

VOTE 5: EDUCATION

To be appropriated by Vote	R 777,058,000
Responsible MEC	MEC for Education
Administering Department	Education
Accounting Officer	Chief Executive Officer

1. Capital Budget Per Programme for 2002/3-2005/6

Estimated expenditure over the MTEF Cycle 2002/3-2004/5 2005/6 is as follows:

All capital expenditure takes place under Programme 2: Public Ordinary Schooling

DESCRIPTION	2003/04	2004/05	2005/06
	Voted R'000	Forward estimates R'000 R'000	
1.1 NEW SCHOOLS	114,510	168,953	140,500
1.1 EQUIPMENT (FURNITURE)	11,000	11,025	11,025
2.1 ADD. TO EXISTING INFRASTRUCTURE	90,469	40,101	5,621
2.1 FENCING	4,920	5,400	5,400
3.1 REFURBISHMENT OF SCHOOL (NAT. GRANT)	94,107	116,000	116,000
3.1 REPAIR & RENOVATIONS	153,802	189,267	252,200
3.1 RURAL STRATEGY	5,500	5,500	6,000
4.1 EMERGENCY	10,000	10,000	10,000
5.1 DOLOMITE RISK MANAGEMENT	20,000	25,000	25,000
6.1 PURCHASE OF LAND	12,000	6,000	6,000
7.1 OFFICE ACCOMMODATION	5,000	5,000	5,000
8.1 MAINTENANCE-TRANSFER TO SCHOOLS	55,750	55,125	55,125
9.1 GAUTENG ON LINE	200,000	200,000	200,000
	777,058	831,871	837,871

Assumptions:

- All sites are available and property of GDE
- GDE has a full staff complement to implement [not current situation]
- All minor works will commence and end during the same financial year.
- The value of projected work for Minor Repairs and Renovations for 2003/2004 & 2004/2005 2005 /2006 needs to be confirmed by the actual condition of the assets at present and future projected deteriorations.

2. Description and Number of Capital Projects

The schedules listed below provide the major deliverables of the CAPEX programme. The projects presented below fall in seven categories as approved by treasury viz., New infra structure, Upgrading, Rehabilitation /Renovation, Maintenance, Civil Works, Acquisition Of Land, Office Accommodation.

The department has reviewed the 2000 School Register of Needs and based on the analysis the department aims to eradicate the backlog in basic services over the next year.

See tables attached

3. Employment to be generated by Capital Projects

Employment generated by a typical capital project (i.e. a new school building) is as follows:

- 4 Professional Consultants are appointed for the planning and supervision of a project,
- Approximately 60 persons (including sub-contractors and skilled artisans) benefit for varying periods during the construction phase of a project.

4. Details of Operating Costs

The operating costs of the new schools will be determined in terms of the number of learners to be serviced in that school and in relation to the curriculum choices of the schools. Teachers will be allocated to schools by the department and will be allocated from the approved establishment of posts. The recurrent operating costs will be a combination of allocations from the department in terms of the School Funding Norms and schools fees. Professional services will be provided for and budgeted by the department.

5. Maintenance Policy

In terms of the Department's maintenance policy, schools must eventually accept full responsibility for ordinary day – to –day maintenance, i.e. replacing of window-panes, fixing doors, leaking taps etc. Schools that have been allocated the maintenance function in terms of Clause 21 of the South African Schools Act, receive a limited annual allocation (transfer payment), which must be supplemented out of schools funds. Schools not yet ready to accept the maintenance function will receive a paper budget and the department will remain responsible for the utilisation of these budgets. All other repairs and renovations (e.g. of a structural nature) are the Department responsibility and are addressed according to needs. In the financial year 2003/2004, a preventative maintenance plan will be implemented, based on the categorization of the school infrastructure.

6. Backlogs (New Projects and Maintenance)

The Department currently through its physical planner, is engaged in the review of the previous needs audit, to determine the actual backlogs in relation to :

The actual needs in relation to the current Integrated Development Plans for local authorities.

Needs creation by the development of new housing facilities

Needs creation in relation to the re location of existing informal settlements

The needs created by the migration patterns of individual into certain areas

The relationship of these conditions will have a marked influence on the backlogs that are actual required , as to the backlogs in relation to new developing areas,

The Department is also currently reviewing the existing infrastructure availability, in relation to the number of learners within a geographic region.

The National Department of Education in conjunction with the provincial education departments commissioned an audit of all school infrastructure in 1996 and again in 2000. The finding for Gauteng are indicated below:

DESCRIPTION	1996 SRN	2000 SRN
L/E Ratio	27	29
L/C Ratio	34	33
Classroom shortages (%)	24%	26%
Condition of school buildings		
• Good (No.)	1089	664
• Minor Repairs (No.)	813	1157
• Weak (No.)	103	276
• Very Weak (No.)	20	36
No access to computers (No.)	620	16
Schools without media centres (No.)	56	48
No telephones (No.)	326	94
No water onsite (%)	5%	2%
Schools without sports facilities (%)	37%	35%
Power source (%)		
Any	87%	93%
None	13%	7%
Schools without toilets	13%	1.10%
Criminal Incidents		
• Burglaries		2850
• Assault cases		630
• Serious crimes		220
• Property loss		R 24.8m

CONSTRUCTION PROJECTS: NEW INFRASTRUCTURE (PROJECTS CURRENTLY RUNNING)

NO.	PROJECT NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		BUDGET 2003/04			BUDGET 2004/05			BUDGET 2004/05		
									ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
					DATE:	DATE:	AT	AT									
					START	FINISH	START	COMPLETION	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL
	Atteridgeville Ext.8 Secondary				Oct.'02	Apr.'05	R 9,500,000			R 2,287,500	R 2,287,500		R 4,625,000	R 4,625,000		R 2,287,500	R 2,287,500
	Barcelona (Etwatwa Ext 25-27) Primary			Complete new primary school	Apr-03	Sep-05	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Boikgethelo Secondary			New secondary school	Apr-03	Apr-05	R 8,470,000			R 300,000	R 300,000		R 4,085,000	R 4,085,000		R 2,042,500	R 2,042,500
	Bokomoso Primary			Complete new primary school	Feb.'00	Jan.'02	R 4,470,538										
	Bophelong Primary			Complete new primary school	Apr-03	Sep-04	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Boschkop Primary Farm Phase 1				Oct.96	Sept.'01	R 2,214,357										
	Braamfischerville Primary (J.P.Marks)						R 7,800,000			R 1,800,000	R 1,800,000		R 3,600,000	R 3,600,000		R 1,800,000	R 1,800,000
	Braamfischerville Primary No. 3			Complete new primary school	Apr-03	Sep-06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Braamfischerville Proper Primary			Complete new primary school	Apr-04	Sep-06	R 6,897,000						R 350,000	R 350,000		R 3,273,500	R 3,273,500
	Brindhaven Primary Phase 1			Primary school Phase 1	Feb.'99	Dec.'01	R 4,613,279										
	Caphius Senyoka Secondary			New secondary school		Jan.'01	R 6,225,573										
	Cerutville Primary Phase 1			Primary school Phase 1		Apr.'02	R 2,643,508										
	Chief Bambata Primary			Complete new primary school	Oct.'02	Feb.'00	R 7,800,000			R 3,530,000	R 3,530,000		R 3,780,000	R 3,780,000			
	Cosmo City Primary			Complete new primary school	Apr-04	Sep-06	R 6,897,000						R 350,000	R 350,000		R 3,273,500	R 3,273,500
	Dan Radebe Primary						R 7,800,000			R 1,850,000	R 1,850,000		R 1,100,000	R 1,100,000		R 1,850,000	R 1,850,000
	Diepsloot Secondary			New secondary school	Apr-03	Apr-06	R 8,470,000			R 300,000	R 300,000		R 2,500,000	R 2,500,000		R 2,835,000	R 2,835,000
	Diepsloot West Primary						R 8,500,000			R 2,050,000	R 2,050,000		R 1,600,000	R 1,600,000		R 2,050,000	R 2,050,000
	Drieziek Primary			Complete new primary school	March '01	Oct.'00	R 8,906,284			R 3,000,000	R 3,000,000		R 4,000,000	R 4,000,000			
	Ebony Park Primary						R 6,643,295			R 2,425,826	R 2,425,826		R 1,298,389	R 1,298,389		R 2,425,826	R 2,425,826

20	Emfuleni Primary	Gauteng District	Gauteng	Complete new primary school	Oct.'02	Feb.'00	R 7,800,000			R 3,530,000	R 3,530,000		R 3,780,000	R 3,780,000			
41	Ephes Mankela Secondary	East Rand	East Rand	New secondary school		Dec.'01	R 6,508,817										
	Evaton West Secondary			New secondary school	Apr-'04	Apr-'06	R 9,317,000						R 350,000	R 350,000		R 2,989,000	R 2,989,000
20	Faranani Primary	Benamossburg	Benamossburg	Complete new primary school	Aug.'00	Jan.'01	R 6,901,287			R 1,778,938	R 1,778,938		R 2,000,000	R 2,000,000			
41	Freedom Park Primary	Benamossburg	Benamossburg	Complete new primary school	Sept.'01	Jan.'00	R 6,000,000										
	Greenfields Primary						R 7,800,000			R 1,850,000	R 1,850,000		R 1,100,000	R 1,100,000		R 1,850,000	R 1,850,000
	Hammanskraal West Primary			Complete new primary school	Apr-'03	Sep-'04	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Ikokobetseng Primary						R 7,800,000			R 2,350,000	R 2,350,000		R 1,200,000	R 1,200,000		R 2,350,000	R 2,350,000
20	Isipho Sethu Special	East Rand	East Rand	Primary school Phase 1	May '00	May '01	R 5,505,728			R 2,505,728	R 2,505,728		R 1,000,000	R 1,000,000			
20	Isipho Sethu Special	East Rand	East Rand	Civil works		Sept.'00	R 3,521,249										
	Ithuteng Secondary Phase 1	West Rand (CBDC8)				Aug.'02	R 1,975,989										
	Ivory Park / Duduza Primary			Complete new primary school	Apr-'03	Sep-'06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Ivory Park Secondary Phase 1						R 9,500,000			R 2,000,000	R 2,000,000		R 4,500,000	R 4,500,000		R 2,000,000	R 2,000,000
	Izanokhanyo Primary	West Rand (CBDC8)					R 8,350,000			R 1,887,500	R 1,887,500		R 3,775,000	R 3,775,000		R 1,887,500	R 1,887,500
01	Kanana Primary	Benamossburg	Benamossburg	Complete new primary school	Sept.'98	Dec.'01	R 6,575,954										
00	Katlehong South Primary	East Rand	East Rand	Complete new primary school	Apr-'03	Sep-'05	R 7,800,000			R 5,000,000	R 5,000,000		R 2,800,000	R 2,800,000			
	Kgolageno Primary						R 7,800,000			R 1,800,000	R 1,800,000		R 2,200,000	R 2,200,000		R 1,800,000	R 1,800,000
	Kid Maponya Primary	West Rand (CBDC8)					R 7,800,000			R 2,500,000	R 2,500,000		R 2,500,000	R 2,500,000			
	Klipvalley Primary						R 9,800,000			R 3,000,000	R 3,000,000		R 2,000,000	R 2,000,000		R 3,000,000	R 3,000,000
00	Kokotla Primary	Benamossburg	Benamossburg	Complete new primary school	May'98	Dec.'01	R 1,955,190										
10	Kwabhekilanga Secondary	Benamossburg	Benamossburg	Technology centre	Aug.'00	Jan.'02	R 1,500,000										
11	Lakeside Primary Ext.1 No.2	Gauteng District	Gauteng	Primary school Phase 2	Apr.'03	Dec.'04	R 3,000,000			R 1,125,000	R 1,125,000		R 1,375,000	R 1,375,000			
12	Lakeside Primary Ext.2 Phase1	Gauteng District	Gauteng	Primary school Phase 1		Dec.'01	R 3,732,494										
	Langaville Ext.4 Primary			Complete new primary school	Apr-'04	Sep-'06	R 6,897,000						R 350,000	R 350,000		R 3,273,500	R 3,273,500
11	Lawley Primary	Benamossburg	Benamossburg	Complete new primary school	Apr.'00	March.'00	R 4,852,146			R 458,762	R 458,762						
10	Lethulwazi Secondary	East Rand	East Rand	New secondary school			#####										
10	Letsemeng Primary	Gauteng District	Gauteng	Complete new primary school		Apr.'02	R 5,663,000			R 283,207	R 283,207						
11	Lindelani Primary	East Rand	East Rand	Complete new primary school	Apr-'03	Sep-'05	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R	R 2,985,000

																2,985,000	
	Lotus Gardens Secondary			New secondary school	Apr-04	Apr-06	R 9,317,000						R 350,000	R 350,000		R 2,989,000	R 2,989,000
65	Mamelodi Primary Ext.12	Trompsburg	Trompsburg	Complete new primary school	Feb-00	Nov-02	R 5,272,961										
	Mamelodi Primary No.2 Ext. 6						R 7,800,000			R 2,300,000	R 2,300,000		R 1,200,000	R 1,200,000		R 2,300,000	R 2,300,000
	Matholesville Primary			Complete new primary school	Apr-04	Sep-06	R 6,897,000						R 350,000	R 350,000		R 3,273,500	R 3,273,500
	Mayibuye / Klipfontein Primary			Complete new primary school	Apr-03	Sep-06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Mohlakeng Ext.7 Primary	West Rand (CBDC8)		Complete new primary school	Apr-04	Sep-05	R 7,800,000						R 350,000	R 350,000		R 3,725,000	R 3,725,000
	Naturena Primary			Complete new primary school	Apr-03	Sep-06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
66	Nellmapius Primary No.2	Trompsburg	Trompsburg	Complete new primary school	Apr-00	Jan-00	R 6,914,482			R 2,133,754	R 2,133,754		R 2,000,000	R 2,000,000			
66	Nellmapius Primary No.3	Trompsburg	Trompsburg	Complete new primary school	Oct-00	Sept-00	R 6,643,295			R 3,136,887	R 3,136,887		R 2,000,000	R 2,000,000			
	Nellmapius Primary No.4						R 7,800,000			R 1,586,660	R 1,586,660		R 3,730,000	R 3,730,000		R 1,963,340	R 1,963,340
	Olievenhoutbosch Secondary			New secondary school	Apr-03	Apr-05	R 8,470,000			R 300,000	R 300,000		R 4,085,000	R 4,085,000		R 2,042,500	R 2,042,500
66	Oprah Winfrey	Trompsburg	Trompsburg	New secondary school			R 2,000,000										
66	Orange Farm Primary	Gauteng District	Gauteng	Complete new primary school		May-02	R 6,843,264										
	Orange Farm Secondary						R 9,500,000			R 2,250,000	R 2,250,000		R 1,100,000	R 1,100,000		R 2,250,000	R 2,250,000
66	Palm Ridge Primary	East Rand	East Rand	Complete new primary school		Jan-00	R 6,300,524			R 610,223	R 610,223						
	Patrick Mashego Primary	West Rand (CBDC8)					R 7,800,000			R 1,900,000	R 1,900,000		R 2,600,000	R 2,600,000		R 1,900,000	R 1,900,000
	Pheko Secondary			New secondary school	Apr-04	Apr-06	R 9,317,000						R 350,000	R 350,000		R 2,989,000	R 2,989,000
66	Phumule Primary	East Rand	East Rand	Complete new primary school	Feb-00	Jan-00	R 4,833,081			R 43,827	R 43,827						
66	Poelano Secondary	Gauteng District	Gauteng	New secondary school	March-01	Jan-01	R 9,500,000			R 3,571,668	R 3,571,668		R 3,700,000	R 3,700,000			
	Protea Glen Secondary			New secondary school	Apr-04	Apr-06	R 9,317,000						R 350,000	R 350,000		R 2,989,000	R 2,989,000
69	PT Xulu Secondary						R 9,500,000			R 2,000,000	R 2,000,000		R 4,500,000	R 4,500,000		R 2,000,000	R 2,000,000
70	Qhakazani Primary -contract 2	Gauteng District	Gauteng	Complete new primary school	Aug-00	Sept-00	R 6,000,000			R 1,608,727	R 1,608,727						
	Rabie Ridge Primary			Complete new primary school	Apr-04	Sep-06	R 6,270,000						R 350,000	R 350,000		R 2,960,000	R 2,960,000
74	Reabetswe Primary	Trompsburg	Trompsburg	Complete new primary school		Sept-01	R 5,055,595				R -						
	Reagile Primary						R 7,800,000			R 1,650,000	R 1,650,000		R 4,000,000	R 4,000,000		R 1,650,000	R 1,650,000
77	Refalletse Primary	Gauteng District	Gauteng	Complete new primary school		Dec-01	R 4,308,240										

	Rethabile Secondary			New secondary school	Apr-03	Apr-05	R 8,470,000			R 300,000	R 300,000		R 4,085,000	R 4,085,000		R 2,042,500	R 2,042,500
	Rethabiseng Primary			Complete new primary school	Apr-04	Sep-05	R 6,897,000						R 350,000	R 350,000		R 3,273,500	R 3,273,500
	Rietvallei Secondary	West Rand (CBDC8)					R 8,000,000			R 1,785,834	R 1,785,834		R 304,453	R 304,453		R 1,785,834	R 1,785,834
	Rondebult Primary						R 7,800,000			R 1,800,000	R 1,800,000		R 3,600,000	R 3,600,000		R 1,800,000	R 1,800,000
	Rosina Sedibane GEDT			Conversion	Apr.'02	Mach.'03	R 7,000,000										
	Sapphire Secondary						R 9,500,000			R 2,300,000	R 2,300,000		R 3,000,000	R 3,000,000		R 2,300,000	R 2,300,000
	Sazakhela Primary	East Rand	East Rand	Complete new primary school	March'01	March'01	R 7,800,000			R 3,700,000	R 3,700,000		R 1,100,000	R 1,100,000			
	Sebetsa -O-Thole Moputso Secondary						R 9,500,000			R 2,300,000	R 2,300,000		R 2,000,000	R 2,000,000		R 2,300,000	R 2,300,000
	Sepharana Primary			Complete new primary school	Apr-03	Sep-04	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Skeen Primary	Benhammaburg	Benhammaburg	Complete new primary school		Aug.'00	R 5,992,148										
	Soshanguve South Ext.5			Complete new primary school	Oct.'02	Jan.'03	R 7,800,000			R 3,750,000	R 3,750,000		R 3,730,000	R 3,730,000			
	Soshanguve South Primary			Complete new primary school	Oct.'02	Jan.'03	R 7,800,000			R 3,750,000	R 3,750,000		R 3,730,000	R 3,730,000			
	Soshanguve South Secondary			New secondary school	Apr-04	Apr-06	R 9,317,000						R 350,000	R 350,000		R 2,989,000	R 2,989,000
	Thembelihle Primary	East Rand	East Rand	Complete new primary school	May'01	March'01	R 7,800,000			R 3,700,000	R 3,700,000		R 1,100,000	R 1,100,000			
	Thetha Secondary	Benhammaburg	Benhammaburg	New secondary school		Sept.'01	R 8,633,442										
	TM Letlhake Secondary	West Rand (CBDC8)			Oct.'97	Apr.'05	#####			R 1,600,000	R 1,600,000		R 1,500,000	R 1,500,000		R 1,600,000	R 1,600,000
	Tshepisong Primary No. 1						R 7,800,000			R 2,250,000	R 2,250,000		R 700,000	R 700,000		R 2,250,000	R 2,250,000
	Tshepisong Primary No. 2	Benhammaburg	Benhammaburg	Complete new primary school	Oct.'02	Feb.'03	R 7,800,000			R 300,000	R 300,000		R 3,600,000	R 3,600,000			
	Tshepisong Primary No. 3			Complete new primary school	Apr-03	Sep-06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Vezukhono Secondary	East Rand	East Rand	New secondary school	Oct.'02	Apr.'01	R 7,700,000			R 3,600,000	R 3,600,000		R 3,600,000	R 3,600,000			
	Vlakfontein Primary			Complete new primary school	Apr-03	Sep-06	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Walter Sisulu Primary			Complete new primary school	Oct.'02	Jan.'05	R 7,800,000			R 3,720,000	R 3,720,000		R 3,780,000	R 3,780,000			
	Windmill Park Primary	East Rand	East Rand	Complete new primary school	March'01	Jan.'01	R 6,000,000			R 1,500,000	R 1,500,000		R 2,000,000	R 2,000,000			
	Winnie Mandela Primary No.2			Complete new primary school	Apr-03	Sep-05	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R 2,985,000	R 2,985,000
	Winnie Mandela Secondary			New secondary school	Apr-03	Apr-05	R 8,470,000			R 300,000	R 300,000		R 4,085,000	R 4,085,000		R 4,085,000	R 4,085,000
	Zithobeni Primary						R 7,800,000			R 3,250,000	R 3,250,000		R 300,000	R 300,000		R 3,250,000	R 3,250,000
	Zonkesizwe Primary	East Rand	East Rand	Complete new primary school	Apr-03	Sep-05	R 6,270,000			R 300,000	R 300,000		R 2,985,000	R 2,985,000		R	R 2,985,000

																2,985,000	
	Equipment (Furniture)									R 11,000,000	R 11,000,000		R 11,025,000	R 11,025,000		R 11,025,000	R 11,025,000
					TOTAL					R 125,510,041	R 125,510,041		R 179,977,842	R 179,977,842		R 151,525,000	R 151,525,000

NOTE:

Projects in YELLOW are either cancelled or awaiting final accounts.

Projects in GREEN are currently running.

Projects in WHITE are new projects. (Projects can change. See copy of Propsed Capital Works, which have been submitted for approval by the CEO.)

PROJECT NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		BUDGET 2003/04			BUDGET 2004/05			BUDGET 2004/05		
				DATE:	DATE:	AT	AT COMPLETION	ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
								TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL
				START	FINISH	START										
A.B.Phokombe,	Western Cape	Western Cape	Lab, Home Eco., Storeroom	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Alra Secondary	Eastern Cape	Eastern Cape	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Ayanda Primary Phase 2			Admin. Block, 2 Toilet Blocks, Classrooms			R 6,000,000			R 5,500,000	R 5,500,000			R -			
Babina Phuthi Secondary	Free State	Free State	Administration Block		Dec.'01	R 420,000							R -			
Baleseng Jun. Secondary	Free State	Free State	6 classrooms, 2 Toilet Blocks	Apr-02	Nov-04	R 2,500,000			R 1,700,000	R 1,700,000		R 700,000	R 700,000			
Banareng Primary,	Free State	Free State	2 classrooms	Apr-03	Mar-04	R 154,000			R 154,000	R 154,000			R -			
Baxoxele Primary	Free State	Free State	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Bekekayo Primary	Free State	Free State	Recreational & Innovations		Jul.'02	R 1,297,527							R -			
Bhukulani Secondary	Western Cape	Western Cape	Admin Block	Apr-02	Apr-04	R 2,000,000			R 1,200,000	R 1,200,000		R 700,000	R 700,000			
Bokamoso Secondary,	Free State	Free State	Media Centre, 2 labs	Apr-03	Mar-04	R 385,000			R 385,000	R 385,000			R -			
Bokgoni Secondary ,	Free State	Free State	5 classrooms	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Bongani Primary	Free State	Free State	3 Classrooms	Apr-04	Mar-05	R 231,000						R 231,000	R 231,000			
Bosele Primary,	Western Cape	Western Cape	3 classrooms, Admin Block	Apr-03	Mar-04	R 726,000			R 726,000	R 726,000			R -			
Brauns Estate Primary Farm,	Free State	Free State	4 classrooms	Apr-03	Mar-04	R 308,000			R 308,000	R 308,000			R -			
Bula -Madiboho Primary	Free State	Free State	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Chivirikane Primary	Eastern Cape	Eastern Cape	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			

Daleside Primary	Free State	Free State	3 classrooms	Apr-03	Mar-04	R 231,000			R 231,000	R 231,000			R -			
DH Phete Secondary	Free State	Free State	Admin. Block, Toilet Block	Nov.'01	Feb.'02	R 1,500,000			R 300,000	R 300,000			R -			
Diphalane Primary,	Free State (GDBCO)	Free State	8 classrooms	Apr-04	Mar-05	R 616,000						R 616,000	R 616,000			
Drommedaris Prim,	East Rand	East Rand	3 Toilet Blocks	Apr.'02	Nov.'01	R 2,500,000			R 1,700,000	R 1,700,000			R 700,000	R 700,000		
Ebuhleni Primary	Benamoseburg	Benamoseburg	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Echibini Primary	Free State	Free State	Admin Block	Apr.'03	Mach.'04	R 1,500,000			R 700,000	R 700,000			R 700,000	R 700,000		
Ekuphumeleleni Primary	Benamoseburg	Benamoseburg	Two classrooms		Apr.'01	R 125,090			R 23,090	R 23,090			R -			
Emasangweni Primary	Free State	Free State	Classrooms and Toilet Blocks	Oct.'01	Aug.'02	R 569,744							R -			
Empumalanga Primary	Benamoseburg	Benamoseburg	Admin Block	Apr.'02	Apr.'01	R 2,000,000			R 1,200,000	R 1,200,000			R 700,000	R 700,000		
Encochoyini Primary Phase 2						R 5,000,000			R 2,500,000	R 2,500,000			R 1,000,000	R 1,000,000		
Enkolweni Primary,	Benamoseburg	Benamoseburg	3 classrooms, Admin. Block	Apr-04	Mar-05	R 726,000						R 726,000	R 726,000			
Entandweni Primary			Administration Block& Toilet Block	Jan.'01	Dec.'01	R 691,371							R -			
Entuthukweni Primary,	Free State (GDBCO)	Free State	5 classrooms	Apr-03	Mar-04	R 385,000			R 385,000	R 385,000			R -			
Esikhisini Primary,	Free State	Free State	3 classrooms	Apr-03	Mar-04	R 231,000			R 231,000	R 231,000			R -			
Flavius Maleka	Free State	Free State	Two Toilet Blocks	Apr.'02	Apr.'04	R 2,500,000			R 1,700,000	R 1,700,000			R 700,000	R 700,000		
Flavius Mareka Secondary	Free State	Free State	Two Toilet Blocks	Nov.'01	May'02	R 225,000							R -			
Fred Clark Primary	Benamoseburg	Benamoseburg	Admin Block	Apr-04	Mar-05	R 330,000						R 330,000	R 330,000			
Geluksdal Primary,	East Rand	East Rand	10 classrooms, 1 Toilet Block	Apr.'02	Nov.'01	R 3,000,000			R 2,200,000	R 2,200,000			R 700,000	R 700,000		
Gontse Primary Phase 2			17 Classrooms, Admin. Block, 4 Toilet Blocks			R 6,000,000			R 5,500,000	R 5,500,000			R -			
Hlakaniphani Primary	Benamoseburg	Benamoseburg	Administration Block	Mach.'01	Dec.'01	R 392,000							R -			
Ikaneng Primary	Benamoseburg	Benamoseburg	Administration Block	Jan.'02	Jan.'00	R 1,800,000			R 700,000	R 700,000			R -			
Indoni Primary	Benamoseburg	Benamoseburg	Administration & Toilet Blocks	Jan.'02	Jan.'00	R 900,000			R 365,180	R 365,180			R -			
Inkwenkwezi Primary	Benamoseburg	Benamoseburg	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Iphemeleng Prim. Farm,	Free State (GDBCO)	Free State	1 Toilet Block	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Irene Middle School	Free State	Free State	1 Toilet Block, Admin. Block	Apr.'02	Mach.'01	R 2,000,000			R 1,200,000	R 1,200,000			R 700,000	R 700,000		
Isipho Prim,	Benamoseburg	Benamoseburg	1 Toilet Block	Apr-04	Nov-05	R 726,000						R 385,000	R 385,000		R 341,000	R 341,000
Isu'lhle Higher Primary,	Benamoseburg	Benamoseburg	2 Toilet Blocks, Admin. Block	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Itemogele Primary			Classroom and Specialized rooms			R 1,080,000							R -			
Itemoheng Primary Phase 2			Admin. Block, Spec.rooms, !7 Classrooms			R 5,000,000			R 2,900,000	R 2,900,000			R -			
Kathlehong technical Secondary			Specialized rooms	May'02	Nov.'03	R 750,000			R 300,000	R 300,000			R 250,000	R 250,000		

Khaselihle Primary,	West Rand (SDBCC)	West Rand	6 classrooms	Jan.'02		R 1,500,000			R 700,000	R 700,000		R 700,000	R 700,000			
Khomanani Primary	Benoni	Benoni	Admin Block	Apr.'02	Apr.'04	R 4,500,000			R 3,800,000	R 3,800,000		R 700,000	R 700,000			
Khululekane Primary Phase 2			10 Classrooms, 2Toilet Block, Admin. Block			R 4,200,000			R 3,300,000	R 3,300,000		R 500,000	R 500,000			
Kondelelane Prim.	Polokwane	Polokwane	Admin Block	Apr.'02	Apr.'04	R 2,000,000			R 1,400,000	R 1,400,000		R 495,000	R 495,000		R 5,000	R 5,000
Kudung Middle School	Polokwane	Polokwane	1 Toilet Block,Admin. Block	Apr.'02	Apr.'04	R 2,000,000			R 1,200,000	R 1,200,000		R 700,000	R 700,000			
Lawley Primary	Benoni	Benoni	Classrooms and Toilet Blocks	Jan.'01	Dec.'01	R 1,024,150						R -				
Lazaraus Nhlapo Technical College Phase 2					Jul.'01	R 4,713,569						R -				
Legora Prim,	Polokwane	Polokwane	1 Toilet Block,Admin. Block	Apr-03	Mar-04	R 660,000			R 660,000	R 660,000		R -				
Makapane Primary	Polokwane	Polokwane	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000		R -				
Makhosini Secondary	Polokwane	Polokwane	5 Toilet Blocks	Jan.'02	May '00	R 1,600,000			R 400,000	R 400,000			R -			
Mamelodi Technical College	Polokwane	Polokwane	Admin. Block, Spec. rooms	Nov.'01		R 4,002,884			R 3,200,000	R 3,200,000			R -			
Mampudi Primary Phase 2			Admin. Block, Spec.rooms, 2 Toilet Blocks			R 5,000,000			R 2,500,000	R 2,500,000		R 1,000,000	R 1,000,000			
Mandisa-Shiceka	West Rand (SDBCC)	West Rand	Media Centre,2 labs		Apr.'04	R 1,500,000			R 700,000	R 700,000		R 700,000	R 700,000			
Mandisa-Shiceka	West Rand (SDBCC)	West Rand	Media Centre,2 labs	Apr-03	Mar-04	R 385,000			R 385,000	R 385,000			R -			
Mandlethu Primary	East Rand	East Rand	Toilet Blocks	May'01	Mach.'02	R 423,076							R -			
Mandlethu Primary,	East Rand	East Rand	6 classrooms	Apr-04	Mar-05	R 462,000						R 462,000	R 462,000			
Maputle Primary			Six classrooms and one toilet block		Aug.'01	R 795,204							R -			
Marematlou Primary	Polokwane	Polokwane	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Mathasedi Primary,	West Rand (SDBCC)	West Rand	3 classrooms	Apr-03	Mar-04	R 231,000			R 231,000	R 231,000			R -			
Medicos Special	Polokwane	Polokwane	Admin Block	Apr.'02	Apr.'04	R 1,500,000			R 700,000	R 700,000		R 700,000	R 700,000			
Modula Qhowa Prim,	Polokwane	Polokwane	1 Toilet Block, Admin. Block	Apr-03	Mar-04	R 660,000			R 660,000	R 660,000			R -			
Mohlakeng Primary	West Rand (SDBCC)	West Rand	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Molapo Technical Secondary	Benoni	Benoni				R 3,344,157							R -			
Mthombowolwazi Prim	Polokwane	Polokwane	1 Toilet Block	Apr-03	Mar-04	R 165,000			R 165,000	R 165,000			R -			
Muzomuhle Primary Phase 2			14 Classrooms, Admin.Block, 2Toilet Blocks			R 5,000,000			R 2,900,000	R 2,900,000			R -			
Nchunchuko Primary			Classrooms, Admin & 2 Toilet Blocks			R 1,400,000			R 400,000	R 400,000			R -			
Nkholi Primary	Benoni	Benoni	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Ntabankulu Prim,	Polokwane	Polokwane	1 Toilet Block,Admin. Block	Apr-03	Mar-04	R 165,000			R 165,000	R 165,000			R -			
Ntsele Primary	Polokwane	Polokwane	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Oakdale Secondary	East Rand	East Rand	Admin Block	Feb.'02	Dec.'02	R 1,413,050							R -			

Oosrand Secondary	East Rand	East Rand	Admin Block	Apr-'02	Nov-'01	R 3,500,000			R 2,700,000	R 2,700,000		R 700,000	R 700,000			
Paradise Bend Prim.,	West Rand	West Rand	5 classrooms	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Philena Primary	West Rand	West Rand	9 classrooms, 1 Toilet Block and Admin			R 2,500,000			R 1,700,000	R 1,700,000		R 700,000	R 700,000			
Phumalani Prim,	East Rand	East Rand	1 Toilet Block, 5 classrooms	Apr-'02	Nov-'01	R 2,500,000			R 1,700,000	R 1,700,000		R 700,000	R 700,000			
Phuthadijhaba Primary Phase 2						R 5,000,000			R 2,125,000	R 2,125,000		R 2,075,000	R 2,075,000			
Pulaneng Primary,	West Rand	West Rand	3 classrooms	Apr-03	Mar-04	R 231,000			R 231,000	R 231,000			R -			
Qhaqholla Primary	Sekelele District	Sekelele	Admin Block	Apr-'02	Oct-'01	R 1,500,000			R 800,000	R 800,000		R 600,000	R 600,000			
Radipeu Primary Farm,	West Rand	West Rand	3 classrooms	Apr-04	Mar-05	R 231,000						R 231,000	R 231,000			
Ratanda Primary	Sekelele	Sekelele	Primary school: Phase 2	Apr-04	Apr-05	R 3,630,000						R 350,000	R 350,000		R 3,280,000	R 3,280,000
Ratasetjhaba Farm School	West Rand	West Rand	2 Classrooms	Apr-04	Mar-05	R 154,000						R 154,000	R 154,000			
Rebontsheng Primary Phase 2			9 Classrooms, 2 Toilet Block, Admin. Block			R 5,000,000			R 2,500,000	R 2,500,000		R 1,000,000	R 1,000,000			
Reitumetse Primary	West Rand	West Rand	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Reutliwe Primary	Sekelele	Sekelele	Administration Block	Nov.'01	Nov.'02	R 349,784							R -			
Riakana Primary			5 Classrooms, Admin & 2 Toilet Blocks			R 1,400,000			R 400,000	R 400,000			R -			
Ribina Laka Secondary	West Rand	West Rand	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Rondebult Secondary,	East Rand	East Rand	5 classrooms	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Sandile Primary,	West Rand (GDEB)	West Rand	7 classrooms, Admin. Block	Apr-03	Mar-04	R 539,000			R 539,000	R 539,000			R -			
Senthible Secondary	West Rand	West Rand	Four Toilet Blocks	Jun-'02	May-'00	R 1,200,000			R 300,000	R 300,000			R -			
Setlabotjha Primary			Primary school: Phase 2	Apr-03	Apr-04	R 3,300,000			R 300,000	R 300,000		R 1,500,000	R 1,500,000		R 1,500,000	R 1,500,000
Shalom Primary			4 classrooms, 2 Toilets, Admin. Block			R 2,800,000			R 1,700,000	R 1,700,000		R 1,000,000	R 1,000,000			
Simunye Primary Phase 2			13 Classrooms, Admin. Block, 2 Toilet Blocks			R 5,000,000			R 2,500,000	R 2,500,000		R 1,000,000	R 1,000,000			
Sithembiso Primary,	East Rand	East Rand	3 classrooms	Apr-04	Mar-05	R 762,000						R 762,000	R 762,000			
Sithembiso Primary,	West Rand	West Rand	4 Classrooms Admin. Block	Apr-04	Mar-05	R 803,000						R 803,000	R 803,000			
Skandsam Prim Farm,	West Rand	West Rand	2 classrooms	Apr-03	Mar-04	R 154,000			R 154,000	R 154,000			R -			
Sutherlands Secondary			Four classrooms and 1 toilet block	Apr.'01	Dec.'01	R 660,420							R -			
Thabang Primary Phase 2			9 Classrooms, 2 Toilet Blocks, Admin. Block			R 5,000,000			R 2,500,000	R 2,500,000		R 1,000,000	R 1,000,000			
Thembaletshi Primary	Sekelele	Sekelele	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Thembelihle (Lurie),	East Rand	East Rand	4 mobile clrms	Apr-03	Mar-04	R 308,000			R 308,000	R 308,000			R -			
Thobeka Primary	Sekelele	Sekelele	Administration & Toilet Blocks	Jun-'02	Jun-'00	R 900,000			R 400,000	R 400,000			R -			

Tholimfundo Primary Phase 2			14 Classrooms, Admin.Block, 2Toilet Blocks			R 5,000,000			R 2,900,000	R 2,900,000			R -			
Thuson Prim,	West Rand (SDBCC)	West Rand	1 Toilet Block	Apr-03	Mar-04	R 165,000			R 165,000	R 165,000			R -			
Thusong Primary,	West Rand (SDBCC)	West Rand	5 classrooms	Apr-04	Mar-05	R 385,000						R 385,000	R 385,000			
Thuthukani Primary	West Rand	West Rand	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Tiyimiseni Primary	Conam Mossburg	Conam Mossburg	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Tsako Thabo Primary	West Rand	West Rand	Admin Block	Apr-04	Mar-05	R 231,000						R 231,000	R 231,000			
Tshireletso Primary	Conam Mossburg	Conam Mossburg	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Tsoaranang Primary,	West Rand	West Rand	Media Centre, labs	Apr-04	Mar-05	R 231,000						R 231,000	R 231,000			
Ubuhle Primary	East Rand	East Rand	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Umbila Prim. Farm,	East Rand	East Rand	1 Toilet Block	Apr-03	Mar-04	R 165,000			R 165,000	R 165,000			R -			
Umnyezane Primary,	East Rand	East Rand	4 classrooms	Apr-03	Nov-03	R 308,000			R 308,000	R 308,000			R -			
Umtholo Primary	East Rand	East Rand	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Uthando Primary			3 Toilet Blocks,Admin. Block			R 2,300,000			R 1,000,000	R 1,000,000		R 1,200,000	R 1,200,000			
Villa Liza Primary,	East Rand	East Rand	5 classrooms	Apr-02	Nov-04	R 2,500,000			R 2,000,000	R 2,000,000		R 400,000	R 400,000			
Vuwani Secondary	Conam Mossburg	Conam Mossburg	2 Toilet Blocks	Apr-04	Nov-05	R 825,000						R 330,000	R 330,000		R 495,000	R 495,000
Vuyani Primary	East Rand	East Rand	Toilet Blocks	May'01	Dec.'01	R 422,165							R -			
Vuyo Primary	West Rand	West Rand	1 Toilet Block, Admin. Block	Apr-04	Mar-05	R 660,000						R 660,000	R 660,000			
Watville Primary,	East Rand	East Rand	7 mobile clrms	Apr-04	Mar-05	R 539,000						R 539,000	R 539,000			
Weilers Farm Primary	Conam Mossburg	Conam Mossburg	Specialized rooms	May'02	Nov.'02	R 102,000							R -			
Weilers Farm Secondry	Conam Mossburg	Conam Mossburg	Specialized rooms	May'02	Nov.'02	R 102,000							R -			
Winnie Ngwekazi Primary	Conam Mossburg	Conam Mossburg	Admin Block	Apr-03	Mar-04	R 495,000			R 495,000	R 495,000			R -			
Zamukhanya Primary	East Rand	East Rand	5 classrooms, 1 Toilet Block	Apr-03	Mar-04	R 550,000			R 550,000	R 550,000			R -			
Zibambele Primary	Conam Mossburg	Conam Mossburg	Admin Block	Apr-04	Mar-05	R 495,000						R 495,000	R 495,000			
Zonkiziswe Primary,	East Rand	East Rand	5 classrooms	Apr-02	Nov.'04	R 2,800,000			R 2,000,000	R 2,000,000		R 700,000	R 700,000			
TOTAL						R 180,856,191			R 90,469,270	R 90,469,270		R 40,101,000			R 5,621,000	R 5,621,000

Projects in YELLOW are either cancelled or awaiting final accounts.

Projects in GREEN are currently running.

Projects in WHITE are new projects. (Projects can change. See copy of Proposed Capital Works, which have been submitted for approval by the CEO.)

CONSTRUCTION PROJECTS: PALISADE FENCING 2003/04

NO.	PROJECT NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		BUDGET 2003/04			BUDGET 2004/05			BUDGET 2005/06		
					DATE: START	DATE: FINISH	AT START	AT COMPLETION	ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
									TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL
1	Dan Kutumela Secondary	Freetown	Tsimwane	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
2	Kagiso Secondary	West Rand (CDBCO)	West Rand	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
3	Soshanguve Technical	Freetown	Tsimwane	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
4	Japhta Mahlangu Secondary	Freetown	Tsimwane	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
5	Phandimfundo Secondary	West Rand (CDBCO)	West Rand	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
6	Lakeside Primary	West Rand (CDBCO)	West Rand	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
7	Winile Secondary	West Rand (CDBCO)	West Rand	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
8	Zikhethale Secondary	Seaberg District	Seaberg	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
9	Ekujuleni Primary	Seaberg District	Seaberg	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
10	Thaba -Jabula Secondary	Johannesburg	Johannesburg	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
11	Emdeni Junior Secondary	Johannesburg	Johannesburg	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
12	Ibhongo Secondary	Johannesburg	Johannesburg	Palisade fencing	Apr-03	Mar-04	R 378,462			R 378,462	R 378,462						
13	Livhuwani Primary	Johannesburg	Johannesburg	Palisade fencing	Apr-03	Mar-04	R 378,461			R 378,461	R 378,461						
TOTAL							R 4,920,000			R 4,920,000	R 4,920,000			R 5,400,000			R 5,400,000

NOTE:
Currently an audit on the cost per school is been performed.
The final estimate cost figures will be made available in February 2003.
ABOVE PROJECTS ONLY RUNS FOR ONE YEAR

CONSTRUCTION PROJECTS: REPAIR AND RENOVATIONS 2003/04

NO	PROJECT NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		BUDGET 2003/04			BUDGET 2004/05			BUDGET 2005/06		
					DATE:	DATE:	AT	AT	ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
									TRANSFE	RS	OTHER	TOTAL	TRAN	SFER	S	OTHE	R
					START	FINISH	START	COMPL	ETION								
	Tsakane Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383				R 3,272,383	R 3,272,383					
	Tsitsiboga Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Kamohelo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,390				R 3,272,390	R 3,272,390					
	Kagiso Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Tsarogo Phoka Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383				R 3,272,383	R 3,272,383					
	Mmabana Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Seetsa sa Kgweri Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Senthibile Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Nantes Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Tshimollo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,390				R 3,272,390	R 3,272,390					
	Mahlahle Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Saulridge High S			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Etwatwa Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Dr. Harry Gwala			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383				R 3,272,383	R 3,272,383					
	Rivoni Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Hulwazi Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Khangezile Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382				R 3,272,382	R 3,272,382					
	Nqubela Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383				R 3,272,383	R 3,272,383					

--	Magalelagase Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,390			R 3,272,390	R 3,272,390						
--	Fumana Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Zitikeni Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Eden Park Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Tlamatlama Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Setsing Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Dithomo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Rus-ter-vaal Combined			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Boneha Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Matsie Steyn Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Sithembiso Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,390			R 3,272,390	R 3,272,390						
--	Tshepo-Themba Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Itokisetse Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Siviwe Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Ntabankulu Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Mdelwa -Hlongwane Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Lulama Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Wisani Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Ditawana Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Thubelihle Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Moletsane Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
--	Indyebo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Tshilidzi Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
--	Vukani Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						

	Eldorado Park Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
	Phakamani Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,382			R 3,272,382	R 3,272,382						
	Shomang Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
	Thathezakho Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
	PJ Simelani Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 3,272,383			R 3,272,383	R 3,272,383						
TOTAL							R 153,802,000			R 153,802,000	R 153,802,000			R 177,409,000			R 237,427,000

NOTE:
Currently an audit on the cost per school is been performed.
The final estimate cost figures will be made available in February 2003.
Rural Stragety (Renovations done on Farm schools)
ABOVE PROJECTS ONLY RUNS FOR ONE YEAR

CONSTRUCTION PROJECTS: REFURBISHING OF SCHOOLS (NAT. GRANT) 2003/04

	PROJECT NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		BUDGET 2003/04			BUDGET 2004/05			BUDGET 2005/06		
									ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
NO.					DATE:	DATE:	AT	AT									
					START	FINISH	START	COMPLETION	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL
	Boipelo Intermediary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Bulelani Primary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Phatudi Primary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Seatile Primary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Randfontein Secondary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Phahama Secondary	West Rand (CBDC8)		Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	WEST RAND										R 9,735,204	R -	R -	R -	R -	R -	R -
	Hlanganani Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Lethabong Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Rhulani Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Redibone Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Ntsha Peu Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	D.C. Marivate Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Boepathutse Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Wallmansthal Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Edward Phathudi Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Eersterus sekondere skool			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						

	Uoane Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Koos Maatli Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Ribane Laka Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Vlaakfontein Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Hofmeyer Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Phelandaba Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	F.F. Ribiero Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	TSHWANE										R 27,583,078						
	Moshoeshoe Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Madingoane Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Baikagetse Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Zamani Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Mabuya Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Ntokozweni Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Kgalema Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Magalelagase Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Lethukuthula secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Izibuko primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Khula Sizwe sec			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	EKURHULENI										R 17,847,874						
	Thuto Lore Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Sithokomele Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						

	Heidelberg Primary (Shalima Ridge)			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Seliba Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Vuyo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Itsose Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Fundulwazi Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Thuto Tiro Comprehensive			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Qhoweng Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Tjabatsatsi Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Tshediso Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	SEDIBENG										R 17,847,874						
	Madibane Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Noordgesig Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Welhemina Hoskin			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Riverlea Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Diepdale Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Laus Deo Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Moyisela Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Elodomaine Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Lamula Comprehensive			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Mayibuye Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Kwa-Ntsikana Jnr Secondary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Sinyamo primary school			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,622,534			R 1,622,534	R 1,622,534						
	Esiyalwini Primary			Comprehensive repairs and renovations	Apr-03	Mar-04	R 1,837,534			R 1,837,534	R 1,837,534						

						R 21,307,942							
TOTAL			R 94,321,972			R 94,321,972	R 94,321,972			R 116,499,000			R 123,842,000

NOTE:

The final estimate cost figures will be made available in February 2003.

	PROJECT NAME	BUDGET 2003/04			BUDGET 2004/05			BUDGET 2005/06		
NO.		ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION			ECONOMIC CLASSIFICATION		
		TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL	TRANSFERS	OTHER	TOTAL
1.	MAINTENANCE									
	1.1. Emergency		R 10,000,000	R 10,000,000		R 10,000,000	R 10,000,000		R 10,000,000	R 10,000,000
	1.2. Dolomite Risk Management		R 20,000,000	R 20,000,000		R 25,000,000	R 25,000,000		R 25,000,000	R 25,000,000
2.	OTHER									
	2.1.Purchase of Land		R 12,000,000	R 12,000,000		R 6,000,000	R 6,000,000		R 6,000,000	R 6,000,000
	2.2.Office Accommodation		R 5,000,000	R 5,000,000		R 5,000,000	R 5,000,000		R 5,000,000	R 5,000,000
3.	OTHER									
	3.1. Maintenance-Transfer to Schools		R 55,750,000	R 55,750,000		R 55,125,000	R 55,125,000		R 55,125,000	R 55,125,000
	3.2. Gauteng on Line		R 200,000,000	R 200,000,000		R 200,000,000	R 200,000,000		R 200,000,000	R 200,000,000
4.	REHABILITATION/RENOVATION									
	4.1.Rural Strategy (Farm schools)		R 5,500,000	R 5,500,000		R 5,500,000	R 5,500,000		R 6,000,000	R 6,000,000
				R 308,250,000			R 306,625,000			R 307,125,000

BUDGET STATEMENT 3: CAPITAL PROJECTS.

GFS Classification	2000/01 Audited	2001/02 Audited	2002/03 Estimated Actual	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
CURRENT	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees						
Use of Goods and Services						
Recurrent Maintenance						
Property Expense (Rental)						
Consumption of Fixed Assets						
Subsidies						
Grants						
Social Benefits						
Transfer to Local Government						
Other Expenses						
Total Current	-	-	-	-	-	-
CAPITAL						
NEW CAPITAL WORKS						
Compensation of Employees						
Use of Goods and Services						
Non Financial assets:						
Buildings and Structures	42,529	118,689	60,156	37,510	85,000	103,602
Machinery and Equipment	76,150	30,405	178,267	211,000	211,025	211,025
Other assets:						
Work in Progress				89,000	89,953	42,898
Non Produced assets						
Other Capital Transfers						
Financial assets						

REHABILITATION / UPGRADING						
Compensation of Employees						
Use of Goods and Services						
Non Financial assets:						
Buildings and Structures			205,763	276,214	327,189	383,285
Machinery and Equipment						
Other assets:						
Work in Progress				77,798	22,720	5
Non Produced assets						
Other Capital Transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of Employees						
Use of Goods and Services						
Non Financial assets:						
Buildings and Structures	51,059	41,484	42,664	85,750	90,125	90,125
Machinery and Equipment						
Other assets:						
Work in Progress						
Non Produced assets						
Other Capital Transfers	1,068.0		34,336			
Financial assets						
Total Capital	170,806	190,578	521,186	777,272	826,012	830,940
Total GFS Classification	170,806	190,578	521,186	777,272	826,012	830,940