 200	-	R -	-
300100246	COLSTON INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101123	MA RUFING PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100402	GAMASEGO PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100421	GASEKONWELANTJIE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100561	TEKELENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100573	TOTLENG COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100628	KAREEPAN PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100646	KEGOMODITSE SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300100890	LET LHA KAJANG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101004	MAIKAELE INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101010	MAIPENG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101035	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101056	MAMA SILO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101273	MOEDI SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101421	PESCODIA PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAA TJE	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	MAINTENANCE	R 300	R -	R 300	-	R -	-
300101579	OREDDITSE PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101922	SEGWANENG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300101991	SHALANA PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300015208	VAALLUS (NG) PRIMIER SKOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	-	R -	-
300013401	BORESETSE SECONDARY SCHOOL	TENDER	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	REPAIRS TO SCHOOL FACILITIES	R 404	R -	R 404	-	R -	-
300100054	BATHAOP PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1500	R -	R -	R 1500	R -	-
300100426	GATA-LWA-TLOU INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1500	R -	R -	R 1500	R -	-
300017303	CWIKIES INTERMEDIERES KOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1200	R -	R -	R -	-	R 1200
300013203	KLIPFONTEIN PRIMIERES KOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1200	R -	R -	R -	-	R 1200
ALL	ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	MINOR AND MAJOR MAINTENANCE TO SCHOOLS - INCLUDES EMERGENCY MAINTENANCE	R 303 684	R -	R 43 684	-	R 40 000	R 20 000
						MAINTENANCE Total		R 116 254	R 250	R 50 604	R 43 000	R 22 400	

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION AND OTHER FIXED STRUCTURES, GOODS & SERVICES, P.LANT., MACHINERY & EQUIPMENT	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
											MTEF 2016/17	MTEF 2017/18
300300400	GALORE PRIMARY SCHOOL	CONSTRUCTION 20%- 50%	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	SCHOOL - PRIMARY / SECONDARY: ADMIN BLOCK; WATER, ELECTRICITY; SANITATION; FENCING ETC	REPAIRS TO SCHOOL FACILITIES	R 306	R 250	R 138	R -	R -
300012301	BARKLY WEST HIGH SCHOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	REPAIRS	R 200	R -	R 200	R -	R -
300100150	BOTSIRILETSO PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 200	R -	R 200	R -	R -
300300200	BOTHEHELESA PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 200	R -	R -
300300240	COLSTON INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 200	R -	R -
300301120	MAUPING PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300300400	GAMA SEGO PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300100460	GASIBONAME JANTJE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300100560	ITIKELUNG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300300670	ITOTILING COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300300620	KAREEPAN PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300300640	KEGOMOTSE SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300300880	LETHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300103004	MAKALELO INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101010	MAIPENG PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101030	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101050	MAHASILO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101070	MOBILI SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300014210	PESCODIA PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAJIE	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	MAINTENANCE	R 300	R -	R 300	R -	R -
300101070	CREDITSE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101080	SEOMANENG PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101090	SHALANA PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300101200	VALLES (NKG) PRIMERS KOOL	PROJECT INITIATION	SIYALUMA	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 300	R -	R 300	R -	R -
300013400	BORISBETSE SECONDARY SCHOOL	TENDER	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	REPAIRS TO SCHOOL FACILITIES	R 404	R -	R 404	R -	R -
300300054	BATHAOP PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1500	R -	R -	R 1500	R -
300300420	GATA-LWA-TLOU INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1500	R -	R -	R 1500	R -
300017740	CWILIES INTERMEDIATE SKOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1200	R -	R -	R -	R -
300032200	KUPFONTEIN MET PRIMERS KOOL	PROJECT INITIATION	KAMIESBURG	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	SCHOOL REFURBISHMENT	R 1200	R -	R -	R -	R -
ALL	ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	MAINTENANCE AND REPAIRS	MAINTENANCE	MINOR AND MAJOR MAINTENANCE TO SCHOOLS - INCLUDES EMERGENCY MAINTENANCE	R 303684	R -	R 43684	R 40 000	R 20 000
						MAINTENANCE Total		R 116 254	R 250	R 50 604	R 43 000	R 22 400
300017400	HOBES KOOL HARTS WATER	FINAL COMPLETION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 2073	R 2000	R 72	R -	R -
300101070	CREDITSE PRIMARY SCHOOL (100%)	CONSTRUCTION 76%- 99%	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 5259	R 5157	R 302	R -	R -
300300774	K'S SHUPING SECONDARY SCHOOL	CONSTRUCTION 76%- 99%	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 2475	R 2351	R 124	R -	R -
300101020	RELIKU PRIMARY SCHOOL	CONSTRUCTION 100%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 1036	R 1334	R 302	R -	R -
300032300	LE SWIT (NKG) INTERMEDIATE SKOOL	CONSTRUCTION 1%- 25%	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 2 001	R 1 296	R 704	R -	R -
300033240	MIDDELPOS PRIMARY SCHOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONVERSION OF 2 CLAS ROOMS INTO A MEDIA CENTRE	R 1600	R -	R -	R 800	R -
300041440	BLINK KLIP SEKONDRES KOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE	CONSTRUCTION OF A NEW MEDIA CENTRE	R 1600	R -	R -	R 1600	R -
ALL	ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL MUNICIPALITIES	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	MEDIA CENTRE Total		R 15 825	R 12 120	R 1304	R 2 400	R -
						MOBILES Total		R 9 000	R -	R 3 000	R 3 000	R 3 000

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & PLANT, MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	SCHOOL - PRIMARY / SECONDARY / TECHNICAL / ADMIN BLOCK, WATER, ELECTRICITY, SANITATION, FENCING ETC	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES		
											MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
300009067	AB KOLWANE PRIMARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300017306	BANK SWIRI SECONDARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030098	BANTU HARTOP SECONDARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300042303	BLAAUWESKOP (RO) INTERMEDIATE SCHOOL	PROJECT INITIATION	KAI/GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN - ALTERNATIVE STRUCTURE	R 350	R -	R 350	R -	R -	R -
300013202	BUCKLANDS (NGU) PRIMERES SKOOL	PROJECT INITIATION	SVANQUAMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030336	DITSHIPENI INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300033205	FEDERATION BRECHER PRIMARY SCHOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300034303	FRANCOIS VESPER PRIMERES SKOOL	PROJECT INITIATION	KHAI-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300040426	GATA LWA TLOU INTERMEDIATE SCHOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030426	GATA LWA TLOU INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030394	GONCHUWU INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030585	ISAGANTLE PRIMARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300024207	JJ BOOYSEN PRIMERES SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300024209	JOHN ROSSOUW PRIMERES SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030693	KGONOPHIM PRIMERES SKOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030769	KP TOYO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030778	KUDUMANE PRIMERES SCHOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030089	LERUJO PRIMERES SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030617	LOGABATE PRIMERES SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030305	MAREMANE PRIMERES SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030371	MOOKI-LOBELO PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300043307	MORISONI INTERMEDIATE SKOOL	PROJECT INITIATION	SVATHAMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300032230	MOSAMOTHU INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030360	PAMPHISTAD SECONDARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	ECONOMICS CLASSROOM INTO A NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030317	PHAKANE SECONDARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300037230	REARIBU INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300034303	RIETVALE HIGH SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030329	SEGONYANA PRIMARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300030320	SEGOPOOTS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN	R 350	R -	R 350	R -	R -	R -
300042317	SOVERBY PRIMERES SKOOL	PROJECT INITIATION	KAI/GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	NUTRITION KITCHEN	CONSTRUCTION OF A NEW NUTRITION KITCHEN - ALTERNATIVE STRUCTURE	R 350	R -	R 350	R -	R -	R -
OFFICE	TEACHER CENTRE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	OFFICE ACCOMMODATION	CONVERSION OF TEACHER CENTRE INTO A BROADCAST CENTRE	R 4 500	R -	R 4 500	R -	R -	R -
300030303	FRANCES BAARD DISTRICT OFFICE- HADENOPARK	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	RENOVATIONS AND REFURBISHMENT OF HARTSWATER	R 6 000	R -	R 6 000	R -	R -	R -
300040203	ZF MCGAWU DISTRICT OFFICE- UMPUNTON	PROJECT INITIATION	/KHAFAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	NEW AND REFURBISHED OFFICE ACCOMMODATION	R 2 350	R -	R 1350	R 1000	R -	R -
300031209	HEAD OFFICE- PEKE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	PEKE- REFURBISHED OFFICE ACCOMMODATION- REPAIRS	R 2 500	R -	R 750	R 750	R -	R 1000
300030302	PILEY KESME DISTRICT OFFICE- DE AAR	PROJECT INITIATION	BMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	NEW AND REFURBISHED OFFICE ACCOMMODATION	R 2 750	R -	R 750	R 1000	R -	R 1000
300030909	NAMAKWA DISTRICT OFFICE- SPRINGBOK	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	ROOGEMARY AND ROODBOK	R 2 750	R -	R 750	R 1000	R -	R 1000
300030205	JOHNTAGLOGETSIME DISTRICT OFFICE- BATHFED	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	BATHFED OFFICES - PLANNING	R 2 800	R -	R 1000	R 1000	R -	R 1000
300030303	HEAD OFFICE- IK NKANE EDUCATION HOUSE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	REDIRILE- REFURBISHED OFFICE ACCOMMODATION- PLANNING	R 4 000	R -	R 1000	R 1000	R -	R 2 000
300030303	HEAD OFFICE- IK NKANE EDUCATION HOUSE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	NEW OFFICE BLOCK	R 10 000	R -	R 2 000	R 3000	R -	R 5 000
300030303	HEAD OFFICE- IK NKANE EDUCATION HOUSE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	MAJOR REPAIRS AND RENOVATIONS	R 32 500	R -	R 1000	R 3500	R -	R 8 000
300030303	HEAD OFFICE- IK NKANE EDUCATION HOUSE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	OFFICE ACCOMMODATION	RENOVATIONS AND RENOVATIONS	R 29 000	R -	R 1000	R 1000	R -	R 20 000
						OFFICE ACCOMMODATION Total		R 93 600	R -	R 14 400	R 30 250	R 49 000	R 49 000

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER INFRASTRUCTURE, SERVICES, PLANT, GOODS & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE (SCHOOL - PRIMARY / SECONDARY, BLOCK, ADMIN BUILDING, WATER, ELECTRICITY, SANITATION, FENCING ETC)	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE		MTEF FORWARD ESTIMATES	
										MTEF 2016/17		MTEF 2017/18	MTEF 2018/19
300100405	GAMOFEDI PRIMARY SCHOOL	PRACTICAL COMPLETION (80%)	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	PAVING	R 421	R 420	R 13	-	R -	R -
OFFICE	IK NKONANI EDUCATION HOUSE	CONSTRUCTION 76%- 99%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	INSTALLATION OF FIRE ALARMS	R 423	R 422	R 13	-	R -	R -
300101313	MAKABE MOHAPANELE PRIMARY SCHOOL	CONSTRUCTION 76%- 99%	DIKGA TLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MAJOR SANITATION	R 330	R 295	R 16	-	R -	R -
300101706	BANKS DRIF SECONDARY SCHOOL	CONSTRUCTION 53%- 75%	PHUKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MINOR ELECTRICAL REPAIRS AND INSTALLATION OF NEW ELECTRICAL SUPPLIES TO THE SCHOOL	R 63	R 60	R 23	-	R -	R -
300100037	BA GATUHLA REIN INTERMEDIATE SCHOOL	CONSTRUCTION 76%- 99%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO SANITATION FACILITIES	R 255	R 211	R 44	-	R -	R -
301003038	DITSIPE REIN INTERMEDIATE SCHOOL	TENDER	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS TO BLUTION FACILITIES	R 12	R -	R 52	-	R -	R -
300101010	REDIRILE SECONDARY SCHOOL	CONSTRUCTION 53%- 75%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	CLEANING OF YARD	R 126	R 50	R 75	-	R -	R -
300102163	TSINENI PRIMARY SCHOOL	CONSTRUCTION 26%- 50%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS	R 377	R 260	R 137	-	R -	R -
300101212	MANUKWANE INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO SANITATION FACILITIES	R 304	R 303	R 12	-	R -	R -
OFFICE	IK NKONANI EDUCATION HOUSE	CONSTRUCTION STARTED	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO EXAMS GENERATOR	R 122	R -	R 122	-	R -	R -
OFFICE	IK NKONANI EDUCATION HOUSE	PRACTICAL COMPLETION (80%)	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO DAMAGE FLOORING AT SLIDING DOOR ROOM	R 146	R 146	R 12	-	R -	R -
OFFICE	IK NKONANI EDUCATION HOUSE	TENDER	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	CONSTRUCTION OF CANOPIES TO ACCESS PONTS	R 314	R -	R 316	-	R -	R -
OFFICE	IK NKONANI EDUCATION HOUSE	TENDER	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO TOILETS AND WATER RETICULATION	R 141	R -	R 141	-	R -	R -
300101303	NIETVELA HIGH SCHOOL	TENDER	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	EMERGENCY REPAIRS TO ROOF	R 141	R -	R 141	-	R -	R -
301002139	TONGWANE INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO SCHOOL FACILITIES	R 364	R 200	R 84	-	R -	R -
300101240	HOMELAND SECONDARY SCHOOL NP 1	CONSTRUCTION 53%- 75%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO WINDSTORM ROOF DAMAGES	R 336	R 350	R 36	-	R -	R -
300100055	BATTREDI TECH & COM SECONDARY SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
301001365	BOJELAK GOMOPRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100050	BOSELEIN INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101203	UBENI PRIME BRCKOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS TO EXAMS GENERATOR	R 200	R -	R 200	-	R -	R -
300100098	GAKGATANA PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100406	GAMORONA PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
301002163	GA REEF HIGH SCHOOL	PROJECT INITIATION	DIKGA TLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 200	R -	R 200	-	R -	R -
300101340	HOERSKOL CARLTON VAN HEERDEN	PROJECT INITIATION	/K HARAIHS	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100526	IKAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100532	IKEMELING PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100538	IKETI ELIETO INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100542	INEELING PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100573	ITOTILING COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101209	KIMKOL OP PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 200	R -	R 200	-	R -	R -
300100973	LESEDI SECONDARY SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300100980	LETHAKA JANEBOPHARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101401	LETHESITHO PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 200	R -	R 200	-	R -	R -
301003037	MAKOLKING PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101051	MAKORATA INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101053	MAMPES TADP PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101353	MATSHANEN INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -
300101503	NCWENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SEGONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND IMPROVEMENTS	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	-	R -	R -

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											MTEF 2016/17	MTEF 2017/18
3003004600	NINUS VALUSIA NE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	R -	R -
3003030010	KOMANYANETOTOI PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	R -	R -
3003044040	TLIKOMLANG SECONDARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
3003040100	TSECEPRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R 200	R -	R -
3000223000	YANUYKSWLE INTERMEDIATE SCHOOL	PROJECT INITIATION	KAREBERG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	ALL SEVERLYS STRUCTURALLY DAMAGED ASSETS	R 200	R -	R 200	R -	R -
3003004040	GAOCHAWA INTERMEDIATE SCHOOL	CONSTRUCTION 20% - 50%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	ASBESTOS REMEDIATIONS PHASE 2	R 319	R -	R 250	R -	R -
3000382140	ROODIP AN PRIMARY SCHOOL	CONSTRUCTION 20% - 50%	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	LAY OF VINYL FLOOR TILES IN CLASS ROOMS	R 472	R -	R 252	R -	R -
3000342010	REMLIVE INTERMEDIATE SCHOOL	CONSTRUCTION 20% - 50%	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	INTERNAL & EXTERNAL REPAIRS TO CLASS ROOMS, CLOSET, ROOM AND ADMIN BLOCKS AND PEELING SCHEMKEITCHEN	R 432	R -	R 307	R -	R -
3000343000	OKUP HOER SKOOL	TENDER	NAMA HGOI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRING OFF LOCKS	R 399	R -	R 399	R -	R -
3000320700	MONTS HWIA PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	ALL SEVERLYS STRUCTURALLY DAMAGED ASSETS	R 500	R -	R 500	R -	R -
3000243004	ACTORIA VES GERKOMBIERDE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	ALL SEVERLYS STRUCTURALLY DAMAGED ASSETS	R 500	R -	R 500	R -	R -
3003031210	MA RUPING PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 396	R -	R -	R 390	R -
3003000010	BAREKI PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3003001040	OGGEBIER LBK WEP PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3003004042	GAMA SEGO PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3000454010	HOERSKOL VALA HARARI	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3000454010	HOERSKOL WRENCHVILLE	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3000424000	JOHN JOES SCULP BIRIES KOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	SANITATION REPAIR AND RENOVATION	R 500	R -	R -	R 500	R -
3003007140	K'S SHUPING SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3003009000	MA HIKANENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3003000040	MA POTENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3003004042	OLUBOENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 500	R -	R -	R 500	R -
3000460010	TILLWATER INTER MEDIA TESH COOL	PROJECT INITIATION	DIKGA TLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	ALL SEVERLYS STRUCTURALLY DAMAGED ASSETS	R 500	R -	R -	R 500	R -
3003004040	MANETS GONG HIGH SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 200	R -	R -	R -	R 200
3003000042	BADHILE PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 300	R -	R -	R -	R 300
3003004042	GA- GA PHADMA SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 300	R -	R -	R -	R 300
3003006000	BANKHARA BOOLONG HIGH SCHOOL	PROJECT INITIATION	JOE MOROGLONG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 300	R -	R -	R -	R 300
3003000040	GA-UKATO LHAMPS SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	REPAIRS AND RENOVATIONS TO SCHOOL	R 300	R -	R -	R -	R 300
3000423040	KALK BLOT INTERMEDIATE SCHOOL	PROJECT INITIATION	//KHAFAR HARS	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND ADDITIONS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 300	R -	R -	R -	R 300
3000412020	FRANCIS GUS INTERMEDIATE SCHOOL	PROJECT INITIATION	//KHAFAR HARS	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750	R -	R -	R -	R 750
3000243001	HOER SKOOL RICHMOND	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750	R -	R -	R -	R 750
3000223010	HOER SKOOL THEBON	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750	R -	R -	R -	R 750
3000212040	KAREMVILLE PRIMARY SCHOOL	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750	R -	R -	R -	R 750
3000302010	LATERS KOOL ELURKEA	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750	R -	R -	R -	R 750

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											MTEF 2016/17	MTEF 2017/18
						SCHOOL - PRIMARY / SECONDARY / SPECIALISED, ADMIN BUILDINGS, ELECTRICAL, SANITATION, FENCING ETC						
300044212	LAERSKOOI SAAMBOU	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300023304	LOWRYVILLE INTERMEDIATE SCHOOL	PROJECT INITIATION	UMSOBOMVU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300023404	ORION SEKONDERE SCHOOL	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
3000002402	PIETRUSVILLE HIGH SCHOOL	PROJECT INITIATION	REINOSTERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300043306	SCKEARNIS SECONDARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300044214	SHA-LELE PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300043226	SIMBERUNER PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300023215	SS MADIKANE PRIMARY SCHOOL	PROJECT INITIATION	UMSOBOMVU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300042218	SWARTKOP (DRC) PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300041215	VELA-LANGA PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300024504	VICTORIA-MES GEKOMBINERDE SKOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300021207	VISANIPRIMARY SCHOOL	PROJECT INITIATION	REINOSTERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
300042222	WESTERKIM PRIMARY SCHOOL	PROJECT INITIATION	//KHARA HAI	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REPAIRS	REPAIRS AND RENOVATIONS	MAJOR REPAIRS AND RENOVATIONS	R 750 R	-	R -	R -	R 750
						REPAIRS AND RENOVATIONS		R 32 829	R 2 678	R 9 061	R 5 890	R 15 200
300005057	AB KOLWANE PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300004043	BA-GA PHADINA SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000955	BAITREDI TECH COM SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300006000	BANKHARABODULONG HIGH SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000905	BATHAROTHAPING SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000200	BOSELE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000230	CARDINGTON PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000363	ETHEL PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000387	GADBOE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000397	GALALETSANG SCIENCES SECONDARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300044208	GAMAGARA HOFERSKOOI	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000404	GAMOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000410	GANTATLANG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000421	GAISEBONWEANTJIE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300045303	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000535	IKETILETSO INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000551	ISACONTLEPRIMARY SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300000646	KEGOMODITSWE SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -
300045207	KITLANYANG PRIMARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R 40 R	-	R 40 R	R -	R -

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											MTEF 2016/17	MTEF 2017/18
300100709	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300100714	KS SHIPUNG SECONDARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300045208	LATRSKOL BLACK ROCK	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300044302	LAMBERG HIGH SCHOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300043205	LEKENSAN INTERMEDIATE SCHOOL	PROJECT INITIATION	/KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	PIT SYSTEM CHALLENGE	R40	R -	R40	R -	R -
300100840	LEHIKENS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300100889	LERUMOPRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300100872	LESER SECONDARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300100917	LOOQIBATE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101000	MAKOGOLWE SECONDARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101038	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101056	MAWASILON INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101079	MAWYENDING PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101090	MAPOBENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101105	WAREMANE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101121	WARUMO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101132	WARUPHOP PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101139	WAMTASHIPI PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101373	MORALADI PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101448	NAMETSEKANG HIGH SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101503	NOXENG PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101490	NEWSHAUSWANE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101560	SABABILE MIDDLE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101502	DUBOGENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101579	DIBEDITS EP PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101668	PITISO JANTJEN HIGH SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101691	PULELOPRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101703	REARATA INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101912	REKARATU HIGH SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101927	RENMOGOS SECONDARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101919	RECCONYANA PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101930	REGOPOTO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101905	REUPPE PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300101991	SHALANA PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300014404	TADKASTER INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	SANITATION REPAIR & RENOVATION	R40	R -	R40	R -	R -
300102201	THAGANYANA PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300102234	THIMOLOGON INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300102060	TLEKALAKE PRIMARY SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300048213	WANTZLUS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300102314	WALKONTEN INTERMEDIATE SCHOOL	PROJECT INITIATION	GA-SECCONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEPTIC TANK MAINTENANCE	R40	R -	R40	R -	R -
300042007	WELINKMIR (GR) PRIMBERESKOL	CONSTRUCTION 76% - 99%	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	UPGRADE OF WATER SUPPLY	R2 644	R -	R2 596	R -	R -
300012304	WEAKENATES SECONDARY SCHOOL	CONSTRUCTION 76% - 99%	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	SANITATION	R438	R -	R372	R -	R -
300032303	J1 LAMBERT PRIMBERESKOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEWER TREATMENT PLANT	R100	R -	R300	R -	R -
300100478	ISAMANE PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & PLANT, MACHINERY & FENCING ETC)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE SCHOOL - PRIMARY / SECONDARY, ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES		
										MTEF 2016/17	MTEF 2017/18	MTEF 2018/19	
300043401	HOERSKOOI CARLTON VAN HEERDEN	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -	R -
300024303	HOERSKOOI RICHMOND	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -	R -
300033304	HOERSKOOI WILLISTON	PROJECT INITIATION	KAROOHOOGLAND	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -	R -
300032305	KHARKAMS GEKOMBIERDE SKOOL	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -	R -
300034205	LAERSKOOI BRANDVLEI	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R450	R -	R -	R -
300017208	REALBOGA INTERMEDIATESCHOOL	TENDER	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	REPAIRS TO BOYS TOILETS INCLUDING CONSTRUCTION OF NEW/SEPTIC TANK	R459	R -	R459	R -	R -	R -
300022402	GARIEP HIGH SCHOOL	PROJECT INITIATION	SVATHAMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R500	R -	R500	R -	R -	R -
300033302	HOERSKOOI GARIES	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R450	R -	R -	R450	R -	R -
300045203	DIE KUIL PRIMERSKOOI	PROJECT INITIATION	SVANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	NEW AND MAINTENANCE OF EXISTING SEWER TREATMENT PLANT	R500	R -	R -	R500	R -	R250
300043201	AL HETH (NGO) PRIMERSKOOI	PROJECT INITIATION	KAI/GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	SANITATION	UPGRADE OF SANITATION FACILITIES	R250	R -	R -	R -	R -	R250
300034002	MATHANTHANYANING PRIMARY SCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	UPGRADE OF SANITATION FACILITIES	R250	R -	R -	R -	R -	R250
300010753	RAPELANG INTERMEDIATESCHOOL	PROJECT INITIATION	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	UPGRADE OF SANITATION FACILITIES	R250	R -	R -	R -	R -	R250
300041301	RIETONTEN GEKOMBIERDESKOOL	PROJECT INITIATION	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	UPGRADE OF SANITATION FACILITIES	R250	R -	R -	R -	R -	R250
300030239	ZINGISA NO 1 PRIMARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SANITATION	UPGRADE OF SANITATION FACILITIES	R250	R -	R -	R -	R -	R250
NEW	JAN KEMP DORP SECONDARY SCHOOL	CONSTRUCTION 26% - 50%	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 1 401	R 2 968	R 6 233	R 950	R 1 250	R 1 250
NEW	NEW TABA LALO	FINAL COMPLETION	EMTHANZENI	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 1262	R -	R 1262	R -	R -	R -
300015402	EMMANUEL HIGH SCHOOL	CONSTRUCTION 76% - 99%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 44 234	R 42 937	R 1 317	R -	R -	R -
NEW	NEW SCHOOL MATJIESKLOOF	PRACTICAL COMPLETION 100%	NAMA-KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 49 132	R 45 748	R 33 894	R -	R -	R -
NEW	ROOIBAN SECONDARY SCHOOL (NEW)	CONSTRUCTION 55% - 75%	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 7 613	R 72 182	R 4 332	R -	R -	R -
NEW	PHILIPSVALE P/S	CONSTRUCTION 26% - 50%	RENETSBURG	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 7 622	R -	R 7 622	R -	R -	R -
NEW	DIBEN (NEWSCHOOL)	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL - ALTERNATIVE STRUCTURE	R 38 007	R 22 062	R 14 646	R 2 100	R -	R -
NEW	WRENCHVILLE P/S (NIM)	CONSTRUCTION 1% - 25%	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 24 990	R -	R 9 990	R 15 000	R -	R -
NEW	MOGAJANENG NEW SECONDARY SCHOOL	DESIGN	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 14 144	R 16 144	R 30 000	R 17 000	R 2 000	R 2 000
NEW	POSTMANSBURG (NEWSCHOOL)	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 35 060	R -	R 30 000	R 14 250	R 2 800	R 2 800
NEW	STENYSVILLE (NEWSCHOOL)	DESIGN	THEMBULHE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 3 000	R -	R -	R -	R 3 000	R 3 000
NEW	OFFSHOOT WALGRANJE (NEW SCHOOL) SECONDARY SCHOOL	DESIGN	SVANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 29 000	R -	R 7 000	R 15 000	R 7 000	R 7 000
NEW	MOGAJANENG NEW PRIMARY SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 41 000	R -	R 10 000	R 15 000	R 7 000	R 7 000
300010707	KHIBA MIDDLESCHOOL	DESIGN	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 22 000	R -	R 4 000	R 10 000	R 8 000	R 8 000
NEW	BARKLEY ROLLAND (NEWSCHOOL) S	DESIGN	DIKGA TONG	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 23 000	R -	R 3 000	R 10 000	R 3 000	R 3 000
NEW	STENYSVILLE (NEWSCHOOL) AND NGSTEL DIKGA TONG	DESIGN	JOE MOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 29 000	R -	R 5 000	R 14 000	R 3 000	R 3 000
NEW	BANKHARA BOO LONG NEW HIGH SCHOOL	PROJECT INITIATION	GA-SEKONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL - ALTERNATIVE STRUCTURE	R 31 000	R -	R 10 000	R 18 000	R 12 000	R 12 000
NEW	NEW SECONDARY SCHOOL UPINGTON	PROJECT INITIATION	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL - REPLACEMENT	R 28 200	R -	R 2 000	R 12 000	R 14 200	R 14 200
300018203	GROENFUNT PRIMERSKOOI	DESIGN	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL - REPLACEMENT	R 37 900	R -	R 8 500	R 12 000	R 17 400	R 17 400
NEW	CILLIE PRIMARY SCHOOL (NEW SCHOOL)	PROJECT INITIATION	KAI/GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 42 000	R -	R 7 000	R 15 000	R 20 000	R 20 000
NEW	NEW PAMPPIERTAD SECONDARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 38 000	R -	R 10 000	R 15 000	R 22 000	R 22 000
NEW	KAROS (NEWSCHOOL)	DESIGN	//KHARAHAIS	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 43 000	R -	R 6 000	R 15 000	R 22 000	R 22 000
NEW	NEWSCHOOL CITY PRIMARY SCHOOL GALESHEWE	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL - CONSTRUCTION IN PHASES	R 25 000	R -	R -	R 1 000	R 24 000	R 24 000
NEW	BOETSETSE OFFSHOOT SCHOOL	PROJECT INITIATION	DIKGA TONG	BUILDINGS AND OTHER FIXED STRUCTURES	NEW AND REPLACEMENT	SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICES SCHOOL	R 40 000	R -	R 10 000	R 15 000	R 24 000	R 24 000
						SCHOOL Total		R 766 854	R 1 399 953	R 1 446 051	R 230 350	R 211 400	R 211 400

EMIS	PROJECT NAME	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION (BUILDINGS AND OTHER FIXED STRUCTURES, GOODS & MACHINERY & EQUIPMENT)	NATURE OF INVESTMENT	TYPE OF INFRASTRUCTURE	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE		MTEF FORWARD ESTIMATES	
										MTEF 2016/17	R	MTEF 2017/18	MTEF 2018/19
ALL	ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL MUNICIPALITIES	GOODS & SERVICES	UPGRADES AND ADDITIONS	SCHOOL FURNITURE	CLASSROOM AND ADMINISTRATION BLOCK FURNITURE	R 31 000	R -	R 8 000		R 8 000	R 15 000
						SCHOOL FURNITURE Total		R 31 000	R -	R 8 000		R 8 000	R 15 000
300033401	HANTAM SEKONDÊRE SKOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R 150	R -
300034304	HICERSKOOL BOESMANLAND	PROJECT INITIATION	KHÁ-MA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R 150	R -
300024402	PETRUSVILLE HIGH SCHOOL	PROJECT INITIATION	REINOSTERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R 150	R -
300033302	HICERSKOOL GARIES	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1050	R -	R -		R 1050	R -
300042401	HICERSKOOL ORANJEZICHT	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1060	R -	R -		R 1060	R -
300073001	BANKS DRIFT SECONDARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R -	R 150
300032402	HICERSKOOL E A VAN WYK	PROJECT INITIATION	NAMA-KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R -	R 150
300044003	WILLIAM PISCOD SECONDARY SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONVERSION OF CLASSROOM INTO A SCIENCE LABORATORY	R 150	R -	R -		R -	R 150
300033402	HICERSKOOL CALVINA	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300043403	HICERSKOOL MARTIN GOSHTHUIZEN	PROJECT INITIATION	KAI IGARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300044403	HICERSKOOL POSTMASBURG	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300300526	MAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300034002	MOSHAMENG SECONDARY SCHOOL	PROJECT INITIATION	JOEMOROLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300024208	PHILLIP STOWN HICERSKOOL	PROJECT INITIATION	REINOSTERBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300032306	PORTNOLLOTH HICERSKOOL	PROJECT INITIATION	RICHTERSVELD	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300012304	REKANTSWES SECONDARY SCHOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CONSTRUCTION OF A NEW SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
300070719	REARATA INTERMEDIATES CHOO	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SCIENCE LABORATORY	CO-FUNDING OF THE CONSTRUCTION OF NEWS SCIENCE LABORATORY	R 1200	R -	R -		R -	R 1200
						SCIENCE LABORATORY Total		R 13 810	R -	R -		R 2 560	R 11 250
300010718	OTTUMELOS SPECIAL SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010706	ELIZABETH CONRADIES KOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010702	GEORGE KIRKANA SECURE CARE SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010708	HUIS MIMOSA PRIMÊRE SKOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010703	JANNIEBRINK SPESIALES KOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010704	KIMBERLEY OPLEDINGSBENTRUM	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300302379	LEA RAVELLES SPECIAL SCHOOL FOR THE SMH	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300040701	MARCUS MBETHA SINDISA SECURE CARE CENTRE	PROJECT INITIATION	//KHARA HUIS	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010707	NU HEYNS SPESIALES KOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
300010705	RETJANWELNES SPECIAL SCHOOL	PROJECT INITIATION	SOL PLAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	REHABILITATION, RENOVATIONS AND REFURBISHMENT	SPECIAL SCHOOL	REPAIRS AND RENOVATIONS AS WELL AS UP GRADING OF SPECIAL SCHOOL	R 2 500	R -	R 1 500		R -	R 1 000
						SPECIAL SCHOOL Total		R 25 000	R -	R 15 000		R -	R 10 000

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											SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC	SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC	MTEF 2016/17
30004203	DEBEN PRIMERS KOOL	PROJECT INITIATION	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 500	-	R 500	R -	R -	R -
300016403	GREENPOINT HIGH SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	LIGHTING AT SPORTS FACILITY	R 250	R -	R 250	R -	R -	R -
300103821	REK GARATHLE HIGH SCHOOL	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R 300	R -	R -	R -
300011214	WAAL-ORANJE PRIMERS KOOL	PROJECT INITIATION	SHANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R 300	R -	R -	R -
300013402	WAALRIVER HOBERS KOOL	PROJECT INITIATION	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	LIGHTING AT SPORTS FACILITY	R 300	R -	R 300	R -	R -	R -
300021405	VERITAS SEKONDÊRE KOOL	PROJECT INITIATION	EMTHANJENI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R 300	R -	R -	R -
300014403	WILLIAM PESCOT SECONDARY SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R 300	R -	R -	R -
TOWN	WRENCHVILLE	PROJECT INITIATION	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R 300	R -	R -	R -
300031302	NABABEEP GEKOMBINERDES KOOL	PROJECT INITIATION	NAMA KHOI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	CONVERTING AN ASPHALT ATHLETICS TRAC INTO A SYNTHETIC ATHLETICS TRACT IN DE AAR	R 800	R -	R -	R 800	R -	R -
300041204	ASMANDIA PRIMARY SCHOOL	PROJECT INITIATION	TSANTSABANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 500	R -	R -	R -	R -	R 150
300012208	VOORSPOED PRIMARY SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD	R 3 150	R -	R 2 200	R 800	R 500	R 150
						SPORTS FACILITY Total		R 3 150	R -	R 2 200	R 800	R 500	R -
300008210	LAERSKOOL VOORUTSIG	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 300	R -	R -	R -	R -	R 300
300033306	PROTEA LAERSKOOL	PROJECT INITIATION	HANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 400	R -	R -	R -	R -	R 400
300101813	REITLA MILE INTERMEDIATE SCHOOL	PROJECT INITIATION	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	MULTI-PURPOSE COURTS	R 400	R -	R -	R -	R -	R 400
300012404	WUYOLWETHU HIGH SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	GRASS SURFACE ELECTRONIC IRRIGATION SYSTEM	R 400	R -	R -	R -	R -	R 400
300043309	KAKAMAS INTERMEDIATE SCHOOL	PROJECT INITIATION	KAI GARIB	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	SPORTS FACILITY	GRASS SURFACE AND REFURBISHMENT OF MULTI PURPOSE COURT	R 1000	R -	R -	R -	R -	R 1000
						SPORTS FACILITY Total		R 2 500	R -	R -	R -	R -	R 2 500
300013401	FLOORS HIGH SCHOOL	PROJECT INITIATION	SOL PLAAATJE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	TECHNICAL WORKSHOP	CONSTRUCTION OF A NEW TECHNICAL WORKSHOP	R 1300	R -	R 500	R 800	R -	R -
						TECHNICAL WORKSHOP Total		R 1300	R -	R 500	R 800	R -	R -

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											MTEF 2016/17	MTEF 2017/18
						SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC						MTEF 2018/19
300045207	KITLANYANG PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 359	R 158	R 11 R	-	R -
300100383	GAASEI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 115	R 112	R 3 R	-	R -
300045216	KOPMANSCONTIN PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 156	R 152	R 4 R	-	R -
30004208	RIETRIEMER PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	SOL PLATJIE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 429	R 424	R 6 R	-	R -
300077221	LUMBOLANI INTERMEDIATE SCHOOL	PRACTICAL COMPLETION (100%)	SOL PLATJIE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 389	R 181	R 8 R	-	R -
300102050	TITLAKALAKE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 377	R 368	R 9 R	-	R -
300100542	NEELING PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 401	R 392	R 10	-	R -
300015598	PAKO SECONDARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 324	R 313	R 11 R	-	R -
300022202	BLOUKRANS PRIMERSKOO	PRACTICAL COMPLETION (100%)	SIYATHENBA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 389	R 358	R 11 R	-	R -
300100410	GANTATLANG PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 348	R 333	R 16 R	-	R -
OFFICE	TEACHER CENTRE	CONSTRUCTION 76% - 99%	SOL PLATJIE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	WATER AND ELECTRICAL INSTALLATION	R 101	R 85	R 16 R	-	R -
300077220	REAPEL INTERMEDIATE SCHOOL	CONSTRUCTION 51% - 75%	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 366	R 150	R 17 R	-	R -
300101360	MONOKETSI INTERMEDIATE SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	WATER PURIFICATION PLANT	R 167	R 150	R 17 R	-	R -
300053201	GAEGAKE PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 366	R 149	R 17 R	-	R -
300100889	LERUOPI PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 357	R 337	R 20 R	-	R -
300100395	GAKGATSANA PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 366	R 336	R 20 R	-	R -
300103988	SINOLONG PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 350	R 328	R 22 R	-	R -
300101486	NAWETSENG HIGH SCHOOL	PRACTICAL COMPLETION (100%)	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 253	R 230	R 23 R	-	R -
300100917	LOGOGA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 403	R 378	R 25 R	-	R -
300100421	CASEBONMEJANTJEN INTERMEDIATE SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 276	R 250	R 26 R	-	R -
300042219	WALKOPPIES (NG) PRIMERSKOO	CONSTRUCTION 76% - 99%	IKHARAHAI	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 271	R 244	R 27 R	-	R -
300100426	GATA-LWA-TLOU INTERMEDIATE SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 286	R 257	R 29 R	-	R -
300101892	RUSFONTEIN PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 341	R 308	R 33 R	-	R -
300100402	GAMASEGO PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 237	R 204	R 33 R	-	R -
300101991	SHALANA PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	JOE MORO LONG	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 353	R 338	R 35 R	-	R -
300100042	BADHILE PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 360	R 324	R 36 R	-	R -
OFFICE	BAITERED OFFICE	CONSTRUCTION 76% - 99%	GA-SECONYANA	BUILDINGS AND OTHER FIXED STRUCTURES	UPGRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 382	R 344	R 38 R	-	R -

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											MTEF 2016/17	MTEF 2017/18
OFFICE	DISTRICT OFFICE SCIENCE CENTRE	CONSTRUCTION 70%- 99%	GA- BECONGWA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 395	R 395	R 395	R -	R -
30010273	MOEDI BEEKOOAL HARTSWAL	PRACTICAL COMPLETION 100%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 343	R 343	R 343	R -	R -
30003207	LAEBEKOOAL HARTSWAL	CONSTRUCTION 70%- 99%	PHOKWANE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 379	R 338	R 343	R -	R -
300300478	HISANE PRIMARY SCHOOL	PRACTICAL COMPLETION 100%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 349	R 349	R 349	R -	R -
30003026	MAKHUBUNG PRIMARY SCHOOL	CONSTRUCTION 70%- 99%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 360	R 360	R 360	R -	R -
300300338	DITSHIPENG INTERMEDIATE SCHOOL	CONSTRUCTION 70%- 99%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 207	R 148	R 148	R -	R -
300300440	LEIKENG INTERMEDIATE SCHOOL	CONSTRUCTION 70%- 99%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 206	R 145	R 145	R -	R -
300300718	KUDJANE PRIMARY SCHOOL	CONSTRUCTION 53%- 75%	GAMAGARA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 951	R 90	R 90	R -	R -
300300668	LERUMO PRIMARY SCHOOL	CONSTRUCTION 53%- 75%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	WATER PURIFICATION PLANT	R 951	R 90	R 90	R -	R -
300022107	STYDENEBURG COMBINED SCHOOL	CONSTRUCTION 70%- 99%	THEBILILILE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 340	R 299	R 299	R -	R -
300024221	WALISPOORT PRIMIERE SCHOOL	CONSTRUCTION 70%- 99%	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 393	R 330	R 330	R -	R -
300302098	TELEANCHON INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 303	R 288	R 288	R -	R -
300302133	MATHANENG INTERMEDIATE SCHOOL	CONSTRUCTION 70%- 99%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 369	R 295	R 295	R -	R -
300456206	KGOTIASO PRIMARY SCHOOL	CONSTRUCTION 52%- 75%	/KHAKA MAIS	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 307	R 112	R 112	R -	R -
300022402	GARTER HIGH SCHOOL	CONSTRUCTION 70%- 99%	SIYATHEMBA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 448	R 448	R 448	R -	R -
300032203	KLIPFONTEIN PRIMIERE SCHOOL	CONSTRUCTION 53%- 75%	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY, DELIVERY AND INSTALLATION OF WATER PURIFICATION PLANT	R 448	R 336	R 336	R -	R -
300041301	RITPOFONTEIN GIKOMBI MERIE SCHOOL	CONSTRUCTION 70%- 99%	MIER	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 122	R -	R 122	R -	R -
300300348	UDJANG PRIMARY SCHOOL	TENDER	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 251	R 228	R 228	R -	R -
300013208	OLIERVIER MARIANETTE PRIMIERE SCHOOL	CONSTRUCTION 53%- 75%	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 336	R 201	R 201	R -	R -
300300403	GAMOCVAEDIP PRIMARY SCHOOL	CONSTRUCTION 70%- 99%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 346	R 207	R 207	R -	R -
300070223	ROLUHLA INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 346	R -	R 346	R -	R -
300103078	MANVEDIP PRIMARY SCHOOL	CONSTRUCTION STARTED	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	NEIGHBORHOLE	R 346	R -	R 346	R -	R -
300023403	UNSO HIGH SCHOOL	CONSTRUCTION 53%- 75%	JANSENBURG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	SUPPLY AND INSTALLATION OF WATER PURIFICATION PLANT	R 408	R 343	R 343	R -	R -
OFFICE	WRENCHVILLE DISTRICT OFFICE	CONSTRUCTION 53%- 75%	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 411	R 247	R 247	R -	R -
300032025	ONPRESLY INTERMEDIATE SCHOOL	CONSTRUCTION 53%- 75%	DIKGATLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 209	R -	R 209	R -	R -
300024301	DIKHUICENALD PRIMIERE SCHOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 424	R 221	R 221	R -	R -
300032140	TWERI MERIE TOUIT PRIMIERE SCHOOL	CONSTRUCTION STARTED	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADE OF WATER SUPPLY	R 250	R -	R 250	R -	R -
300033302	HICERS SCHOOL CAVIES	PROJECT INITIATION	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADE OF WATER SUPPLY	R 250	R -	R 250	R -	R -
300033211	LOMBIE FONTEN HICERS SCHOOL	PROJECT INITIATION	NANTAM	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADE OF WATER SUPPLY	R 250	R -	R 250	R -	R -
300031212	VOOLS DRIF PRIMIERE SCHOOL	PROJECT INITIATION	NAMA K HOI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADE OF WATER SUPPLY	R 250	R -	R 250	R -	R -
300043218	WITBANK PRIMIERE SCHOOL	PROJECT INITIATION	RICHTERSMID	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADE OF WATER SUPPLY	R 250	R -	R 250	R -	R -
300102715	REBATA INTERMEDIATE SCHOOL	TENDER	GA- BECONGWA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 349	R -	R 349	R -	R -
300045401	HICERS SCHOOL KALAHARI	TENDER	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 344	R -	R 344	R -	R -
300300406	GAMORONA PRIMARY SCHOOL	TENDER	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 349	R -	R 349	R -	R -
300103062	MOSHAVENG SECONDARY SCHOOL	TENDER	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300070206	REABEROSA INTERMEDIATE SCHOOL	TENDER	MAGARENG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300033204	GRANGE PRIMIERE SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300043210	LIMEACRES PRIMARY SCHOOL	PROJECT INITIATION	KGATELOPELE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300024213	MELTON WOLD PRIMIERE SCHOOL	PROJECT INITIATION	UBUNTU	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
3000231402	PHAKAMIAHIGH SCHOOL	PROJECT INITIATION	BETHANJUNI	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300012113	SALT LAKE PRIMARY SCHOOL	PROJECT INITIATION	SIYANCUMA	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	UPGRADES TOWATER SUPPLY AND PROMISION OF DRINKING WATER FOUNTAINS	R 350	R -	R 350	R -	R -
300043025	KGABANG PRIMARY SCHOOL	TENDER	SOL PLAA TIE	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 351	R -	R 351	R -	R -
300103920	SEECOPOTSO INTERMEDIATE SCHOOL	CONSTRUCTION STARTED	JOEMORQOLONG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 354	R -	R 354	R -	R -
300032207	SGODANYS CONTEINOK PRIMIERE SCHOOL	TENDER	KAMIESBERG	BUILDINGS AND OTHER FIXED STRUCTURES	UP GRADES AND ADDITIONS	WATER	DRILLING AND EQUIPPING OF BOREHOLE	R 436	R -	R 436	R -	R -
			WATER Total					R 21 235	R 12 475	R 8 740	R -	R -
			Grand Total					R 1 046 722	R 407 639	R 486 936	R 403 100	R 489 446