
Operational budget	R 278 275 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 279 767 000

Of which:

*Unauthorised expenditure (1st charge) and
not available for spending*

R Nil

*Vote13 baseline available for spending
after 1st charge*

R 279 767 000

Executing authority
Administrating department
Accounting officer

MEC for Sport, Art and Recreation
Sport, Art and Recreation
Senior General Manager

1. Overview

1.1 Core functions and responsibilities

- The promotion, development and transformation of Sports, Arts and Culture.
- Promote and contribute to,
 - ✓ Economic growth and opportunities through sports, Arts and Culture;
 - ✓ The national building through sports, arts and Culture;
 - ✓ Good governance; and
 - ✓ Quality of social services through Arts, culture and sport.

1.2 Main services

- Provision of financial support to statutory and non-statutory bodies;
- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized languages;
- Introduction of sporting codes that are exclusively for the disadvantaged ethnic groups;
- Promotion and preservation of heritage through the museum and heritage services and organization.
- Implementation of a strategy for the promotion of visual and performing arts.
- Improvement and promotion of access to information;
- Ensuring effective and efficient management of financial and human resources;
- Promoting and improving cultural tolerance and social cohesion
- Provisioning of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy;
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities; and
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

1.3 Acts, Rules and Regulations

The department operates within the following legislative and policy mandates:

- The South African Constitution Act, No. 108 of 1996;
- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sports and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995;
- The PFMA 1999 and Treasury Regulations;
- The Promotion of Access to Information Act, No. 2 of 2000; and
- The Administrative Justice Act, No. 3 of 2000.

1.4 Aligning departmental budgets to achieve government's prescribed outcomes

The department contributes to outcome 4, 7 and 12 through the following:

- Construction of libraries infrastructure;
- Promoting social cohesion and nation building;
- Access to information and improved culture of reading; and
- Maintaining a healthy nation through sport and recreation.

2. Review of the current financial year (2010/11)

Arts and culture

The department successfully hosted various events, such as the Africa Day Celebration, Freedom Day celebration and Celebrate African Village, hosting of 2010 FIFA World Cup, hosting of 2010 Paralympics. Investing in culture “I Can Sing”. Promote Social Cohesion (Visit of the Indian Group to our province). Financial assistance was made on the form of transfer to Moral Regeneration Movement to successfully run its programmes

The department led by its MEC attended Shanghai 2010 World Expo. A database for visual arts, Craft and performing arts was developed and will always be updated on a regular basis. The department is on a partnership with non-governmental organizations to capacitate the artists.

Language services

Authorship Promotion

The authorship workshops are done in all five districts of the province for interested youth, Women and people with disability. During 2010/11 financial year focus was on inmates. The Polokwane, Modimolle and Kutama-Sinthumule Correctional Services inmates were also workshopped in order to build capacity in authorships

Terminology Development

Terms in the specialized field are excerpted from relevant documents. They are compiled and allocated tentative equivalents by language practitioners.

The lists of terms are discussed during terminology development workshops where experts in a particular field as well as linguists are invited. Relevant equivalents for individual terms are discussed and agreed upon.

At a later stage a manuscript consisting of terms in a particular field is forwarded to PanSALB for authentication before the terms can be published for usage by the public. During 2010/11 financial year, legal terminology was handled.

Interpreting Service and Braille

In order to provide information for physically challenged people, interpreting service is provisioned during functions for the deaf to also participate during disciplinary hearing, some departments do request for interpreters in case the clients have problems in understanding English.

For blind people, the language services facilitate the brailing of informative documents in order to avail relevant information to the blind community in 2010/11 financial year, two documents were brailled, viz HIV/AIDS awareness and pedestrian safety.

Exhibitions and Multilingualism

Exhibition of literary works in the indigenous languages has been done during functions and gathering to promote the indigenous languages and also campaign for multilingualism.

Library and Information Services

During the 2010/11, the department has completed new library building projects in Thulamela municipality and Fetakgomo whereas Ga-Phahla library is at completion stage. The following libraries are at 25% completion stage, i.e. Bakgoma library, Mutale, Xilubane and Rapotokwane.

Books that were ordered during the financial year under review have already been delivered to the respective libraries. ICT infrastructure (Security system) has been installed in three libraries. Ten libraries has been cabled and networked during financial year 2010/11.

A number of infrastructure challenges exist mainly around time frames for the completion of building projects. These challenges arose when there are problems, when there were problems o Geo-techs and wrong identification of sites.

Archives

Provincial Archives building is finally complete with funds acquired from Provincial Treasury, 11 records systems approved, 242 archivalia restored, 9 awareness programmes rolled to communities, 175 records staff trained and 218 researchers/visitors assisted

Sport and Recreation Services

The Department was able to support the PVA in local municipalities to increase spectator mobilization, 2010 FIFA World Cup and INASFID-II 5th World Championships.

Furthermore, the province participated in the Golden Games, Indigenous Games and Summer Games up to the national level. In contributing to the sustainability of the sport development programmes, 1 688 coaches, technical officials and administrators we capacitated in various sporting coding.

In the Siyadlala Mass participation programme, 57 communities are benefiting through the activities at the Hubs whilst, 225 schools have benefitted in the School Sport Mass participation Programme and 186 Clubs in the Legacy programme. Further support was in the form of equipment and playing attire.

Twelve Federations, 279 recreation structures, and 158 School Sport structures were supported to enhance the development to sport federations and school sport codes structures. Also, 25 clubs have been established to ensure that sport development is encouraged in particularly the villages where access to such sporting codes is difficult.

3. Outlook for the coming financial year (2011/12)

Library and Information Services

During the financial year 2011/12, the department will upgrade 12 libraries; construct five new libraries around the five districts and maintenance of eleven libraries. Nine libraries will be cabled, migration from PALS to SLIMS during 2011/12 financial year.

Fifty staff members will be trained on SLIMS and Library information services. The official opening of libraries will also be done as well as procurement of furniture for nine libraries.

Archives

To ensure proper records management in the province: 14 records classification systems will be approved, 66 institutions inspected, 50 records Managers will be trained, 1 awareness and promotional project will be rolled to communities and two oral history projects will be conducted

To ensure preservation and conservation of archivalia: 90 archivalia will be restored, 15 linear meters of records will be collected, 180 researchers will be assisted and the provincial archives building will be functional.

Sport and Recreation Services

To host O R Tamp Games, SA Games, Senior Citizens programmes, farm programmes, women programmes and youth programmes

These are OR Tambo Games are developmental games that start at the Ward level to provincial Level where the Team Limpopo. The Team Limpopo will then represent Limpopo in the South African Games.

In the Senior Citizen Games, farm women and youth programmes, are games and programmes where targeted groups in the form of senior citizens participate up to National Level at a variety of sport codes designed for this age group, farm communities, women and youth participate. In the programmes, significant days like Public Service Day, Youth Month, International Women's Day, National Women's Day and youth camps are celebrated and organized.

2011 Sport Indaba

The 2011 Sport Indaba seeks to consolidate the gains challenges and strategies for the development of sport in the Province. It happens in a new era where there is a call for increased mass participation, capacity building, sport development, Sport Awards, cooperation between School Sport Codes and Federations and consolidated funding for sport development and transformation of sport in its various codes. Coupled with the call, is the creation of jobs which the Department does through the appoint men to contract workers and coordinator.

To host school leagues

All schools are expected to participate in 5 compulsory codes and two electives in the Circuit, Cluster, District and Provincial leagues between April and September of 2011. The numbers of codes involved for the province are eleven (11)

To support Federations, School Sport Code Structures, And Indigenous Games structures

Sport development is supported by Federations, School Sport Codes Committees and Indigenous Games structures for the smooth coordination and professionalism it desires

To train coaches, administrators, technical officials and volunteers

Skills development is key to the sustainability of sport development. Thus every year, particular codes are prioritized every year and coaches, technical officials and administrators are trained so that there could be increased capacity to for development of prioritized sport codes.

Benefitting 62 communities through the Hubs in the Siyadlala Mass Participation Programme

62 Hubs are linked to the wards in the Province and they benefit through capacity building, provisioning of equipments and playing attire and also, the community is assisted to establish a management committee. The Department appoints volunteers and with the help of the community mobilizes volunteers to assist with ensuring that as many community members are at play and records are kept.

Benefitting 4 700 Schools in the School Sport Mass Participation Programme

All schools in the Province are expected to participate in the School Leagues as outlined above

Distributed equipment and attire

Balls in the compulsory codes will be distributes to all schools and needy schools will be assisted with the elective sport codes.

Established 25 clubs and support 211 clubs

Twenty five clubs will be established and added to the existing 186 clubs so that 211 clubs will at the end be supported as the identified needs and financial capability

4. Receipts and financing

4.1. Summary of receipts

Table 13.1(a) below gives the sources of funding used for Vote 13 over the seven year period from 2007/08 to 2013/14. The table also presents comparative figures on actual and budgeted receipts against actual and budgeted payments.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	75,146	124,499	142,674	138,664	165,529	165,529	158,333	166,332	174,878
Conditional grants	49,539	79,019	100,979	106,337	106,337	106,337	120,669	126,140	133,077
Departmental receipts	20,445	1,847	605	671	671	671	765	826	875
Total receipts	145,130	205,365	244,258	245,672	272,537	272,537	279,767	293,298	308,830

The budget for the vote shows a steady increasing trend from 2008/08 to 2013/14. The department will receive a budget of R279.7 million in 2011/12 financial year, increase to R309 million in 2013/14. The additional funding allocated over the 2011/12 MTEF is as a results of an increase of the conditional grants allocation, the decentralization of budget for Audit Fees, SITA Costs and the EPWP incentive grant to provinces.

The department receives a provincial allocation in the form of an equitable share, which has increased significantly over the seven-year period. The increase over the 2011 MTEF is on conditional grants (*Mass participation and sports development as well as Community Library grant*) and departmental receipts.

4.2 Departmental own receipts collection

Table 13.1(b) below provides details of Own revenue collection by the department from 2007/08 to 2013/14.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	170	1,667	317	396	602	602	690	743	785
Sale of goods and services other than capital assets	170	1,667	307	381	598	598	685	737	778
Fines, penalties and forfeits	-	-	10	15	4	4	5	6	7
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	20,000	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	275	180	288	275	69	69	75	83	90
Total departmental receipts	20,445	1,847	605	671	671	671	765	826	875

The department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget estimates growth of 14 per cent and 9.3 per cent in 2010/11 to 2013/14 is due to anticipated improvement on collection of entrance fees. The department anticipates attracting more people for the forthcoming events

5. Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in the Annexure to the Vote.

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration ¹	46,003	66,947	90,491	78,148	80,204	80,204	97,911	106,922	111,435
Programme 2: Cultural Affairs	25,275	30,286	26,077	29,632	31,721	31,721	31,344	30,770	31,261
Programme 3: Library and Information Services	33,117	57,296	63,570	74,564	92,733	92,733	79,744	83,167	89,265
Programme 4: Sport and Recreation	36,928	40,426	58,216	63,328	67,879	67,879	70,768	72,439	76,869
Total payments and estimates	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830

The increase in the budget for administration for financial 2011/12 is as result of addition of prioritized posts to be filled during the financial under review and the increase of the budget of programme three (Library and Information Services) is as result of an increase in the Community Library conditional Grant.

The increase of 11 per cent in programme 4 (Sport and Recreation) is due to the increase of the conditional grant budget.

5.1. Key Assumptions

The following key broad assumptions have been used to determine the budget:

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year (2010/2011);
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowners allowance and another costs associated with personnel;
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14
- The salary budget is based on the department's human resources provisioning plan and assumes that limited critical vacant posts will be filled in line with this plan due to limited budget available.

5.2 Programme Summary

The department has four programmes: *Programme 1: Administration; Programme 2 Cultural Affairs; Programme 3: Library and Information Services and Programme 4: Sport and Recreation*, which largely conforms to the generic programme structure for the sector.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 3 and 4 because of the conditional grant aspect which is housed in the two programmes.

5.3 Summary of Economic Classification

Tables 13.2(a) and 13.2(b) provides a summary of the vote's payments and budgeted estimates according to programmes and economic classification respectively.

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	117,614	162,088	183,625	210,041	219,079	219,079	236,717	248,202	263,067
Compensation of employees	57,193	72,085	87,659	89,777	94,806	94,806	115,437	124,978	132,481
Goods and services	60,421	90,003	95,966	120,264	124,273	124,273	121,280	123,224	130,586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,553	2,372	2,498	2,533	1,730	1,730	2,533	2,533	2,533
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,553	2,372	2,498	2,533	1,730	1,730	2,533	2,533	2,533
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22,156	30,495	52,231	33,098	51,728	51,728	40,517	42,563	43,230
Buildings and other fixed structures	14,987	17,516	26,836	27,100	43,884	43,884	37,000	39,000	40,000
Machinery and equipment	7,169	12,979	25,395	5,998	7,844	7,844	3,517	3,563	3,230
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830

The increase in the budget for administration for financial 2011/12 is as result of addition of prioritized posts to be filled during the financial under review and the decentralized budget for SITA Costs, Audit fees as well as EPWP incentive grant to provinces.

Expenditure in respect of *goods and services* is predominantly for Community Libraries and Mass participation and sports development for purchase of sport equipment, library material, workshops and as well arts and cultural events to be held which have proven to be a reliable source of revenue, Library books funded from conditional grants are included in this category.

The amounts reflected under *Transfers and subsidies to*: Non-profit institutions are largely allocations to support NPOs like the Limpopo Heritage Resource Authority (LIHRA)) Limpopo Arts Culture Council (LACC).

5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2007/08 to 2013/14. Detailed information on infrastructure is reflected in the Annexures.

Table 13.2(c) Summary of infrastructure expenditure and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	14,987	17,516	26,836	26,100	43,884	43,884	27,000	39,000	40,000
Existing infrastructure assets	-	-	5,709	8,500	8,500	8,500	15,000	-	-
Upgrades and additions	-	-	-	-	-	-	10,000	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	5,709	8,500	8,500	8,500	5,000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	5,709	8,500	8,500	8,500	5,000	-	-
Capital infrastructure	14,987	17,516	26,836	26,100	43,884	43,884	37,000	39,000	40,000
Total Infrastructure	14,987	17,516	32,545	34,600	52,384	52,384	42,000	39,000	40,000

New and replacement: The department has allocated an amount of R25 million for building of four (4) community libraries and R2,000 to improve ICT infrastructure in the 2011/12 financial year.

Upgrades and additions: The department has allocated an amount of R10 million for the upgrading of two community libraries in the 2011/12 financial year.

Maintenance and repairs: The department has allocated R5 million to maintain the following libraries in 2011/12 *Mogwadi, Aganang, Alldays, Soetfontein and Gravelote, Marble Hall, Jane Furse, Orighstad, Roossenekal and Mapodile, Thabazimbi and Mogalakwena.*

The Budget allocation for the 2011 MTEF amounts to R42 million, R39million and R40 million for 2011/12, 2012/13 and 2013/14 financial years respectively.

5.5 Transfers

Table 13.3: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category B	20,000								
Category C	45								
Total departmental transfers to local government	20,045	-	-	-	-	-	-	-	-

6. Programme Description

The services rendered by the department are categorized into four programmes: administration, cultural affairs, library and archives as well as sport and recreation. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13.

Programme 1: Administration

Tables 13.4(a) and 13.4(b) below summarise expenditure and budgeted estimates relating to Programme 1. Administration for the financial years 2007/08 to 2013/14

Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	708	4,761	5,816	7,244	7,293	7,293	6,754	7,118	7,474
Corporate Services	45,295	62,186	84,675	70,904	72,911	72,911	91,157	99,804	103,961
Total payments and estimates	46,003	66,947	90,491	78,148	80,204	80,204	97,911	106,922	111,435
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	46,003	66,947	90,491	78,148	80,204	80,204	97,911	106,922	111,435

Table 13.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	44,211	58,773	70,713	74,415	75,463	75,463	97,446	106,052	110,635
Compensation of employees	26,082	29,943	37,985	37,654	39,829	39,829	50,683	57,424	61,453
Goods and services	18,129	28,830	32,728	36,761	35,634	35,634	46,763	48,628	49,182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46,003	66,947	90,491	78,148	80,204	80,204	97,911	106,922	111,435
Less: Unauthorised expenditure	-	-	-	-	-	-	2,057	3,000	4,000
Baseline Available for Spending	46,003	66,947	90,491	78,148	80,204	80,204	95,854	103,922	107,435

The department programme 1 increase by R17.5 million from 2010/11 to 2011/12 this due the decentralization of cost with resulted in addition for SITA cost and Audit fees from provincial treasury further there is an increase on compensation as the department plans to reduce its vacancy rate as well fund ICS .

Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

6.1 The objectives of this programme are:

- To establish structures and to provide institutional support.
- To facilitate

- access to programmes.
- capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain,
 - museums infrastructure;
 - museum collections;
- To facilitate access to museum facilities and programmes;
- To maintain LIHRA and GNC;
- Support the preservation of heritage practices and traditions;
- To promote museum and heritage services;
- To establish and support the structures; and
- To provide language service.

Tables 13.5(a) and 13.5(b) below summarise expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2007/08 to 2013/14

Table 13.5(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Management		921	1,232	1,850	1,584	1,584	1,461	2,113	2,019
Arts and Culture	15,816	12,840	11,888	14,280	15,619	15,619	14,516	13,467	13,794
Museum and Heritage Resource Services	5,609	10,183	7,450	7,807	8,790	8,790	9,092	8,549	8,777
Language Services	3,850	6,342	5,507	5,695	5,728	5,728	6,275	6,641	6,671
Total payments and estimates	25,275	30,286	26,077	29,632	31,721	31,721	31,344	30,770	31,261

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	24,498	28,314	24,514	27,887	30,741	30,741	29,794	28,880	29,371
Compensation of employees	15,076	17,203	16,489	17,037	18,378	18,378	18,683	19,618	20,599
Goods and services	9,422	11,111	8,025	10,850	12,363	12,363	11,111	9,262	8,772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	744	1,392	1,520	1,550	850	850	1,550	1,550	1,550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	744	1,392	1,520	1,550	850	850	1,550	1,550	1,550
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	580	43	195	130	130	-	340	340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	580	43	195	130	130	-	340	340
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	25,275	30,286	26,077	29,632	31,721	31,721	31,344	30,770	31,261

There is no major increase in the budget allocation of programme two (Cultural Affairs) due to limited budget allocation. The only increase is with respect to compensation of employees to cover for the salary adjustment.

6.2 Service delivery measures – Programme 2: Cultural Affairs

Strategic objectives and annual targets for 2011

Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1. Sustainable arts, culture, museums, and heritage and language services programmes promoted and developed.	16 500	12 797	40 690	36 300	40 400	44 640	50 000
2. Advancement of artistic disciplines into viable industries facilitated.	10	8	5	14	25	45	81
3. Provincial museum and heritage infrastructure sustained.	3	3	3	3	3	3	3
4. Documents translated into indigenous languages.	160	106	117	117	129	142	152
5. Literature programmes developed and implemented.	3	3	3	3	3	3	3

6.3 Programme 3: Library and Archives Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

6.1 The objectives of this programme are to:

- Provide infrastructure required for public Library services i.e. Buildings and ICT and library materials, books and other format to Public Libraries
- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- To ensure sound record management services within governmental bodies;
- To effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.

Tables 13.6(a) and 13.6(b) below summarise payments and estimates relating to Programme 3: Library and Archives.

Table 13.6(a): Summary of payments and estimates: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Management	-	-	-	-	-	-	-	-	-
Library Services	33,117	43,009	59,870	70,859	83,016	83,016	75,199	78,742	84,619
Archives	-	14,287	3,700	3,705	9,717	9,717	4,545	4,425	4,646
Total payments and estimates	33,117	57,296	63,570	74,564	92,733	92,733	79,744	83,167	89,265

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	12,693	39,556	37,134	48,461	49,046	49,046	40,241	41,801	47,162
Compensation of employees	7,622	11,042	15,790	15,118	15,906	15,906	21,644	22,378	23,498
Goods and services	5,071	28,514	21,344	33,343	33,140	33,140	18,597	19,423	23,664
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93	98	98	103	-	-	103	103	103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	93	98	98	103	-	-	103	103	103
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20,331	17,642	26,338	26,000	43,687	43,687	39,400	41,263	42,000
Buildings and other fixed structures	14,987	13,548	20,836	24,000	40,784	40,784	37,000	39,000	40,000
Machinery and equipment	5,344	4,094	5,502	2,000	2,903	2,903	2,400	2,263	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	33,117	57,296	63,570	74,564	92,733	92,733	79,744	83,167	89,265

Goods and services have the bulk of the budget allocated for the equipping of affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs audio-books and magazines. The 37 million which related to grant funding will be used for the construction and improvement of the ICT infrastructure in the libraries.

6.2 Service delivery measures – Programme 3: Library and Archives Services

Strategic objectives and annual targets for 2011/12

Strategic Objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2012/14
1.	Library and information services infrastructure developed	None	None	1 (Fetak gomo library)	4	4	4	4
2.	Relevant library materials provided	7061	6627	31053	20 000	23 000	27 000	30 000
3.	Records management services developed and implemented.	14	9	41	66	66	66	66
4.	Archivalia conserved and preserved	55	15	63	200	90	100	130

Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

6.1 Some of these objectives are:

- To facilitate ;
 - the establishment of provincial structures and to provide Institutional Support;
 - and/or provide support to sporting facilities;
 - and render capacity building programmes;
 - support and render high performance services;
 - and provide support to recreational activities; and
 - the utilization of sport facilities.
 - the establishment of institutional structures and provide support
- the establishment of community structures and to provide Institutional Support; To implement and manage the community mass participation programme through; establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions;
- To manage the mass participation school programmes;
- .Access (covered in other performance measure).

Tables 13.7(a) and 13.7(b) below summarise expenditure and budgeted estimates relating to programme 4 Sport and Recreation

Table 13.7(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Management			254	1,408	1,408	1,408	1,448	1,547	1,645
Sports	2,843	10,412	5,526	9,738	9,213	10,213	6,948	7,348	9,141
Recreation	10,121	-							
School sports	23,964	30,014	52,436	52,182	57,258	56,258	62,372	63,544	66,083
Total payments and estimates	36,928	40,426	58,216	63,328	67,879	67,879	70,768	72,439	76,869

Table 13.7(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	36,212	35,445	51,264	59,278	63,829	63,829	69,236	71,469	75,899
Compensation of employees	8,413	13,897	17,395	19,968	20,693	20,693	24,427	25,558	26,931
Goods and services	27,799	21,548	33,869	39,310	43,136	43,136	44,809	45,911	48,968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	716	882	880	880	880	880	880	880	880
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	716	882	880	880	880	880	880	880	880
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4,099	6,072	3,170	3,170	3,170	652	90	90
Buildings and other fixed structures	-	3,968	6,000	3,100	3,100	3,100	-	-	-
Machinery and equipment	-	131	72	70	70	70	652	90	90
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36,928	40,426	58,216	63,328	67,879	67,879	70,768	72,439	76,869

The budget allocated to the programme is mostly a conditional grant for Sport development, recreation and School Sport. Most of the budget has been allocated to the goods and services because of the nature of the conditional grant. Sporting equipment normally takes up the bulk of the expenditure and is housed in this category. The allocation for the MSRPP conditional grant is prescribed by the NDoSR. The substantial increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport.

The increase in the conditional grant from 2007/08 onward can be attributed to the fact that mass participation, both at school level and within the communities, has been identified as a national priority. The substantial increase in 2008/09 and over the 2009/10 MTEF is due to the inclusion of the funding for the third element of the grant, the Legacy programme.

The increase in Compensation of employees over the seven-year period can be attributed to the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme each year. The number of volunteers will continue to increase over the 2011/12 MTEF period, in line with increases in the number of hubs, clubs and schools

6.2 Service delivery measures – Programme 4: Sport and Recreation

The table below illustrates the main service delivery measures relevant to Programme 4 Sport and Recreation. In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector.

Strategic objectives and annual targets for 2011/12

Strategic Objective		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
1.	Sports and recreation programmes implemented	None	184 395	27237	301 881	315 592	331371	363102
2	Institutional structures established, supported and transformed	77	73	313	449	450	447	409
3	A 2010 World cup legacy programme implemented.	1	1	4	1	1	1	4
4	High performance athletes identified and supported	None	86	24	120	168	235	329
5.	Sports management skills developed and nurtured	1487	2132	2812	7864	8824	10696	6760

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 13.8 (a) illustrates the personnel numbers and estimates pertaining to the department.

Table 13.8(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration ¹	132	132	172	182	193	199	199
Programme 2: Cultural Affairs	48	48	110	101	141	144	138
Programme 3: Library and Information Services	94	94	65	170	171	172	172
Programme 4: Sport and Recreation	43	43	93	393	405	405	405
Total personnel numbers	317	317	440	846	910	920	914
Total personnel cost (R thousand)	57,193	72,085	87,659	89,777	115,437	124,978	132,481
Unit cost (R thousand)	180	227	199	106	127	136	145

Table 13.8 (b) shows the breakdown in terms of the human resources and finance components

Table 13.8(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	317	317	416	846	846	846	910	920	914
Personnel costs(R'000)	57,193	72,085	87,659	89,777	94,806	94,806	115,437	124,978	132,481
Human resources component									
Personnel numbers	-	41	41	41	41	41	42	42	42
Personnel costs	2,515		6,302	7,555	7,555	7,555	7,971	8,369	8,788
Head count as % of total for department	0.00%	12.93%	9.86%	4.85%	4.85%	4.85%	4.62%	4.57%	4.60%
Personnel cost % of total for department	4.40%	0.00%	7.19%	8.42%	7.97%	7.97%	6.91%	6.70%	6.63%
Finance component									
Personnel numbers (head count)	-	24	24	24	24	24	29	33	33
Personnel cost (R'000)	1,507		5,096	5,350	5,350	5,350	5,360	5,360	5,360
Head count as % of total for department	0.00%	7.57%	5.77%	2.84%	2.84%	2.84%	3.19%	3.59%	3.61%
Personnel cost as % of total for department	2.63%	0.00%	5.81%	5.96%	5.64%	5.64%	4.64%	4.29%	4.05%
Full time workers									
Personnel numbers (head count)	317	317	416	396	396	396	464	474	468
Personnel cost (R'000)	57,193	72,085	87,659	75,874	80,250	80,250	93,267	101,655	107,992
Head count as % of total for departments	100.00%	100.00%	100.00%	46.81%	46.81%	46.81%	50.99%	51.52%	51.20%
Personnel cost as % of total for department	100.00%	100.00%	100.00%	84.51%	84.65%	84.65%	80.79%	81.34%	81.52%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)				450	450	450	446	446	446
Personnel cost (R'000)				13,903	14,556	14,556	22,170	23,323	24,489
Head count as % of total for departments	0.00%	0.00%	0.00%	53.19%	53.19%	53.19%	49.01%	48.48%	48.80%
Personnel count as % of total for departments	0.00%	0.00%	0.00%	15.49%	15.35%	15.35%	19.21%	18.66%	18.48%

6.3.2 Training

Table 13.9(a) reflects departmental expenditure on training per programme over the seven-year period.

Payment for training

Table 13.9(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	360	450	450	483	450	450	485	485	512
Programme 2: Cultural Affairs	31	40	40	60	40	40	65	65	69
Programme 3: Library and information	7	150	150	150	150	150	160	160	169
Programme 4: Sport and Recreation				50			60	60	63
<i>of which</i>									
Subsistence and travel									
Payments on tuition	398	640	640	743	640	640	770	770	812
Other									
Total payments on training	398	640	640	743	640	640	770	770	813

Information on training

Table 13.9(b): Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	317	317	440	317	440	846	910	920	914
Number of personnel trained	82	200	200	300	200	200	300	320	350
<i>of which</i>									
Male	43	100	100	150	100	100	150	160	175
Female	39	100	100	150	100	100	150	160	175
Number of training opportunities									
<i>of which</i>									
Tertiary	5	20	15	45	20	-	46	50	55
Workshops	368	40	30	50	40	-	45	50	55
Seminars	10	40	25	30	40	-	35	45	40
Other									
Number of bursaries offered	15	30	30	30	30	30	30	35	40
Number of interns appointed	32	70	70	19	70	70	19	20	25
Number of learnerships appointed		10	10	15	10	10	15	17	23
Number of days spent on training	69	15	15	15	15	15	15	15	20

Annexure to Vote 13

Table 13.10: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	170	1,667	317	396	602	602	690	743	785
Sale of goods and services other than capital assets	170	1,667	307	381	598	598	685	737	778
Sales of goods and services produced by department	170	1,667	307	381	598	598	685	737	778
Sales by market establishments									
Administrative fees									
Other sales	170	1,667	307	381	598	598	685	737	778
Of which									
Commission on Insurance	53	80	80	85	85	85	80	83	85
Entrance fees	1,584	1,680	157	165	430	430	455	502	528
Parking fees				51	51	51	71	72	75
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			10	15	4	4	5	6	7
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-								
Dividends	-	-							
Rent on land									
Transfers received from:	20,000	-	-	-	-	-	-	-	-
Other governmental units	20,000	-	-	-	-	-	-	-	-
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	275	180	288	275	69	69	75	83	90
Total departmental receipts	20,445	1,847	605	671	671	671	765	826	875

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	117,614	162,088	183,625	210,041	219,079	219,079	236,717	248,202	263,067
Compensation of employees	57,193	72,085	87,659	89,777	94,806	94,806	115,437	124,978	132,481
Salaries and wages	50,485	60,502	62,000	77,791	80,000	80,180	102,793	111,684	118,474
Social contributions	6,708	11,583	25,659	11,986	14,806	14,626	12,644	13,294	14,007
Goods and services	60,421	90,003	95,966	120,264	124,273	124,273	121,280	123,224	130,586
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,553	2,372	2,498	2,533	1,730	1,730	2,533	2,533	2,533
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	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,553	2,372	2,498	2,533	1,730	1,730	2,533	2,533	2,533
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22,156	30,495	52,231	33,098	51,728	51,728	40,517	42,563	43,230
Buildings and other fixed structures	14,987	17,516	26,836	27,100	43,884	43,884	37,000	39,000	40,000
Buildings	14,987	17,516	26,836	27,100	43,884	43,884	37,000	39,000	40,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7,169	12,979	25,395	5,998	7,844	7,844	3,517	3,563	3,230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7,169	12,979	25,395	5,998	7,844	7,844	3,517	3,563	3,230
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	141,323	194,955	238,354	245,672	272,537	272,537	279,767	293,298	308,830

Table 13.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	44,211	58,773	70,713	74,415	75,463	75,463	97,446	106,052	110,635
Compensation of employees	26,082	29,943	37,985	37,654	39,829	39,829	50,683	57,424	61,453
Salaries and wages	23,516	24,927	30,000	31,655	30,000	32,703	44,348	50,772	54,453
Social contributions	2,566	5,016	7,985	5,999	9,829	7,126	6,335	6,652	7,000
Goods and services	18,129	28,830	32,728	36,761	35,634	35,634	46,763	48,628	49,182
of which									
Telephone	3,607	2,342	2,700	2,826	2,934	2,934	2,400	2,500	2,600
Stationary	1,487	520	600	604	965	965	1,000	1,200	1,400
Water and electricity	-	219	256	255	356	355	3,500	3,700	3,900
Maintenance and rental	4,739	226	283	295	450	350	19,000	20,000	21,000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Transport equipment									
Other machinery and equipment	1,792	8,174	19,778	3,733	4,741	4,741	465	870	800
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	46,003	66,947	90,491	78,148	80,204	80,204	97,911	106,922	111,435
Less: Unauthorised expenditure							2,057	3,000	4,000
Baseline available for spending	46,003	66,947	90,491	78,148	80,204	80,204	95,854	103,922	107,435

Table 13.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	24,498	28,314	24,514	27,887	30,741	30,741	29,794	28,880	29,371
Compensation of employees	15,076	17,203	16,489	17,037	18,378	18,378	18,683	19,618	20,599
Salaries and wages	13,516	14,326	10,000	15,388	17,000	16,729	16,956	17,788	18,668
Social contributions	1,560	2,877	6,489	1,649	1,378	1,649	1,727	1,830	1,931
Goods and services	9,422	11,111	8,025	10,850	12,363	12,363	11,111	9,262	8,772
of which									
Accommodation and meals	3,365	3,470	3,470	1,100	1,200	1,100	1,100	1,112	1,173
Transport	2,900	3,000	3,000	2,100	2,300	2,100	2,140	2,164	2,283
Maintenance of Buildings				600	700	600	500	600	633
Meltingpot Mapungubwe	-	1,850	1,850	1,000	1,200	1,000	2,102	2,125	2,242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	744	1,392	1,520	1,550	850	850	1,550	1,550	1,550
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									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	744	1,392	1,520	1,550	850	850	1,550	1,550	1,550
Households	-	-	-	-	-	-	-	-	-
Social benefits	0	-	-	0	-	-	-	-	-
Other transfers to households	-	-	-						
Payments for capital assets	33	580	43	195	130	130	-	340	340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	-						
Machinery and equipment	33	580	43	195	130	130	-	340	340
Transport equipment									
Other machinery and equipment	33	580	43	195	130	130	-	340	340
Cultivated assets									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	25,275	30,286	26,077	29,632	31,721	31,721	31,344	30,770	31,261

Table 13.11(d): Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	12,693	39,556	37,134	48,461	49,046	49,046	40,241	41,801	47,162
Compensation of employees	7,622	11,042	15,790	15,118	15,906	15,906	21,644	22,378	23,498
Salaries and wages	6,140	9,452	10,000	13,569	14,000	13,569	20,008	20,660	21,686
Social contributions	1,482	1,590	5,790	1,549	1,906	2,337	1,636	1,718	1,812
Goods and services	5,071	28,514	21,344	33,343	33,140	33,140	18,597	19,423	23,664
of which									
Library purchases	1,100	1,200	1,200	567	568	567	652	659	695
Maintenance of buildings				650	750	650	680	890	939
Transport	350	375	375	680	720	680	606	613	647
conditional Grant				62,733	62,733	62,733	66,497	69,822	69,822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	93	98	98	103	-	-	103	103	103
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									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	93	98	98	103			103	103	103
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	20,331	17,642	26,338	26,000	43,687	43,687	39,400	41,263	42,000
Buildings and other fixed structures	14,987	13,548	20,836	24,000	40,784	40,784	37,000	39,000	40,000
Buildings	14,987	13,548	20,836	24,000	40,784	40,784	37,000	39,000	40,000
Other fixed structures	-								
Machinery and equipment	5,344	4,094	5,502	2,000	2,903	2,903	2,400	2,263	2,000
Transport equipment									
Other machinery and equipment	5,344	4,094	5,502	2,000	2,903	2,903	2,400	2,263	2,000
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	33,117	57,296	63,570	74,564	92,733	92,733	79,744	83,167	89,265

Table 13.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	36,212	35,445	51,264	59,278	63,829	63,829	69,236	71,469	75,899
Compensation of employees	8,413	13,897	17,395	19,968	20,693	20,693	24,427	25,558	26,931
Salaries and wages	7,313	11,797	12,000	17,179	19,000	17,179	21,481	22,464	23,667
Social contributions	1,100	2,100	5,395	2,789	1,693	3,514	2,946	3,094	3,264
Goods and services	27,799	21,548	33,869	39,310	43,136	43,136	44,809	45,911	48,968
of which									
Accommodation and meals	2,700	2,800	2,800	1,100	1,100	1,100	1,100	1,112	1,173
Transport	2,200	2,300	2,300	3,100	3,400	3,100	3,286	3,322	3,505
Sport Development				5,500	5,500	5,500	6,000	6,066	6,400
Conditional Grant				43,604	43,604	43,604	46,220	48,531	48,531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	716	882	880	880	880	880	880	880	880
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									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	716	882	880	880	880	880	880	880	880
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	4,099	6,072	3,170	3,170	3,170	652	90	90
Buildings and other fixed structures	-	3,968	6,000	3,100	3,100	3,100	-	-	-
Buildings		3,968	6,000	3,100	3,100	3,100	-	-	-
Other fixed structures									
Machinery and equipment	-	131	72	70	70	70	652	90	90
Transport equipment									
Other machinery and equipment	-	131	72	70	70	70	652	90	90
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	36,928	40,426	58,216	63,328	67,879	67,879	70,768	72,439	76,869

Table 13.12(a): Conditional grant payments and estimates by economic classification: Community library Conditional Grant (Library and Information Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Current payments	6,154	31,654	28,082	37,733	37,950	37,950	28,497	29,622	32,262
Compensation of employees	2,811	4,249	7,034	5,500	5,500	5,500	11,000	11,550	12,128
Salaries and wages	2,000	4,000	7,000	5,000	5,000	5,000	10,000	11,000	12,000
Social contributions	811	249	34	500	500	500	1,000	550	128
Goods and services	3,343	27,405	21,048	32,233	32,450	32,450	17,497	18,072	20,134
of which									
Accommodation and meals	42	112	245	250	260	260	280	320	320
Transport	17	157	350	360	370	370	390	410	410
Sport Development				-	-	-	-	-	-
Conditional Grant	22,860	48,404	61,360	62,733	74,534	74,534	66,497	69,822	73,662
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	4,909	8,391	25,363	25,000	36,584	36,584	38,000	40,200	41,400
Buildings and other fixed structures	-	4,134	19,900	23,000	33,884	33,884	37,000	39,000	40,000
Buildings	-	4,134	19,900	23,000	33,884	33,884	37,000	39,000	40,000
Other fixed structures									
Machinery and equipment	4,909	4,257	5,463	2,000	2,700	2,700	1,000	1,200	1,400
Transport equipment									
Other machinery and equipment	4,909	4,257	5,463	2,000	2,700	2,700	1,000	1,200	1,400
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,063	40,045	53,445	62,733	74,534	74,534	66,497	69,822	73,662
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	11,063	40,045	53,445	62,733	74,534	74,534	66,497	69,822	73,662

Table 13.12(b): Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Programme Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
Current payments	23,779	23,069	39,838	43,604	47,955	47,955	53,009	56,318	59,416
Compensation of employees	45	4,954	6,994	8,184	8,184	8,184	11,000	11,550	12,128
Salaries and wages	40	4,000	6,000	8,000	8,000	8,000	10,000	11,000	12,000
Social contributions	5	954	994	184	184	184	1,000	550	128
Goods and services	23,734	18,115	32,844	35,420	39,771	39,771	42,009	44,768	47,288
of which		-							
Accommodation and meals	3,500	6,751	12,073	12,200	13,963	13,963	14,000	14,500	14,500
Transport	125	136	1,272	1,400	1,440	1,440	1,470	1,490	1,490
Sport Development	1,200	1,587	2,255	2,500	2,600	2,600	2,900	3,100	3,100
Conditional Grant	26,679	30,614	51,023	43,604	47,955	47,955	53,636	56,318	59,416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	6,072	-	-	-	627	-	-
Buildings and other fixed structures	-	-	6,000	-	-	-	-	-	-
Buildings			6,000						
Other fixed structures									
Machinery and equipment	-	-	72	-	-	-	627	-	-
Transport equipment									
Other machinery and equipment	-	-	72	-	-	-	627	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,779	23,069	45,910	43,604	47,955	47,955	53,636	56,318	59,416
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	23,779	23,069	45,910	43,604	47,955	47,955	53,636	56,318	59,416

Table 13.12(a): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	100	168	-	-	-	-	-	-	-
Advertising	256	260	236	175	206	206	88	80	80
Assets < R5000	22	25	191	256	255	255	350	530	280
Audit costs: External	-	-	-	-	-	-	1,880	1,984	2,093
Bursaries (employees)	49	55	817	900	900	900	1,100	1,200	1,200
Catering: Departmental activities	38	150	74	193	193	193	210	664	114
Communication	3,665	3,090	2,132	2,513	2,356	2,356	3,150	3,735	3,150
Computer services	-	-	1,239	600	600	600	3,633	2,875	2,918
Cons/ prof: business & advisory services	890	2,451	-	-	-	-	-	58	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	186	112	-	-	-	-	-	100	-
Contractors	651	1,004	566	440	440	440	900	1,080	1,580
Agency & support/ outsourced services	1,100	1,696	3,175	3,884	3,884	3,884	4,200	5,800	5,452
Entertainment	200	78	318	1,135	1,135	1,135	420	460	460
Government motor transport	-	17	171	596	596	596	680	800	1,000
Housing	100	8	-	93	93	93	-	50	50
Inventory: Food and food supplies	-	-	7	25	25	25	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	4	9	9	9	12	40	40
Inventory: Stationary and printing	1,477	1,125	1,244	1,415	1,215	1,215	1,580	1,190	1,190
Lease payments	4,512	13,723	16,688	16,715	16,715	16,715	21,000	21,583	22,000
Owned & leasehold property expenditure	667	1,399	986	1,040	1,040	1,040	1,500	1,500	2,000
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,996	2,754	3,483	4,656	4,156	4,156	4,700	3,718	4,125
Training & staff development	994	505	633	1,225	1,025	1,025	300	470	470
Operating expenditure	60	39	143	151	151	151	160	180	180
Venues and facilities	166	171	621	740	640	640	900	531	800
Total economic classification: Administration	18,129	28,830	32,728	36,761	35,634	35,634	46,763	48,628	49,182

Table 13.12(b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	527	16	-	-	-	-	-	-	-
Advertising	344	932	506	973	1,005	1,005	1,010	305	325
Assets < R5000	39	188	37	95	95	95	80	42	60
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	662	1,729	790	1,020	1,020	1,020	1,147	650	600
Communication	392	67	56	231	221	221	468	621	405
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	510	1,318	136	20	20	20	130	100	60
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,500	1,491	2,329	1,119	1,119	1,119	1,468	786	520
Agency & support/ outsourced services	-	-	-	80	80	80	80	-	80
Entertainment	621	17	-	10	10	10	-	11	-
Government motor transport	-	-	-	115	115	115	50	40	50
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	840	56	4	26	11	11	100	300	-
Inventory: Fuel, oil and gas	20	9	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	4	4	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	9	4	4	30	95	-
Inventory: Stationary and printing	16	150	96	66	61	61	55	42	72
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,360	2,725	1,372	1,940	2,200	2,200	1,720	1,931	1,674
Training & staff devlopment	850	980	7	40	40	40	40	80	97
Operating expenditure	705	603	1,699	3,642	4,493	4,493	3,389	2,854	3,660
Venues and facilities	1,036	830	993	1,460	1,865	1,865	1,344	1,405	1,169
Total economic classification: Institutional	9,422	11,111	8,025	10,850	12,363	12,363	11,111	9,262	8,772

Table 13.12(c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Information Se

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	289	-	-	-	-	-	-	-	-
Advertising	19	194	284	1,365	1,321	1,321	1,000	500	500
Assets<R5000	35	2,719	971	70	70	70	55	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	100	100	100	-	-	-
Catering: Departmental activities	-	50	24	110	110	110	150	100	110
Communication	10	49	23	172	172	172	50	66	65
Computer sservices	-	-	3,428	7,700	6,906	6,906	3,000	3,000	2,000
Cons/ prof: business & advisory services	-	35	-	-	-	-	-	-	83
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	118	288	5,709	8,688	8,672	8,672	720	830	4,040
Agency & support/ outsourced services	650	3,323	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	139	200	200	200	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	130	80	80	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2,011	29	10	10	10	-	-	-
Inventory: Stationary and printing	1,500	18,650	9,662	12,040	12,957	12,957	12,637	12,000	13,840
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	800	680	807	1,251	1,035	1,035	250	1,035	1,026
Training & staff development	500	420	231	1,250	1,250	1,250	100	300	300
Operating expenditure	500	25	-	77	77	77	100	800	900
Venues and facilities	650	70	37	180	180	180	535	792	800
Total economic classification: Policy and	5,071	28,514	21,344	33,343	33,140	33,140	18,597	19,423	23,664

Table 13.12(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	39	-	48	-	-	-	-	-	99
Advertising	5,218	695	699	100	101	101	500	1,700	1,922
Assets < R5000	6,718	1,537	102	381	376	376	245	762	765
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2,431	3,030	2,676	2,676	3,510	260	320
Communication	175	214	158	268	258	258	743	790	830
Computer services	-	-							
Cons/ prof: business & advisory services	-	-							
Cons/ prof: Infrastructure @ planning	-	-							
Cons/ prof: Laboratory services	-	-							
Cons/ prof: Legal cost	-	-							
Contractors	28	15	5,519	6,460	9,936	9,936	12,779	12,739	13,872
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	5	2	-	-	-	-	-	-	-
Government motor transport	-	-	-	200	200	200	20	10	-
Housing	-								
Inventory: Food and food supplies	1,000	407	435	286	282	282	750	790	790
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-		-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,014	-	6,534	8,109	8,107	8,107	17,002	18,221	18,817
Inventory: Stationary and printing	119	2	-	-	1	1	77	5	-
Lease payments	-								
Owned & leasehold property expenditure	-								
Transport provided dept activity	-								
Travel and subsistence	7,086	8,850	15,151	16,118	16,890	16,890	7,364	8,490	9,094
Training & staff development	536	1,050	2,085	1,536	1,536	1,536	1,556	1,230	1,285
Operating expenditure	5,671	8,696	248	1,750	1,750	1,750	510	574	780
Venues and facilities	190	80	459	1,072	1,022	1,022	380	340	394
Total economic classification: Policy and	27,799	21,548	33,869	39,310	43,135	43,135	45,436	45,911	48,968

**ESTIMATES OF
PROVINCIAL REVENUE
AND EXPENDITURE 2011/12**

Infrastructure Annexure

Table B.5(a): Details of payments for infrastructure by category: Education

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New or replaced infrastructure asset													
1.1	Circuit Office - Ph 2 (Cwll)	Various	Circuit Office Ph 2	1	2010	2011	Programme 1	400	41,027	29,824	400	-	-
	Capricorn - Bochum	Capricorn	Circuit Office Ph 2	1	2010	2011	Programme 1	80	7,447	5,191	80	-	-
	Mopani - Giyani (Mamaila Village)	Mopani	Circuit Office Ph 2	1	2010	2011	Programme 1	80	9,392	7,354	80	-	-
	Sekukhune - Schoonoord	Sekukhune	Circuit Office Ph 2	1	2010	2011	Programme 1	80	7,528	4,279	80	-	-
	Vhembe - Malamulele	Vhembe	Circuit Office Ph 2	1	2010	2011	Programme 1	80	9,780	7,431	80	-	-
	Waterberg - Makobe	Waterberg	Circuit Office Ph 2	1	2010	2011	Programme 1	80	6,879	5,569	80	-	-
1.2	Circuit Office 2	Various	New schools project	1	2010	2012	Programme 1	20,135	87,690	26,329	20,135	9,926	-
	Circuit Office - Moutse	Sekukhune	Circuit Office 2	1	2010	2012	Programme 1	5,059	29,717	10,889	5,059	3,372	-
	Circuit Office - Nzhalele	Vhembe	New schools project	1	2010	2012	Programme 1	13,000	28,124	1,676	13,000	5,169	-
	Circuit Office - Phokwane / Nebo	Sekukhune	New schools project	1	2010	2012	Programme 1	2,076	29,849	13,763	2,076	1,384	-
1.3	Dinaledi Schools 1	Various	New schools project	1	2010	2012	Programme 2	11,733	61,223	40,744	11,733	7,822	-
	Makgoka Sec School	Capricorn	Dinaledi school 2	1	2010	2012	Programme 2	7,340	47,503	36,852	7,340	4,894	-
	Matshwara	Waterberg		1	2010	2012	Programme 2	4,393	13,720	3,892	4,393	2,929	-
1.4	Education accommodation 10-11	Various		1	2011	2014	Programme 1	39,000	266,748	2,810	39,000	66,000	60,000
	District/circuit Office - Bochum	Capricorn		1	2011	2014	Programme 1	6,000	41,300	-	6,000	10,000	10,000
	District/circuit Office - Jane Furse	Waterberg		1	2011	2014	Programme 1	6,000	41,300	-	6,000	15,000	10,000
	District/Circuit Office - Mapela	Waterberg		1	8/15/2008	8/14/2009	Programme 1	6,000	30,124	1,405	6,000	3,000	5,000
	District/circuit Office - Riba Cross	Sekukhune		1	2011	2014	Programme 1	6,000	41,300	-	6,000	15,000	10,000
	District/Circuit Office - Sekhuroro	Mopani		1	8/15/2008	8/14/2009	Programme 1	3,000	30,124	1,405	3,000	3,000	5,000
	District/circuit Office - Tshipise	Vhembe		1	2011	2014	Programme 1	6,000	41,300	-	6,000	10,000	10,000
	District/circuit Office - Tzaneen	Mopani		1	2011	2014	Programme 1	6,000	41,300	-	6,000	10,000	10,000
1.5	Emergency storm damaged schools 2	Various	Repairs and maintenance	1	2010	2011	Programme 2	4,831	25,837	21,005	4,831	-	-
	Onane Phase 1	Sekukhune		1	2010	2011	Programme 2	4,831	25,837	21,005	4,831	-	-
1.6	Emergency storm damaged schools 2	Various	Repairs and maintenance	1	2010	2012	Programme 2	4,056	13,504	794	4,056	2,704	-
	Njoma Primary	Sekukhune		1	2010	2011	Programme 2	6,727	9,998	95	6,727	-	-
1.7	Emergency storm damaged schools 2	Various	Repairs and maintenance	1	2010	2011	Programme 2	6,727	9,998	95	6,727	-	-
	MARANKWE PRIMARY B	Vhembe		1	2010	2011	Programme 2	8,159	141,272	122,175	8,159	12,393	-
1.8	New Schools - Offshoot 1	Various	New School Offshoot	1	2011	2012	Programme 2	1,744	3,420	-	1,744	1,163	-
	Ba-Tubatse (Iterele) Primary Phase 2	Waterberg		1	2010	2012	Programme 2	500	21,459	16,565	500	6,478	-
	BLAAUWBOSCHKUIL PRIM	Mopani		1	2010	2012	Programme 2	500	25,466	21,328	500	3,725	-
	MASHAVELE PRIMARY	Waterberg		1	2010	2011	Programme 2	973	14,632	10,343	973	-	-
	MORUKHURUKHUNG PRIMARY	Sekukhune		1	2010	2012	Programme 2	500	26,883	22,621	500	746	-
	Nthame (SEKABATE) PRIMARY	Capricorn		1	2010	2012	Programme 2	500	15,271	14,490	500	282	-
	RADIPITSI SECONDARY	Waterberg		1	2010	2011	Programme 2	285	15,158	17,060	285	-	-
	RALEHUMANE PRIMARY												

Table B.5(a): Details of payments for infrastructure by category: Education

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1.9	Tubatse (Iterele) Primary Phase 1	Capricorn	New School Offshoot	1	2010	2011	Programme 2	3,157	18,984	19,769	3,157	-	-
	New Schools - Offshoot 2	Various						83,999	277,093	105,322	83,999	69,211	-
	CHUCHEKANI PRIM	Mopani	New School Offshoot	1	2010	2012	Programme 2	10,000	31,765	23,851	10,000	2,837	-
	Ditheku (relocated from Lephalale Second)	Waterberg	New School Offshoot 2	1	2010	2012	Programme 2	13,000	36,746	2,964	13,000	17,562	-
	KABISHI PRIMARY	Sekukhune	New School Offshoot	1	2010	2012	Programme 2	3,154	23,803	8,625	3,154	2,102	-
1.10	MABJE A KGORO PRIM	Mopani	New School Offshoot	1	2010	2012	Programme 2	13,000	37,441	6,088	13,000	16,508	-
	MOKOPANE UNIT 20	Waterberg	New School Offshoot	1	2010	2012	Programme 2	13,000	39,824	16,320	13,000	8,524	-
	MOOKGOPONG	Waterberg	New School Offshoot	1	2010	2012	Programme 2	10,639	40,987	22,716	10,639	7,093	-
	ONANI PRIMARY	Sekukhune	New School Offshoot	1	2010	2012	Programme 2	13,000	40,326	17,431	13,000	9,115	-
	Rakgobkane	Mopani	New School - Offshoot	1	2010	2012	Programme 2	8,206	26,202	7,326	8,206	5,471	-
	New Schools - Polokwane	Various						1,000	176,578	71,490	1,000	9,680	2,000
	Bendor Primary	Capricorn	New School - Plk	1	2013	2014	Programme 2	-	82,927	580	-	-	2,000
	Greenside Primary Ext 44	Capricorn	New School - Plk	1	2010	2012	Programme 2	500	46,341	35,350	500	1,553	-
	Nivvata Primary School	Capricorn	New School - Plk	1	2010	2012	Programme 2	500	47,310	35,560	500	8,126	-
	New Schools - Replacement	Various						52,000	165,200	60,971	52,000	40,000	23,699
1.11	MAKOMA SENIOR SECONDARY	Mopani	New additional classro	1	2010	2014	Programme 2	13,000	41,198	15,454	13,000	10,000	6,865
	MATSEPE PRIMARY	Sekukhune	New additional classro	1	2010	2014	Programme 2	13,000	43,067	14,801	13,000	10,000	4,526
	PHOTO	Sekukhune	New additional classro	1	2010	2014	Programme 2	13,000	47,349	17,612	13,000	10,000	10,000
	XIRHURHULU PRIMARY	Mopani	New additional classro	1	2010	2014	Programme 2	13,000	33,586	13,103	13,000	10,000	2,308
	New Schools - Rural	Various						3,017	66,832	63,403	3,017	-	-
1.12	Fetagomo Secondary School	Sekukhune	New Schools - Rural	1	2010	2011	Programme 2	842	18,986	17,087	842	-	-
	Moreko Secondary School	Sekukhune	New Schools - Rural	1	2010	2011	Programme 2	821	17,861	17,086	821	-	-
	Thengwe Secondary School	Vhembe	New Schools - Rural	1	2010	2011	Programme 2	1,354	29,985	29,230	1,354	-	-
	New schools 1	Various						38,176	121,653	40,504	38,176	30,159	3,291
	Burgersdorp Secondary	Mopani	Rehabilitation	1	2010	2014	Programme 2	13,000	36,983	9,440	13,000	15,000	3,291
1.13	Lephalale Secondary (relocated from Ler	Waterberg	New School Offshoot	1	2010	2012	Programme 2	10,000	19,715	7,398	10,000	5,042	-
	Lephalale Secondary Phase 2	Waterberg	New schools 1	1	2010	2012	Programme 2	8,086	16,646	998	8,086	5,391	-
	Mphe Tshantsha secondary	Vhembe	New schools 1	1	2010	2012	Programme 2	6,977	13,680	661	6,977	4,651	-
	Vele Secondary School	Vhembe	Repairs and maintain	1	2010	2012	Programme 2	113	34,629	22,007	113	75	-
	New schools 2	Various						45,744	89,695	5,755	45,744	30,496	-
	Altair / Fumani High (new site)	Vhembe	New schools 2	1	2010	2012	Programme 2	4,213	8,260	355	4,213	2,808	-
	Ditlabaneng	Sekukhune	New schools 2	1	2011	2012	Programme 2	6,861	13,452	-	6,861	4,574	-
	Mahlabandhopfu primary	Mopani	New schools 2	1	2010	2012	Programme 2	6,977	13,680	374	6,977	4,651	-
	Molejana Primary (New Site)	Capricorn	New schools 2	1	2010	2012	Programme 2	7,222	14,160	1,505	7,222	4,814	-
	Nakedi Kobe Primary (new site)	Waterberg	New schools 2	1	2010	2012	Programme 2	7,222	14,160	1,703	7,222	4,814	-
1.14	Ntshiba Secondary (Moutse west)	Waterberg	New schools 2	1	2010	2012	Programme 2	6,600	12,941	920	6,600	4,400	-
	Refiloe high (Moutse west)	Waterberg	New schools 2	1	2010	2012	Programme 2	6,651	13,042	898	6,651	4,434	-
	New schools	Various						-	569,333	-	-	-	24,000
	Boshatola Primary	Capricorn	New schools	1	2013	2014	Programme 2	-	90,914	-	-	-	2,000
	France Mohlala High	Capricorn	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	K.K Monare Primary	Waterberg	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000

Table B.5(a): Details of payments for infrastructure by category: Education

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1.16	KOPI PRIMARY SCHOOL	Sekhukhune	New schools	1	2013	2014	Programme 2	-	41,463	-	-	-	2,000
	Mashavana High	Vhembe	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	Masodi High (Offshoot)	Waterberg	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	Mathew Phosa High	Capricorn	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	Mmama Primary	Capricorn	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	Mmapetla Primary	Capricorn	New schools	1	2013	2014	Programme 2	-	41,463	-	-	-	2,000
	Modulathoko Primary	Capricorn	New schools	1	2013	2014	Programme 2	-	49,756	-	-	-	2,000
	Saselemane B Primary	Vhembe	New schools	1	2013	2014	Programme 2	-	23,600	-	-	-	2,000
	SWD Nxumalo High (RSWB)	Vhembe	New schools	1	2013	2014	Programme 2	-	23,600	-	-	-	2,000
	New school	Various		1	2012	2013	Programme 2	-	14,160	-	-	1,000	10,000
1.17	Maupye Primary (new site)	Capricorn		1	2012		Programme 2	-	39,900	-	-	1,000	10,000
	New schools 3	Various		1	2012	2013	Programme 2	-	39,900	-	-	1,000	10,000
Total New or replaced infrastructure asset (R'000)									2,167,742	591,222	318,978	280,391	132,990
2. Upgrade and additions													
2.1	Condemned and congested schools (in (Identify school) (relocated from KOPANO	Various		1	2013	2014	Programme 2	-	10,999	-	-	-	10,000
2.2	Condemned schools ph 1	Various		1	2010	2011	Programme 2	65	1,477	1,384	65	-	-
2.3	Komape - Molapo	Capricorn	New additional classrooms	1	2010		Programme 2	65	1,477	1,384	65	-	-
2.4	Dienkop Secondary	Various		1	2012	2013	Programme 2	-	29,000	-	-	3,000	10,000
2.5	Condemned/congested schools ph 2	Sekhukhune	New School - SDM	1	2010	2012	Programme 2	151	3,821	2,714	151	17	-
	Bonvalathoto	Capricorn	Primary	1	2010	2012	Programme 2	26	670	461	26	3	-
	Hluwuka	Vhembe	Secondary	1	2010	2012	Programme 2	43	1,079	880	43	5	-
	Magalle	Capricorn	Primary	1	2010	2012	Programme 2	27	671	350	27	3	-
	Mangwele	Vhembe	Primary	1	2010	2012	Programme 2	26	671	512	26	3	-
	Vhulakanjhani	Mopani	Primary	1	2010	2012	Programme 2	29	730	511	29	3	-
	Dinaledi Schools 2	Various		1	2010	2012	Programme 2	21,268	55,294	15,132	21,268	5,487	-
	Kgoshi Morangato Sec School	Sekhukhune	Dinaledi 2	1	2010	2012	Programme 2	20,000	37,851	2,747	20,000	4,641	-
	Milton Fumudzene Sec School	Vhembe	Dinaledi 2	1	2010	2012	Programme 2	1,268	17,443	12,385	1,268	846	-
	Education Offices	Various		1	2012	2013	Programme 1	-	32,020	21,074	-	10,000	946
2.6	DOE Headquarters	Capricorn	EDU HQ	1	2012		Programme 1	-	32,020	21,074	-	10,000	946
2.7	Education accommodation 13-14	Various		1	2013	2014	Programme 1	-	123,122	-	-	-	7,000
	Education accommodation 13-14	Various		1	2013	2014	Programme 1	-	90,914	-	-	-	5,000
	Education warehouses 13-14	Various		1	2013	2014	Programme 1	-	32,207	-	-	-	2,000
	Education warehouses 16-17	Various		1	2010	2011	Programme 2	1,177	33,947	26,278	1,177	-	-
	Bolsholla Secondary School	Capricorn	Rehabilitation	1	2010	2011	Programme 2	17	339	487	17	-	-
	Chika High School	Capricorn	Rehabilitation	1	2010	2011	Programme 2	82	2,848	2,550	82	-	-
2.8	Ditabaneang Primary School	Capricorn	Rehabilitation	1	2010	2011	Programme 2	284	6,951	3,848	284	-	-
	Doasho/Mathokane	Capricorn	Rehabilitation	1	2010	2011	Programme 2	301	8,988	6,191	301	-	-

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2.9	Letlaba Handicapped School	Mopani	Rehabilitation	1	2010	2011	Programme 2	493	14,820	13,203	493	-	-
	Emergency storm damaged schools 2	Various						26,254	161,706	134,151	26,254	-	-
	Difothwaneng Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	92	-	92	92	-	-
	Duvula-Mahutisi High	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	364	8,297	6,995	364	-	-
	F K Tjiana Senior Phase School	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	212	4,837	4,293	212	-	-
	Hovheni Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	90	-	90	90	-	-
	Indie Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	448	10,216	8,906	448	-	-
	Kayanene Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	625	14,247	11,998	625	-	-
	Kgamanyane	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	658	-	658	658	-	-
	Kgotakanane Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	49	-	49	49	-	-
	Kgotabale Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	2,117	13,875	11,758	2,117	-	-
	Kgoedi Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	136	-	136	136	-	-
	Kopanong Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	624	5,649	5,026	624	-	-
	Lorraine-Banareng Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	104	-	104	104	-	-
	Magagabotse High	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	192	-	192	192	-	-
	Mahlabetzu Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	473	10,778	6,580	473	-	-
	Manallepa Kgathane / Mokgadi Primaries	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	1,775	6,656	4,881	1,775	-	-
	Maseke Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	52	-	52	52	-	-
	Mathomoyo Senior Secondary	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	624	-	624	624	-	-
	Mmakgabo Primary	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	2,153	4,155	2,003	2,153	-	-
	MMAKGOMO PRIMARY	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	1,001	22,748	19,654	1,001	-	-
	Mmalesiba High	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	109	-	109	109	-	-
	Moisemogolo Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	1,336	-	1,336	1,336	-	-
	Motupakgomo Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	695	7,309	6,614	695	-	-
	Nakampe Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	56	-	56	56	-	-
	Ngonyeletse High	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	95	-	95	95	-	-
	Nyko Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	3,139	17,081	13,942	3,139	-	-
	Phuphyani Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	91	-	91	91	-	-
	Reledisha Secondary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	36	-	36	36	-	-
	Rhulani Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	68	-	68	68	-	-
	RIPINDZI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,073	26,345	22,498	2,073	-	-
	Risinga High	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	164	-	164	164	-	-
	Sekakate Primary	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	86	-	86	86	-	-
	Sekorono Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	5,532	9,510	3,978	5,532	-	-
	Tanani Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	215	-	215	215	-	-
	Thapola-A-Nkono Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	107	-	107	107	-	-
	Thakauma	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	514	-	514	514	-	-
	Vurhonga Primary	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	152	-	152	152	-	-
2.10	Emergency storm damaged schools 215	Various						31,058	97,151	4,181	31,058	20,234	-
	Anderson Primary	Mopani	Repairs and maintenance	1	2010	2012	Programme 2	4,640	11,048	941	4,640	3,093	-
	DIKGABIE PRIMARY	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	849	8,996	520	849	-	-

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2.11	Kgaladi/Sekwati Primary (Merging schools)	Sekukhune	Repairs and maintenance	1	2010	2012	Programme 2	7,045	16,774	490	7,045	4,697	-
	Langutlani Primary	Mopani	Repairs and maintenance	1	2010	2012	Programme 2	764	7,648	661	764	550	-
	Lebaka Primary (A)	Mopani	Repairs and maintenance	1	2010	2012	Programme 2	6,182	14,718	261	6,182	4,121	-
	Lebaka Primary (B)	Mopani	Repairs and maintenance	1	2010	2012	Programme 2	7,640	18,190	863	7,640	5,093	-
	Mangwako Primary	Mopani	Repairs and maintenance	1	2011	2012	Programme 2	-	3,689	118	-	232	-
	Mmaphadime High	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	269	3,789	311	269	-	-
	Moukangoe High	Sekukhune	Emergency storm dam	1	2010	2012	Programme 2	3,671	12,298	26	3,671	2,447	-
	Full Service Schools	Various	Full Service School	1	2010	2011	Programme 2	385	8,540	6,642	385	-	-
	Mokgalabe Secondary School	Sekukhune	Full Service School	1	2010	2011	Programme 2	385	8,540	6,642	385	-	-
	Grade R : Capricorn	Various	New additional classroom	1	2013	2014	Programme 2	21,061	49,851	4,296	21,061	14,041	7,272
2.12	Kgodho Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	4,224	-	-	-	3,590
	Manamela Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	4,332	537	-	-	3,682
	Mankakisha Primary	Capricorn	New additional classroom	1	2011	2012	Programme 2	1,002	1,966	-	1,002	668	-
	Mmashehong Primary	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
	Morupahale Primary	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
	Mothiba Primary	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
	Mphareng Primary	Capricorn	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	537	3,314	2,209	-
	Pulamadibogo Primary (additions)	Capricorn	New additional classroom	1	2011	2012	Programme 2	3,488	6,840	-	3,488	2,326	-
	Thabakgone Primary (8 classrooms + toilet)	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
	Thaduku Primary (8 classrooms)	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
2.13	Tloufiba Primary (4 classrooms)	Capricorn	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	537	2,209	1,473	-
	Grade R : Mopani	Various	New additional classroom	1	2010	2012	Programme 2	29,927	56,702	382	29,927	19,952	-
	Charlie Rhangani	Mopani	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	39	3,314	2,209	-
	Hatshama	Mopani	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	147	3,314	2,209	-
	Maje (6 classrooms)	Mopani	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	138	3,314	2,209	-
	Marib	Mopani	New additional classroom	1	2011	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Mpenyisi	Mopani	New additional classroom	1	2011	2012	Programme 2	2,534	4,224	-	2,534	1,689	-
	Muyeye (4 classrooms + admin block + Gate)	Mopani	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	58	3,314	2,209	-
	Pfunani	Mopani	New additional classroom	1	2011	2012	Programme 2	2,280	3,800	-	2,280	1,520	-
	Schieboch new school (Lulekani)	Mopani	New additional classroom	1	2011	2012	Programme 2	1,915	3,192	-	1,915	1,277	-
2.14	St Patrick Mathibela	Mopani	New additional classroom	1	2011	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Tshembhani	Mopani	New additional classroom	1	2011	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Grade R : Sekukhune	Various	New additional classroom	1	2010	2012	Programme 2	30,469	64,069	5,495	30,469	20,313	6,173
	Baropodi Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	692	3,314	2,209	-
	Jack Morare Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	1,140	1,900	66	1,140	760	-
	Kau Magana Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,534	4,224	71	2,534	1,689	-
	Masupatsela Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	719	2,209	1,473	-
	Mathibeng Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	1,179	1,966	63	1,179	786	-
	Matsiri primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	7,263	70	-	-	6,173
	More-o-moso Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	706	2,209	1,473	-
	Moroke primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	5,017	9,837	616	5,017	3,345	-

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2.15	Onani Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	661	3,314	2,209	-
	Phoko Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	739	2,209	1,473	-
	Sekke Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,599	4,332	271	2,599	1,733	-
	Sereme Combined	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	755	2,209	1,473	-
	Slovo Park Primary	Sekukhune	New additional classroom	1	2010	2012	Programme 2	2,534	4,224	65	2,534	1,689	-
	Grade R : Vhembe	Various					20,209	20,209	60,210	8,750	20,209	13,473	18,131
	Ambadzihele Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	700	2,209	1,473	-
	Bale Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	596	2,209	1,473	-
	Maebani Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	837	3,314	2,209	-
	Mahlambandlophu Primary (new site)	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	6,336	-	-	-	5,385
	Makumeke Primary (New site)	Vhembe	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	3,896	2,209	1,473	-
	Maswanganyi Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	2,534	4,224	852	2,534	1,689	-
2.16	Mhluri Primary	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	1,966	-	-	-	1,671
	Mugidani Primary	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	6,840	-	-	-	5,814
	Mulenzhe Primary	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	1,966	-	-	-	1,671
	Mulenzhe primary (new site)	Vhembe	New additional classroom	1	2011	2012	Programme 2	-	6,498	-	-	-	-
	Muswodi Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Phaweni Primary (New site)	Vhembe	New additional classroom	1	2013	2014	Programme 2	2,209	4,332	982	2,209	1,473	-
	Sundani Primary	Vhembe	New additional classroom	1	2010	2012	Programme 2	-	4,224	-	-	-	3,590
	Grade R : Waterberg	Various					22,168	22,168	45,085	977	22,168	14,779	1,671
	Laerskool Alma	Waterberg	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	143	2,209	1,473	-
	Mahlaesedi (new site)	Waterberg	New additional classroom	1	2011	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Mamagina Primary	Waterberg	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	182	3,314	2,209	-
	Maokeng	Waterberg	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	236	3,314	2,209	-
	Moabi Primary	Waterberg	New additional classroom	1	2013	2014	Programme 2	-	1,966	-	-	-	1,671
2.17	Moshira Primary	Waterberg	New additional classroom	1	2011	2012	Programme 2	1,179	1,966	-	1,179	786	-
	Mukolo Primary	Waterberg	New additional classroom	1	2011	2012	Programme 2	3,314	6,498	-	3,314	2,209	-
	Nylstroom Primary	Waterberg	New additional classroom	1	2010	2012	Programme 2	2,209	4,332	228	2,209	1,473	-
	Pienaarsrivier Primary	Waterberg	New additional classroom	1	2010	2012	Programme 2	3,314	6,498	187	3,314	2,209	-
	Grade R 12-13	Various					-	100,418	100,418	-	-	100,418	-
	Bantwane primary	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Doldoli Primary	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Eerheid Primary	Waterberg	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Gombani Primary	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Iluereng Primary	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Ikwezi Ikhuse primary	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	7,552	-	-	7,552	-
	Khumalong	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Lafala Primary	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
2.18	LETAKANA PRIMARY	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	4,012	-	-	4,012	-
	Maandamahulu	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Maangani	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-

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	Mahekgwe	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Managola Primary	Waterberg	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mapogo Primary	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Matshelane Primary	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	MAUNE PRIMARY	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mohokone	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mopani primary	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	7,552	-	-	7,552	-
	moreleba-Kganyago Primary	Capricorn	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mohlbedi combined	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mohlatsoku	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Mungomani	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Ratseke	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Sebone	Mopani	New additional classroom	1	2012	2012	Programme 2	-	4,602	-	-	4,602	-
	Sedikwe Primary	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	Tagane primary	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	5,782	-	-	5,782	-
	Tlalatjale	Mopani	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
	TLAME PRIMARY	Sekukhune	New additional classroom	1	2012	2012	Programme 2	-	5,782	-	-	5,782	-
	Tshishiru Primary	Vhembe	New additional classroom	1	2012	2012	Programme 2	-	2,832	-	-	2,832	-
2.18	Grade R 13-14	Various						108,395	108,395	-	-	-	108,395
	Bele	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Haentzberg	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Indle Primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	3,351	-	-	3,351	-
	Khetapoye	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Khunda	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	3,351	-	-	3,351	-
	Kubone	Mopani	New additional classroom	1	2013	2014	Programme 2	-	4,531	-	-	4,531	-
	Lesetsi Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Mabjeplong	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Mahagala	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Makgavathane Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Manabolo Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Mambedi	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	4,012	-	-	4,012	-
	Marellwaneng Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Matatibeng primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Matlala primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	7,552	-	-	7,552	-
	Matsoanze	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Matshavhawe	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	MOGODI PRIMARY SCHOOL	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Moloke primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Molokwane	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	MOTSEPE PRIMARY SCHOOL	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-
	Motupakgomo	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	2,832	-

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Mugejwani	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Muse	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Njinga Sindane primary	Sekukhune	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Ndovakhulu	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Phakeng	Mopani	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Pitjeng ya thuto Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Sekurwaneng Primary	Capricorn	New additional classroom	1	2013	2014	Programme 2	-	4,012	-	-	-	4,012
	Shiriyi	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Skhosana	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Tshikwarani	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
	Unity	Mopani	New additional classroom	1	2013	2014	Programme 2	-	5,121	-	-	-	5,121
	Xishobiyeni	Vhembe	New additional classroom	1	2013	2014	Programme 2	-	2,832	-	-	-	2,832
2.19	Mobiles/Emergencies ES 11-12	Various		1	2011	2012	Programme 2	15,347	13,600	-	15,347	-	-
	Mobiles ES 11-12	Various		1	2011	2012	Programme 2	15,347	13,600	-	15,347	-	-
2.20	Mobiles/Emergencies ES 12-13	Various		1	2012	2012	Programme 2	-	23,600	-	-	9,777	-
	Mobiles ES 12-13	Various		1	2012	2012	Programme 2	-	23,600	-	-	9,777	-
2.21	Mobiles/Emergencies ES 13-14	Various		1	2013	2014	Programme 2	-	27,274	-	-	-	34,872
	Mobiles ES 13-14	Various		1	2013	2014	Programme 2	-	27,274	-	-	-	34,872
2.22	Mobiles/Emergencies PIG 11-12	Various		1	2011	2012	Programme 2	20,516	21,400	-	20,516	-	-
	Mobiles PIG 11-12	Various		1	2011	2012	Programme 2	20,516	21,400	-	20,516	-	-
2.23	Mobiles/Emergencies PIG 12-13	Various		1	2012	2012	Programme 2	-	47,200	-	-	18,709	-
	Mobiles PIG 12-13	Various		1	2012	2012	Programme 2	-	47,200	-	-	18,709	-
2.24	Mobiles/Emergencies PIG 13-14	Various		1	2013	2014	Programme 2	-	63,640	-	-	-	14,419
	Mobiles PIG 13-14	Various		1	2013	2014	Programme 2	-	63,640	-	-	-	14,419
2.25	Rainwater harvesting 10-11-12	Various		1	2011	2012	Programme 2	3,001	4,024	-	3,001	-	-
	David Mutshinyalo	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Difhamaga Secondary	Sekukhune	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Dovhoni	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Loboli	Sekukhune	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Madibong	Sekukhune	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Maebana	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Majane Matlala	Sekukhune	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Makgwareng	Capricorn	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mamokalle	Mopani	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mapadi	Capricorn	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Masedi Combined	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Matamela	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mubuvumoni	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mulweli	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mutshalingana	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Mutshipisi	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-

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	Mvudi	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Ndwelweni	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Onismus Mogate	Sekukhune	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Ratshilumela	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Ratshisase	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Sebotsi	Capricorn	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Sekukhumele (Scotch Maboko)	Mopani	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Situmani	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Sudzulusani	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Thivhilaeli	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Tshembhani	Mopani	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Tshilvho	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Ujane	Capricorn	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Valdezia	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
	Vhutavatsindi	Vhembe	Rain water harvesting	1	2011	2012	Programme 2	97	130	-	97	-	-
2.26	Rainwater harvesting 11-12	Various					1,051	1,051	3,505	-	1,051	2,453	-
	Cornelius Mashe Primary	Waterberg	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	DEELKRAAL PRIMARY SCHOOL	Capricorn	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Jacob puka primary	Waterberg	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Jan Mashe primary	Waterberg	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Lambani Primary	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Lekala secondary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Maahlamele H	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Majepe a Kgoro primary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	MAKAMA SECONDARY SCHOOL	Capricorn	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Makustu Primary	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Mmalesiba S	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	MMOPA PRIMARY	Waterberg	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Mokidiane Morukhu	Capricorn	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Molate S	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Mulshena Primary	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Ndendeka secondary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	RAMARULA PRIMARY	Capricorn	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	RIPINDZI PRIMARY	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Rootse primary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Shithelani Primary	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Sokali Primary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Tiyselani Primary	Vhembe	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Tlakale Mashashane	Capricorn	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Tumshi primary	Sekukhune	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-

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2.27	Vatswasi	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Xitlakati P	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Xitlhangu	Mopani	Rainwater harvesting	1	2011	2012	Programme 2	39	130	-	39	91	-
	Rainwater harvesting 12-13	Various						-	9,735	-	-	10,384	-
	Akani Secondary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Basopa Secondary 911360887	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Blompoort combined	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Bungeni Primary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	ConRoux primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Craighead Prim.	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	David Mushinyalo Secondary 929331156	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Edzisi Primary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Ekucathuleni primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	F K Tjane secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Fawcett Matthebe secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Gareagopola primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Giva Maliathi	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Guwela Primary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Hasani Munginisi	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Itsoeng Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	260	-
	Itsoheng primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Joseph maeneje JP	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kau Magana Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kgakantshane prim.	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kgetedi Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kgopolo e Botse primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kgolopong primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kharivha Primary 928332622	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Khatissa Secondary 911361224	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Khomisani Prim	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kodupo sec	Waterberg	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kolobetona Sec.	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Koldane secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Kunlani Primary 905321462	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Lacotte Prim	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Lebelo primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	389	-
	Leokeng Secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Lerato secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Lesilane secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	LITSHOVHU SECONDARY	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Lobamba Secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-

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	Lwandamuni S	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mabhedla Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Madabude Primary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Madibaneng primary	Waterberg	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Maepa Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mafukani Primary 929311168	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mahekgwe Prim	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	MAHLAKANASELENG PRIMARY	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mahlashi Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mahletjune Primary 911360603	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mahungwi Primary 930310776	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	makelepeng primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	MAKGOPA PRIMARY	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	260	-
	Makopi secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Makwa secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Maledza Primary 911360450	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Malemela Prim.	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Malilele Secondary 929311359	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Manadi secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Manahola Prim	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mamba Sec	Mopani	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Manini Primary 930350422	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mankele Primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mapiti primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mapula primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Marude Secondary 905332030	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mashwaneng primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mashwaneng secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	260	-
	Mashung primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Maswie Secondary	Vhembe	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Matime Manasoe primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mogalatsane primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mohlaleng secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mohlaletse secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mohleng secondary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mohlaping primary	Sekukhune	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Mphunye sec	Waterberg	Rainwater harvesting	1	2012	2012	Programme 2	-	130	-	-	130	-
	Ramakwapeng primary	Various	Rainwater harvesting	1	2012	2012	Programme 2	-	8,437	-	-	8,956	-
2.28	Rainwater harvesting 13-14												
	Manghezi Sec	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	130	-
	Manveni Full S.	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	130	-

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	Mashao S	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Matavhela Secondary 929311380	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mathledzha Primary 930350439	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mavhunga Primary 928330794	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mbhargazeki H	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Metz J.P.	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mhluli Primary	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mmatlaji Prim	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mohlaba Prim.	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mohokone Prim	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Moime Primary	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mokgwathi	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	MORETLWE SECONDARY	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Motsasana primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	260
	Motsipa Sec.	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mphagane primary 930321349	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Mulamula Primary	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Muvumbi Primary	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ndlovheya Primary 912520771	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ndzungulwana	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nngwanasana Primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nthombelani Primary 911360740	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nkoana William Madisi primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ngweni Secondary 928330886	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ntshishimale primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ntshuxi Primary	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nyehanelani Primary 930350194	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nyantsini Prim	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Nyavani Primary	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Paleti primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Patanishwana primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Pateng primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Pembunuka Primary 912520887	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	PFUMELANI PRIMARY	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Phayizani Sec.	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Pulane High	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Radisaka P	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Rama S	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ramaolwane S	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ramogotse Magana secondary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Ramoko primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130

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2.29	Schull drift combined 902331667	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Sedibeng secondary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	260
	Seedseng primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Seedseng primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Segashife secondary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	SEKHUHELE HIGH	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Selatole primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	260
	serolotshidi secondary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Serolotshidi secondary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Shakadza Primary 923311229	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tantanyane Primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Teleki primary	Sekukhune	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	260
	Thohoyandou Secondary 830350064	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tovhowani Primary 911360736	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
2.30	TSAKANI PRIMARY	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tshamseka P	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tshiklovhokhovo Primary 983306201	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tshikhudini Primary 930350354	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tshiluhlani Primary 930350620	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Tshihulani Primary 920351180	Vhembe	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Xikukwani Prim	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Xivodze P	Mopani	Rainwater harvesting	1	2013	2014	Programme 2	-	130	-	-	-	130
	Refurbishment to multi-purpose centres	Various	Mul purp centre	1	2010	2012	Programme 2	580	14,682	11,494	580	64	-
	Masiek - Ph 2	Capricorn						580	14,682	11,494	580	64	-
	Refurbishment: Full Service Schools 2	Various	Refurbishment: full ser	1	2010	2013	Programme 2	-	3,540	2,180	-	-	540
	BENEDICT AND HOPE CENTRE	Vhembe						-	3,540	2,180	-	-	540
	School electricity 11-12	Various						2,208	7,130	-	2,208	5,152	-
2.31	Akani Secondary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Blink water primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Boorboomkraal secondary	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	DEELKRAAL PRIMARY SCHOOL	Capricorn	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Driehe k primary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Edzisan Primary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Eiland Primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Flathwani Secondary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Kaallegte primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Kgotlpong Primary	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Kgwale Primary	Capricorn	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mabjeplong primary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Madie secondary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	MAILA PRIMARY - 2	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-

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2.32	Makgoba primary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mamototi secondary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mamphodo Secondary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Maretele secondary	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Masekane primary	Mopani	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mashawana Primary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	MELKRIER PRIMARY	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	-	-	69	161	-
	Mmanadi secondary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mokii primary	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Moulana Primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Moshupa Primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	MUENGEDZI SENIOR PRIMARY	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mulavanani Primary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Mutavhe Primary	Vhembe	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Nwanedi Primary	Waterberg	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Pad se loop primary	Sekukhune	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	Rekhudise secondary	Capricorn	School electricity 11-12	1	2011	2012	Programme 2	69	230	-	69	161	-
	SAMPSE PRIMARY SCHOOL	Various	School electricity 11-12	1	2011	2012	Programme 2	-	7,820	-	-	7,820	-
	School electricity 12-13	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Maboke	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Madahtitshi Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mahunguwi Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Makheala primary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mapakophele Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Masokisi primary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Matalani Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Matsikini Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Matsinyane primary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mmalahla primary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Modika secondary	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mokhari combined	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mpapala secondary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mphambo Secondary	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Mphalaleisane primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	MUKOMAVABANI PRIMARY	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Ramotshinyadi secondary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Rembulwani Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	RENAISSANCE SECONDARY SCHOOL	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Rhenosterfontein primary	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Schaaphok Primary	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-

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2.33	Sekgwari secondary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Sekoko	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	SETHULA SECONDARY	Waterberg	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Sukumani Kundani Secondary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	TIMOTHY TSHIBVUMO PRIMARY	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Timothy Tshibvumo Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Totwana Primary	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Tsharowa Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Tshiarzwane primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Tshikalange Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Tshikombani Primary	Vhembe	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	Vatwatsi	Mopani	School electricity 12-13	1	2012	2012	Programme 2	-	230	-	-	230	-
	School electricity 13-14	Various	School electricity 12-13	1	2013	2014	Programme 2	-	-	-	-	-	3,000
	School electricity 13-14	Various	School electricity 12-13	1	2013	2014	Programme 2	-	-	-	-	-	3,000
2.34	School sanitation 09-10	Various	School sanitation 09-11	1	2012	2012	Programme 2	690	-	-	690	708	-
	LEPHAI SECONDARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	Malenela Primary	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	MEDINGEN PRIMARY	Various	School sanitation 09-11	1	2011	2012	Programme 2	601	-	-	601	-	-
	MORWATSEHLA SECONDARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	MOTSEKETLA PRIMARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	NWAMUNGOLLO PRIMARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	RALUOMBE SECONDARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	SEBONE PRIMARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	VHANGANI PRIMARY	Various	School sanitation 09-11	1	2011	2012	Programme 2	88	-	-	88	-	-
	VHUDZANI SECONDARY	Various	School sanitation 09-11	1	2012	2012	Programme 2	-	-	-	-	88	-
	School sanitation 11-12	Various	School sanitation 11-11	1	2012	2012	Programme 2	12,366	65,340	-	12,366	28,854	24,795
	B.R.Nemulodi Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	122	405	-	122	284	-
	Bambeni Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
2.35	Bantwane primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	216	720	-	216	504	-
	Batau Secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	216	720	-	216	504	-
	Berea Prim.	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Blink water primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	54	180	-	54	126	-
	BOHLAPA KOLOBE PRIMARY	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Bokgakga Sec.	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	270	900	-	270	630	-
	CERES PRIMARY SCHOOL	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Diamona sec	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Diphala primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Dududu Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	243	810	-	243	567	-
	Eiland Primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	27	90	-	27	63	-
	Favas Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	122	405	-	122	284	-
	Gundani Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	41	135	-	41	95	-

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	Gwamasenga Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	365	1,215	-	365	851	-
	J.K. TABANE SECONDARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	Jamela Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	176	585	-	176	410	-
	Jim Tshivhelo Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	257	855	-	257	599	-
	Johannes Mubimbili Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	189	630	-	189	441	-
	KGAKOA SECONDARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Kgokodiberg secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	216	720	-	216	504	-
	Kgoluthwane Secondary	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	243	810	-	243	567	-
	Kgopjane	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	81	270	-	81	189	-
	Kgoloane Primary	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	243	810	-	243	567	-
	Khatzinge Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Kheodi Sec.	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Khodobi Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	81	270	-	81	189	-
	Khujwana Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Lekala secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Lebelwane Primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Limbung Primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Luswizhe Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	54	180	-	54	126	-
	Mabayeni Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Mabje-a-Kgoro Pri	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Magangeni Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	486	1,620	-	486	1,134	-
	Magaputji Secondary	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Mageme primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Magoza Sec	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	189	630	-	189	441	-
	Mahlaba Secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	54	180	-	54	126	-
	Mahlo primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	216	720	-	216	504	-
	Mahwese secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Majoe-a-Kgoro primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Makahlule Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	MALOPENG PRIMARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	MAMMOKA SECONDARY SCHOOL	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	270	900	-	270	630	-
	MANCHIMUDI PRIMARY SCHOOL	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Manenzhe Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	257	855	-	257	599	-
	Manyiti Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	Marakabela primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	216	720	-	216	504	-
	Masambelwe Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	27	90	-	27	63	-
	MASEALELE PRIMARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	Masenyelele primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Masereni Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Mashooro Sec	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-

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No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Mashosho primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Masungi Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Maswanganyi P	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Maswie Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Mathafeng Secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Mathume secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Matokane Sec	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	189	630	-	189	441	-
	MATUNTUNYANE PRIMARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	189	630	-	189	441	-
	MAUNE PRIMARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	324	1,080	-	324	756	-
	Mavabaza Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Mavuyisi Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	135	450	-	135	315	-
	Mmamogokoloshi	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Moganelwa primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Mohamme secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	270	900	-	270	630	-
	Mokgabudi Primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	270	900	-	270	630	-
	Mokli primary	Waterberg	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	27	90	-	27	63	-
	MOKLOBANE PRIMARY	Capricorn	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	108	360	-	108	252	-
	Mokutupi Prim	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	149	495	-	149	347	-
	Molomohapi Prim.	Mopani	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	162	540	-	162	378	-
	Molulana Primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Molihawa sec	Waterberg	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Motubatse Secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Mudimeli Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2011	2012	Programme 2	203	675	-	203	473	-
	Muhuyuwathomba Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	1,485	-	-	-	1,485
	NGWANA MOHUBE SECONDARY	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	675	-	-	-	675
	Nateko Sec.	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	765	-	-	-	765
	Ngalabele Secondary	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Nkuba Sec	Waterberg	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Nxanguyntswa Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	765	-	-	-	765
	Phahlia secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Pondo Comb.	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	450	-	-	-	450
	RALEDU SENIOR SECONDARY	Waterberg	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	RALUVHIMBA SECONDARY SCHOOL	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	630	-	-	-	630
	RAMOTSHABI SECONDARY	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	-	-	-	-	675
	Rasupi primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Rehlegile Secondary	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	630	-	-	-	630
	Risana Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	495	-	-	-	495
	Sefthogo Primary	Waterberg	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Sekale primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Sereme Combined	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	900	-	-	-	900
	Senurubele Sec	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Shdong Prim	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	450	-	-	-	450
	Siemele Secondary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	1,620	-	-	-	1,620
	Si.Pauls high	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	720	-	-	-	720
	SUNDUZA PRIMARY	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	1,035	-	-	-	1,035
	Takalani Nyawetzeni Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Tauphuti Secondary	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	675	-	-	-	675
	Tekanang secondary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Thabantsho Primary	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Thapane Prim	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Tintela Primary	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	450	-	-	-	450
	Tyiselani Primary	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	630	-	-	-	630
	TLAKALE MASHASHANE SECONDARY	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	1,080	-	-	-	1,080
	TLHELANI PRIMARY SCHOOL	Vhembe	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	1,215	-	-	-	1,215
	Tshembhani Prim.	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	450	-	-	-	450
	Tsweliane primary	Sekukhune	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	V.P. MANTHATA SENIOR SECONDARY	Capricorn	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	900	-	-	-	900
	Vuxeni Sec	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	405	-	-	-	405
	Xihoko Prim	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Xitlakati	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Xitlhangu Prim	Mopani	School sanitation 11-11	toilet/40 earners	2013	2014	Programme 2	-	585	-	-	-	585
2.36	School sanitation 12-13	Various							60,840				62,280
	Bababa Secondary	Vhembe	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Bessie-Maake Sec.	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Boetse Secondary	Capricorn	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Boifhuto combined	Waterberg	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Boneletsane P	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	CHROME PRIMARY	Waterberg	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Dimo secondary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Dumela High	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	315	-	-	-	315
	Georgenhutz Primary	Vhembe	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Glenshield P	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Hasani Muningini	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Hole-pondo Sec	Mopani	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Ikageng primary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	225	-	-	-	225
	Indie Primary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	ITSHOMELENG PUBLIC	Capricorn	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Jack Morare Primary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Jafta primary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	KABELO COMBINED SCHOOL	Capricorn	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Kgotswane secondary	Sekukhune	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Kgwaredi Primary	Capricorn	School sanitation 12-11	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540

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	Khumelong P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Kobe Primary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Kopa secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Krause primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	720	-	-	-	720
	LEOKANENG PRIMARY SCHOOL	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Leoma	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Lepelle P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	405	-	-	-	405
	Letswai metsi primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	135	-	-	-	135
	Lianas P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	90	-	-	-	90
	Livhuwani Primary	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Lobethal primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Macema Sec	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Madikalepudi secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Madipane Secondary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Magakantshe Primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Magomani Primary	Vhembe	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Mahlare secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	450	-	-	-	450
	Mahudu S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mahudu primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mahuwahwa S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Maisha Secondary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	MAKOTOPONG SENIOR PRIMARY	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Malengine secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	675	-	-	-	675
	MALUSI SECONDARY	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Malwandla P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mamelja Prim	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mampuru Thulare primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Manisobele Sec	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Manwagae S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mapalagadi primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	450	-	-	-	450
	Marei primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Matatona S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Masha Primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Mashao Sec	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	450	-	-	-	450
	Masobe Secondary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Matavhela secondary	Vhembe	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Matladi Project	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	720	-	-	-	720
	Matoanze Primary	Vhembe	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Matome-Malaji	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	585	-	-	-	585
	Mbangwa P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Megong Primary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	1,080	-	-	-	1,080

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Mhangweni P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mizilela Prim	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mmamopi sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mmanthe Primary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	MMAFADI SENIOR SECONDARY	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Minruwa Mahlangu primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Modimolle primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Moepel primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Mogano Primary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	900	-	-	-	900
	Mogolo secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mogolho primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mohlaganyvi P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mokgoba Primary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Mokgudi secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	MOKIDIANE-MORUKHU PRIMARY	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mokone a mabula secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Monala Primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Montsotabosego primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Moonggo S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	MOSHIANE PRIMARY	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mofjere sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Mount hope primary	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	MOUNTAINVIEW SENIOR SECONDARY	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	1,080	-	-	-	1,080
	Mpadi sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Mpapalati P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Mpapala S	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mpedi sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	270	-	-	-	270
	Mphahlele secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180
	Mphahle sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	720	-	-	-	720
	Mphela a mphela secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	1,170	-	-	-	1,170
	Nakonkwetlou sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Nareng Sec.	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Nganakwena secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Nganatshwane secondary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	720	-	-	-	720
	Nkobo sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Nkoshilo Secondary	Capricorn	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Nkwankowa	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	360	-	-	-	360
	Nthuba sec	Waterberg	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Nwardi Secondary	Vhembe	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	540	-	-	-	540
	Phaphamani primary	Sekukhune	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	450	-	-	-	450
	Polisi: P	Mopani	School sanitation 12-1 toilet/40 earners		2013	2014	Programme 2	-	180	-	-	-	180

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Ponti secondary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Pollake secondary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	675	-	-	-	675
	PULA-MADIBOGO PRIMARY	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	1,170	-	-	-	1,170
	Rabugale primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Rakopi Primary	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Raliphaswa Primary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Ramabolela S	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Ramakhuma P	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Ramela primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	RAMOTLHALE PRIMARY SCHOOL	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Ramotshinyadi S	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Rathoma Primary	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Reebliwe Primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	900	-	-	-	900
	Rekhudise secondary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Rita Prim.	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	405	-	-	-	405
	Sane Primary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Scotch Maboko Sec	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Sebilane Primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	720	-	-	-	720
	Sefoboko Secondary	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Sekhung primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	SEKITLA SECONDARY	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	-	-	-	-	360
	SEKWALA PRIMARY	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	SEPHUTHI SECONDARY	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	720	-	-	-	720
	Serokolane prim	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	945	-	-	-	945
	SETUKA SECONDARY	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Showane secondary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Sinfulumle Secondary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Sione Primary	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	720	-	-	-	720
	Sisabonga primary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360
	Skhosana Primary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Swongozwi Secondary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	T.P. SEAKAMELA PRIMARY SCHOOL	Capricorn	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Tautlou primary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	TEMA SECONDARY	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	-	-	-	-	540
	Thlakalang secondary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Tiakeri Sec	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	270	-	-	-	270
	Timargeni	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	450	-	-	-	450
	Tisane primary	Sekhukhune	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Tiveleni Primary	Vhembe	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	540	-	-	-	540
	Thlako primary	Waterberg	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	180	-	-	-	180
	Totwana P	Mopani	School sanitation 12-1	toilet/40 earners	2013	2014	Programme 2	-	360	-	-	-	360

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2.37	TOUCHSTONE PRIMARY	Waterberg	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	180	-	-	-	180
	Tshege secondary	Sekhukhune	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	180	-	-	-	180
	Tshifumulo Primary	Vhembe	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	540	-	-	-	540
	Tshwele prim	Sekhukhune	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	360	-	-	-	360
	Tsotatogo primary	Sekhukhune	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	180	-	-	-	180
	Unity Primary	Mopani	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	315	-	-	-	315
	VHUDZANI SECONDARY		School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	-	-	-	-	-	540
	School water 10-11	Various	School sanitation 12-1	toilet/40 learners	2013	2014	Programme 2	784	15,960	3,276	784	1,456	-
	B. Mkhabele Junior Secondary	Mopani	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	93	56	-	-
	Edzisi Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	112	456	115	112	-	-
	Hygiene awareness		1 toilet/40 learners		2012	2012		-	-	-	-	56	-
	Lambani Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Lehlaba Farm	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Leseka Primary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Livuwani Junior Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Makanyu Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Mapakoni Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Mashavana Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Masvhelele Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Mpenyisi Primary	Mopani	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Mudzidzidi Junior Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Mudzidzidi Junior Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Munyangani Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Mushonga-Mavhungu Secondary	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Mutlavanani Junior Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	-	-	-	56	-
	Ndzeni Junior Primary	Vhembe	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	115	-	56	-
	Ndindani-Homela Secondary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Ndzungulwana Primary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	O&M assessment, plan and training		1 toilet/40 learners		2012	2012		-	-	-	-	56	-
	Programme management		1 toilet/40 learners		2011	2012		56	-	-	56	-	-
	Project management: civil works	Provincial	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	56	456	-	56	-	-
	Project management: source development	Provincial	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	56	456	-	56	-	-
	R.S.B. Molsirani Secondary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Rama Secondary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Retshagile Secondary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	ROLL OVER FROM PROJECT K (RETEN	Provincial	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	56	456	-	56	-	-
	ROLL OVER FROM PROJECT L (Comple	Vhembe	Schools Water 10-11	toilet/40 learners	2010	2011	Programme 2	56	456	115	56	-	-
	Sefelwe Primary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-
	Surveys and planning	Provincial	Schools Water 10-11	toilet/40 learners	2012	2012	Programme 2	-	456	-	-	56	-
	Tingitla Lower Primary	Mopani	Schools Water 10-11	toilet/40 learners	2011	2012	Programme 2	-	456	93	-	56	-

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2.38	Tshatsotha Primary	Vhembe	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	115	-	56	-
	Tshidzivhe Primary	Vhembe	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	115	-	56	-
	Tshikalange Primary	Vhembe	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	115	-	56	-
	Tshilungwi Primary	Vhembe	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	115	-	56	-
	Tshivulani Primary	Vhembe	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	115	-	56	-
	Zamani Primary-2	Mopani	Schools Water 10-11	toilet/40 earners	2011	2012	Programme 2	-	456	93	-	56	-
	School water 11-12	Various						11,088	36,520	-	11,088	25,872	-
	Sedan Junior secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Adolf Mthanga Secondary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Agishanang Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	ALFRED NNGWEDZENI SECONDARY	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Bambeni secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Beitbridge Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Bolopa Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Buishiwana primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	DEELKRAAL PRIMARY SCHOOL	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	DIAGANYA PRIMARY SCHOOL	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Dipone senior secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Dzanani Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	ELIAS MASANGO PRIMARY	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Fairfield primary	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Flag Boshielo primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Ganyane primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Giva -mahlati secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Hasani mninginisi secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Jack Mashamba primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	KGOROSHI PRIMARY SCHOOL	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Leboeng primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	LEGOBLE PRIMARY	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Lekala secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	LITSHOVHU SECONDARY	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Maahlemele high	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mabayeni Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	MAKAMA SECONDARY SCHOOL	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Makeke primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Makgaung lower and higher primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Makurumula Primary	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Makwe secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Makwells secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Malope primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Manakgatlope primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-

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	Mampana primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Maredi Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Marenisha high	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Masakona Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Matshele Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Matshikini Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mayephu primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	MELKRIVER PRIMARY		School water 11-12	1	2011	2012	Programme 2	132	-	-	132	308	-
	Miluwani Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mmalesiba secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	MMOPA PRIMARY	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mocheko Primary	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mogotswane secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mogereiti secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Moleke Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Molomahlapi secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Morei Choenyane secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	MOTANA JUNIOR PRIMARY SCHOOL	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Moteane secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mofjedi Secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mphage Secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	MPOTLA SENIOR SECONDARY	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mushonga Mavhungu Secondary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Musina Secondary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Muloti Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Mzilela primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Naleisana combined	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	NDALAMO SECONDARY SCHOOL	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Ndedeka secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Ngwanorei Secondary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Nkoshilo Secondary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Ndwammbi Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Pezungu primary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	RAMARULA PRIMARY	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Scott Maboko junior secondary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	SEBITJA SENIOR SECONDARY	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Segale primary	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Semorori secondary	Sekukhune	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	SITHUMANI PRIMARY	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Thabo Mbeki primary	Waterberg	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-

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2.39	Thune Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Tlouatba Primary	Capricorn	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Tshakuma Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Tshiavha Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Tshikange Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Tshitshadulu Primary	Vhembe	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Vatswatsi primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Xitlakati primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Xitlhangu primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	Xivodze primary	Mopani	School water 11-12	1	2011	2012	Programme 2	132	440	-	132	308	-
	School water 12-13	Various							58,080			4,840	53,680
	Baphadima secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	BOTSOLENI PRIMARY	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	CHITA KEKANA SENIOR SECONDARY	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Con Roux primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Damani Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Dambale Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Dennis Mathaba 11 sec	Waterberg	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Diphale secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Dyelanavha Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Dzamba Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Frans Rasimphi Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Fred Ledwaba Sec	Waterberg	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Hawuka senior secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Hula -pondo secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Itsoheng primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Johannes Mulambilu Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgokong Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgopedi primary	Waterberg	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgopsane primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	khomisani primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	KOROSO PRIMARY SCHOOL	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Leboeng primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	LEETETJIA PRIMARY SCHOOL	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lekakaretse primary	Waterberg	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lekala secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lesellane secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Luanbo Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Luvhengo secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lwenzhe Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mabla Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440

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No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	MADIDMALO PRIMARY	Waterberg	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manelgwe primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	MAILA PRIMARY - 2	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Majoe a Kgoro primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makeke primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makobo secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makwarani Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Malope primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Malwanda primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manahlola primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manakgalape primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mamba secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mampana primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mampeule secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manobong Primary	Sekukhune	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	-	440
	Manitlakane primary	Waterberg	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	-	440
	Manwegae secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mapanolla Sec	Waterberg	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	440	-
	Mapiti primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	440	-
	Mareniha secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mariveni primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Masha o secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mashamate sec	Waterberg	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	440	-
	Mashawana Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mashwaneng secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	MASHUBASHUBA SECONDARY	Waterberg	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	440	-
	Mashung primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Masipa primary	Waterberg	School water 12-13	1	2012	2014	Programme 2	-	440	-	-	440	-
	Masungulo -2 primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matarapane secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mathume secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matlala primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matome -maleaji high	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matome Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matordoni Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	MATSA PRIMARY	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matshumu Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mauloko primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mbulaheni Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Metz Junior primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mmasesha	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Mmafahabeng primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Modipe high	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mogohlwane secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mohlapheng Secondary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mokone primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mokgopa primary	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	440	-
	Mokgwathi primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	molate secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Morello secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Moshoto Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Motsipa secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Motupakgomo primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	MPIAKA PRIMARY	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	440	-
	Mukumbani Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Murangoni Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mutshalingana Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ndedeka secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ngwanabekane primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nkavhi Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ngwekhulu Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nyantsini primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	OR TAMBO COMPREHENSIVE	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Paapa Primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Papkuil Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Pelengenge junior secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phalaphalla sec	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	440	-
	Phaweni Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phiriphi Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phukubane primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Pjajamela primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	PULA-MADIBOGO PRIMARY	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Pulane high	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rama secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ramaolwane secondary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ramoko primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ravhura Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rootse primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sampse Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sebotsi Combined	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sedibeng secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Segbokoko sec	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	440	-

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	SEKITLA SECONDARY		School water 12-13	1	2013	2014		-	-	-	-	-	440
	SEKWALA PRIMARY	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Semoriri secondary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Seseli Primary	Capricorn	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sigonde Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	SUDZULUSANI PRIMARY	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	SUNDUZA PRIMARY	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Thabampshe primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Thabisong primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Thathe Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tilware intermediate	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	440	-
	Tshanowa Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshebedi Sec	Waterberg	School water 12-13	1	2012	2012	Programme 2	-	440	-	-	-	440
	Tshikosi Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshikuyu Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshilungwi Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshitlandani Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tswana Primary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tumishi primary	Sekukhune	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Vallambrosa primary	Mopani	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
	Vhutavhatsindi Secondary	Vhembe	School water 12-13	1	2013	2014	Programme 2	-	440	-	-	-	440
2.40	School water 13-14	Various						67,320	67,320	-	-	-	68,200
	Baleni primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Baltimore primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Bessie Maake high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Burghersdorp junior secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Bvuma primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Chemeti high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Con Roux primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Denzhe Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Divhani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	EA Davidson primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Eiland Primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Famandha high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Funzwani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Gija ngove senior primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Gilbert Ndangani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Gundani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	HAM NOI PRIMARY	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Jim gwangwa sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	J.R. Tshikalange Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Joseph maenella junior primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgabedi sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgapane high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kgotodi Sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Kheyi primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Khungulu primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Konyama primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lacotte primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lechaba primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Legate secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lekgolo maake primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lekhueng Primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lennes primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lesellane secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lihuwani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lumuka Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Luxinburg primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Lwandlamuni secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	M. K. Khambani primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Maale senior primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mabopa-a-bo-mpuwa primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mabusela primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Madavhila Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matanele primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Magalakwenastroom primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Magazi Majosi Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Magoba Primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Maguada Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mahlwateng primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makanyu Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makobe primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makolane primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makwane Secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makwatambani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makwe secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makwelle secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Malamangwa Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Makolong primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manalepa kgasane primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mamphodo Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manghez secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440

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	Mangwedi primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Manyunya primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mapotsehele Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mapusha high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Maponya primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	mak shope secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Maroi Combined	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Maselesele primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mashengani primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	MASHOA MABUSHA PRIMARY	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Masikwa Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mathede Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mathlamisha sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matime primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matshavhawe Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matsibaba sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Matswidikanye	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mbahe Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mbhargazeki high	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mbiliwi Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mittit Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mmamopi sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mmankopana primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mmay sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Modanyane primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Modisha primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Modupi Junior senior primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mogalatsane primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mohloping primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mokgeteti secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mokii primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Moret Chuenyane secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Moroba primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Moshia sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Moteane secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mojlere sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Motseketla primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Motswedi primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mphathele Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mufulwi Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mugvazani secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440

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	Musardiba Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Muswanama primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Mutoti Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	N'wamankena primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	nahakwe secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nghilazi higher primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nkoana Madlisa primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nkobo sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nkomo primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nzizwobi Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Nzumbedzeni Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Pfuxetani primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phayizani senior secondary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phiphidi Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Phodlau secondary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Piwana sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Radzilani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	RALELEDU SENIOR SECONDARY	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	RALUOMBE SECONDARY	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	-	-	-	-	440
	Ramashilo primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ramela primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	880
	Ramoko primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ramustasha Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rasemana primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rasikuthuma Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ratinkhe primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Ravuhai Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rembuluwani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rhenosterfontein primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rhenosterkloof primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Rilavi senior primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Schaalhok primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Seapabana primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sekankamoyi Primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sekgosesa secondary (science & technology)	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sepeke primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sepebe Primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Sevelabatho Sec	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Shotong primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Thabong primary	Sekukhune	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tiyani Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440

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2.41	Tlhalako primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	TOUCHSTONE PRIMARY	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	TSAKANI PRIMARY	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshififi Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshikvhanani Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshinange Secondary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshisaphungo Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Tshiseluselu Primary	Vhembe	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Vhukanihani lower primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	W. W. Kgalla primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
2.42	Xikukwana primary	Mopani	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Zandkraal primary	Waterberg	School water 13-14	1	2013	2014	Programme 2	-	440	-	-	-	440
	Schools under trees	Various						21	488	331	21	-	-
2.43	Ramatsedi Primary School	Capricorn	New additional classroom	1	2010	2011	Programme 2	21	488	331	21	-	-
	SDM Cross Boundary Schools 3	Various						162	15,115	3,348	162	18	10,000
	(Identify school) Relocated from NJOMA P	Sekhukhune		1	2013	2014	Programme 2	-	11,015	-	-	-	10,000
2.44	Nala Senior Secondary	Sekhukhune	Secondary	1	2010	2012	Programme 2	162	4,100	3,348	162	18	-
	SDM cross boundary schools 07/08	Various						736	17,190	12,247	736	-	-
	Gidela	Mopani	New additional classroom	1	2010	2011	Programme 2	53	1,208	954	53	-	-
	Guyuni	Vhembe	New additional classroom	1	2010	2011	Programme 2	53	1,208	823	53	-	-
	Mahamatshena	Vhembe	New additional classroom	1	2010	2011	Programme 2	51	1,163	661	51	-	-
	Manglenang	Sekhukhune	New additional classroom	1	2010	2011	Programme 2	53	1,208	914	53	-	-
	Mbhekavana	Mopani	New additional classroom	1	2010	2011	Programme 2	82	1,860	1,491	82	-	-
	Pieska	Mopani	New additional classroom	1	2010	2011	Programme 2	62	1,404	1,202	62	-	-
	PT Matlala	Waterberg	New additional classroom	1	2010	2011	Programme 2	11	665	572	11	-	-
	Rirhanzhu	Mopani	New additional classroom	1	2010	2011	Programme 2	60	1,378	1,291	60	-	-
2.45	Rverplaats	Vhembe	New additional classroom	1	2010	2011	Programme 2	76	1,737	1,174	76	-	-
	Rwubye	Vhembe	New additional classroom	1	2010	2011	Programme 2	76	1,727	871	76	-	-
	Shingwedzi	Vhembe	New additional classroom	1	2010	2011	Programme 2	76	1,730	1,129	76	-	-
	SM Nkoana	Sekhukhune	New additional classroom	1	2010	2011	Programme 2	27	621	190	27	-	-
	Tlholonyana	Capricorn	New additional classroom	1	2010	2011	Programme 2	56	1,279	974	56	-	-
	Technical workshops 1	Various						8,605	16,872	1,452	8,605	5,736	-
	Kabela Secondary	Capricorn	Technical workshops 1	1	2010	2012	Programme 2	2,151	4,218	363	2,151	1,434	-
	Matavhela secondary	Vhembe	Technical workshops 1	1	2010	2012	Programme 2	2,151	4,218	363	2,151	1,434	-
	Miruyavhava Technical	Vhembe	Technical workshops 1	1	2010	2012	Programme 2	2,151	4,218	363	2,151	1,434	-
	Ngwababe Comprehensive	Sekhukhune	Technical workshops 1	1	2010	2012	Programme 2	2,151	4,218	363	2,151	1,434	-
2.46	Anglo platinum schools infrastructure 1	Various						-	5,700	715	-	965	-
	Ernest Matlou Primary	Capricorn	Repairs and maintenance	1	2011	2012	Programme 2	-	5,700	715	-	965	-
	Hostels	Various						-	159,600	-	-	3,000	10,000
Total Upgrade and additions (R thousand)	School hostels Phase 2			1	2012	2014	Programme 2	-	114,000	-	-	3,000	5,000
	School hostels Phase 3			1	2013	2014	Programme 2	-	45,600	-	-	-	5,000
									281,347	266,500	281,347	347,520	460,331

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3. Rehabilitation and refurbishments													
3.1	Condemned and congested schools (in Various)												
	BOSHEGA PRIMARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	11,403	25,441	-	11,403	7,602	-
	GOODHOPE SECONDARY	Sekukhune	Condemned and congested	1	2011	2012	Programme 2	1,764	3,990	-	1,764	1,176	-
	MAPHETSA PRIMARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	1,404	3,175	-	1,404	936	-
	MOHLARUTSE SECONDARY	Sekukhune	Condemned and congested	1	2011	2012	Programme 2	3,952	8,586	-	3,952	2,634	-
3.2	Condemned and congested schools (in Various)												
	MOKUTU SECONDARY	Mopani	Condemned and congested	1	2011	2012	Programme 2	1,824	4,127	-	1,824	1,216	-
	PAXANA PRIMARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	887	2,006	-	887	591	-
	Condemned and congested schools (in Various)												
	B. MKHABELE JUNIOR SECONDARY (relocated from MATSHU)	Mopani	Condemned and congested	1	2010	2012	Programme 2	17,858	40,782	330	17,858	11,905	-
	GERSON NTJIE SECONDARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	3,014	7,034	99	3,014	2,009	-
	MAHLEFUYE PRIMARY	Vhembe	Condemned and congested	1	2011	2012	Programme 2	2,175	5,447	-	2,175	1,605	-
	MOLAUTSI SECONDARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	1,376	4,919	-	2,175	1,450	-
	NTJII MOTHAPU PRIMARY	Capricorn	Condemned and congested	1	2011	2012	Programme 2	1,638	3,112	-	1,376	917	-
	SEMARELA SECONDARY	Mopani	Condemned and congested	1	2010	2012	Programme 2	1,844	3,705	-	1,638	1,092	-
3.3	Condemned and congested schools (in Various)												
	TODANI SECONDARY	Vhembe	Condemned and congested	1	2010	2012	Programme 2	2,743	6,204	126	1,844	1,229	-
	TSHIWANGAMATEMBELE SECONDARY	Vhembe	Condemned and congested	1	2011	2012	Programme 2	2,661	6,019	105	2,743	1,829	-
	Condemned and congested schools (in Various)												
	(Identify school) Relocated from MATSHU	Mopani	Condemned and congested	1	2013	2014	Programme 2	65,950	244,743	-	2,661	1,774	-
	(Identify school) Relocated from TLHAKAL	Capricorn	Condemned and congested	1	2013	2014	Programme 2	-	12,439	-	65,950	127,717	36,198
	ALLDAYS primary (new site for primary and secondary)	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	-	12,439	-	-	-	5,000
	DINDAO SECONDARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	12,590	-	1,800	10,000	790
	IPOPENG HIGH	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,435	-	1,800	2,908	727
	KATANE PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	KGOTLHO	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	Madileane Primary	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MADISEI PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MAHATLANI WAYENI HIGH	Vhembe	Condemned and congested	1	2011	2012	Programme 2	2,950	5,900	-	2,950	2,950	-
	MAJANE PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
MAKOTOPONG PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796	
	Condemned and congested schools (in Various)												
	Mamabolo Primary	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MANAMELA	Waterberg	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MANANYA HIGH	Sekukhune	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MANNYETHA PRIMARY	Vhembe	Condemned and congested	1	5/1/2010	3/31/2011	Programme 2	1,800	4,241	-	1,800	1,953	488
	MARIADZE PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MASEALELE PRIMARY	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	Mathomoyo High	Capricorn	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MATSHUMU PRIMARY (new site)	Waterberg	Condemned and congested	1	5/1/2010	3/31/2011	Programme 2	1,800	12,428	-	1,800	10,000	628
	MATSIABABA HIGH	Vhembe	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
MBHANYELE SECONDARY	Vhembe	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	2,760	-	1,800	864	96	
Mhuti Primary	Vhembe	Condemned and congested	1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796	

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
3.4	Moabi Primary	Waterberg		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	Modulathoko Primary			1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	MOGOHLONG PRIMARY	Capricorn		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	Muswodi Primary	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	4,229	-	1,800	1,944	486
	NGATANE HIGH	Capricorn		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	NKUZANA PRIMARY	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	PFUMELANI PRIMARY	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	POO HIGH	Sekukhune		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	RAILELA JUNIOR SECONDARY	Mopani		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	RAKOPI	Capricorn		1	4/1/2011	4/1/2012	Programme 2	1,800	10,148	-	1,800	7,513	835
3.5	SEFALAQOLO	Capricorn		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	Seshego High	Capricorn		1	4/1/2011	4/1/2012	Programme 2	1,800	4,733	-	1,800	2,347	567
	Sundani Primary	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	5,782	-	1,800	3,186	796
	TSHIKHWANI PRIMARY	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	3,789	-	1,800	1,790	199
	Vuswayi (new school)	Vhembe		1	4/1/2011	4/1/2012	Programme 2	1,800	9,061	-	1,800	5,809	1,452
	Condemned and congested schools (in various municipalities)	Various		1				-	7,070	541	-	-	6,529
	Condemned/Congested 11-12 (Identify school) Relocated from EDWARDS	Mopani		1	4/1/2009	12/27/2009	Programme 2	-	7,070	541	-	-	-
	Khakhala Primary School	Various		1	2011	2012	Programme 2	1,000	-	-	1,000	-	-
	Condemned/Congested 12-13	Various		1				1,680	226,481	-	1,680	11,293	130,126
	Ambadzifhele Higher Primary	Vhembe	Condemned/Congested	1	2012	2013	Programme 2	-	5,700	-	-	450	4,725
3.6	Bakgalaka Lower Primary	Waterberg	Condemned/Congested	1	2013	2014	Programme 2	-	12,017	-	-	-	10,000
	Bargalong Primary (relocated from Vinger)	Waterberg		1	2011	2014	Programme 2	1,680	5,599	-	1,680	2,743	1,176
	Bonvalathoto Primary	Capricorn	Condemned/Congested	1	2012	2013	Programme 2	-	6,187	-	-	450	5,163
	Drietsaneng Primary	Waterberg	Condemned/Congested	1	2012	2013	Programme 2	-	69,191	-	-	450	10,000
	Khwinana High	Capricorn	Condemned/Congested	1	2012	2013	Programme 2	-	6,187	-	-	450	5,163
	Lehwelele High	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	883	-	-	450	390
	Lekwalakwala Primary	Capricorn	Condemned/Congested	1	2012	2013	Programme 2	-	7,573	-	-	450	7,123
	Lethothlong Primary	Capricorn	Condemned/Congested	1	2012	2013	Programme 2	-	5,932	-	-	450	4,934
	Luckau Primary	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	883	-	-	450	390
	Mahlasedi Primary school	Waterberg	Condemned/Congested	1	2012	2013	Programme 2	-	11,210	-	-	450	10,000
	Mahlasedi Primary school Offshoot	Waterberg		1	2012	2013	Programme 2	-	22,993	-	-	450	10,000
	Mananga Primary	Capricorn	Condemned/Congested	1	2012	2013	Programme 2	-	3,786	-	-	450	3,003
	Maserumule High	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	7,573	-	-	450	7,123
	Monti High	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	6,311	-	-	450	5,275
	Nkavi Primary	Vhembe	Condemned/Congested	1	2012	2013	Programme 2	-	2,272	-	-	450	1,640
	Nnyane Primary	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	6,187	-	-	450	5,163
	Ntlaisheng Primary	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	5,048	-	-	450	4,139
	Phudiotau High	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	3,155	-	-	450	2,435
	Pobekela Primary	Capricorn	Condemned/Congested	1	2013	2014	Programme 2	-	12,017	-	-	-	10,000
	Ramphelane High	Sekukhune	Condemned/Congested	1	2012	2013	Programme 2	-	7,573	-	-	450	7,123

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3.7	Serwane High	Waterberg	Condemned/Congested	1	2012	2013	Programme 2	-	6,187	-	-	450	5,163
	Shongwane Higher Primary	Waterberg	Condemned/Congested	1	2013	2014	Programme 2	-	12,017	-	-	-	10,000
	Dinaledi Schools 2	Various						26,116	64,084	8,354	26,116	17,410	-
3.8	Dendron High	Capricorn	Dinaledi 2	1	2010	2012	Programme 2	11,459	25,155	2,282	11,459	7,640	-
	Kulama	Vhembe	Dinaledi 2	1	2010	2012	Programme 2	4,260	10,143	1,178	4,260	2,840	-
	Matshumane Secondary	Sekukhune	Dinaledi 2	1	2010	2012	Programme 2	10,396	28,786	4,893	10,396	6,931	-
3.9	Dinaledi schools 3	Various						4,515	10,749	1,512	4,515	3,010	-
	Tshiwa	Vhembe	Dinaledi 3	1	2010	2012	Programme 2	4,515	10,749	1,512	4,515	3,010	-
	Education accommodation 11-12	Various						1,657	31,376	-	1,657	3,866	4,000
3.10	MODJADI COLLEGE OFFICES	Mopani		1	2013	2014	Programme 1	-	12,439	-	-	-	2,000
	MOPANI COLLEGE OFFICES	Mopani		1	2013	2014	Programme 1	-	12,439	-	-	-	2,000
	Refurbishment: DoE HQ Blocks A and B	Capricorn	Education Accommodation	1	2011	2012	Programme 1	1,657	6,498	-	1,657	3,866	-
3.11	Education warehouses 10-11	Various						63	285	-	63	147	-
	Veco Warehouse entrance	Vhembe	Education Warehouse	1	2011	2012	Programme 1	63	285	-	63	147	-
	ELSEN schools 1	Various						6,529	20,065	3,389	6,529	3,061	-
3.12	HELENE FRANZ SECONDARY	Capricorn	ELSEN schools 1	1	2010	2012	Programme 2	3,548	9,416	856	3,548	1,436	-
	PHATLAPADIWA SCHOOL	Capricorn	ELSEN schools 1	1	2010	2012	Programme 2	2,981	10,649	2,534	2,981	1,624	-
	ELSEN schools 2	Various						5,000	206,048	1,114	5,000	34,659	125,060
3.13	BANA-BATHARI SCHOOL	Capricorn	ELSEN schools 1	1	2012	2013	Programme 2	-	29,500	-	-	5,000	10,000
	BOTLOKWA ELSEN SCHOOL	Capricorn		1	2012	2012	Programme 2	-	7,080	-	-	7,080	-
	FULUFHELO SCHOOL	Vhembe		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
3.14	GENERAAL PIET JOUBERT SCHOOL	Capricorn		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	GRACE AND HOPE CENTRE	Capricorn		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	IPELEGENG DAY-CARE FOR MENTAL	Sekukhune		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
3.15	JANE FURSE PRIMARY	Sekukhune		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	Letaba	Sekukhune		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	MATOBULE DISABLED	Sekukhune	ELSEN schools 1	1	2013	2014	Programme 2	-	1,180	-	-	1,180	-
3.16	MHINGA SEVERELY MENTAL HANDICAPED	Vhembe		1	2012	2012	Programme 2	-	12,439	-	-	-	10,000
	NEW HORIZON SCHOOL	Capricorn	ELSEN schools 1	1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	PRUNANANI SPECIAL SCHOOL FOR LEARNING	Mopani	ELSEN schools 1	1	2011	2012	Programme 2	-	3,044	835	-	3,044	-
3.17	SETOTOLWANE SECONDARY	Capricorn		1	2011	2014	Programme 2	5,000	20,060	-	5,000	10,000	5,060
	SUSAN STRUDOM SKOOL	Waterberg		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	TSHILIDZINI SCHOOL	Vhembe		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
3.18	Tshilwafusiku Razwimisani Special	Vhembe		1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	YINGISANI SCHOOL FOR SPECIAL EDUCATION	Mopani		1	2011	2012	Programme 2	-	8,354	278	-	8,354	-
	Emergency storm damaged schools 2	Various						1,799	1,799	1,799	1,799	1,799	-
3.19	MABIRIMISA PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,799	-	-	-	-	-
	Emergency storm damaged schools 2	Various						9,427	26,678	1,809	9,427	6,285	-
	Babinatlou Primary	Various		1	2011	2012	Programme 2	5,458	12,996	-	5,458	3,639	-
3.20	Mmakgabo High			1	2010	2012	Programme 2	3,969	13,682	1,809	3,969	2,646	-

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					Date: Start	Date: Finish					2011/12	2012/13	2013/14
3.15	Emergency storm damaged schools ZN	Various											
	BOTSOLENI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	12,612	19,485	2,622	12,612	-	-
	HISEKELANI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,077	5,827	1,799	2,077	-	-
	LUKHAIMANE PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	686	4,113	369	686	-	-
	MAHLORI HIGH	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	863	1,299	200	863	-	-
3.16	Emergency storm damaged schools ZN	Various											
	MAULUMA PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,761	4,281	134	2,761	-	-
	VHANGANI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,871	3,964	120	2,871	-	-
					2011	2012		3,354	-	-	3,354	-	-
								28,350	59,397	85,956	28,350	175	-
3.17	Emergency storm damaged schools ZN	Various											
	DE HOOP PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,147	4,519	53,868	2,147	-	-
	KHOMANANI HIGH	Vhembe	Repairs and maintenance	1	2010	2012	Programme 2	10,000	18,175	8,154	10,000	175	-
	SHIGAMANI HIGH	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	3,223	6,723	4,778	3,223	-	-
	SHILOBJENI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	3,238	8,238	4,817	3,238	-	-
3.18	Emergency storm damaged schools ZN	Various											
	THWALIMA SECONDARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	3,690	7,190	5,060	3,690	-	-
	TUWANI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	3,245	6,745	4,645	3,245	-	-
	XIMUNWANA JUNIOR SECONDARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,808	7,808	4,634	2,808	-	-
								5,858	20,099	16,150	5,858	-	-
3.19	Emergency storm damaged schools ZN	Various											
	LUVHIVHINI SECONDARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,543	5,103	4,426	1,543	-	-
	MADABANI JUNIOR PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,345	4,906	3,445	1,345	-	-
	MUDULUNI HIGHER PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	2,097	5,657	4,196	2,097	-	-
	MUGORORWANE PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	873	4,433	4,083	873	-	-
3.18	Emergency storm damaged schools ZN	Various											
	MALINDINI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	836	5,016	422	22,948	6,720	-
	MALWELA PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,216	2,566	678	1,216	-	-
	MAMALI SIKHWIVHILU PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	879	2,345	372	879	-	-
	MAMVUKA SECONDARY	Vhembe	Repairs and maintenance	1	2011	2012	Programme 2	4,477	6,772	-	4,477	-	-
3.19	Emergency storm damaged schools 3	Various											
	MARANIKWIE PRIMARY A	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	5,918	8,743	82	5,918	-	-
	MASEA PRIMARY	Vhembe	Repairs and maintenance	1	2010	2012	Programme 2	907	7,746	712	907	5,932	-
	MATSA PRIMARY	Vhembe	Repairs and maintenance	1	2010	2012	Programme 2	139	3,176	84	139	390	-
	MHEHO PRIMARY	Vhembe	Repairs and maintenance	1	2010	2012	Programme 2	142	3,241	478	142	398	-
3.19	Emergency storm damaged schools 3	Various											
	MUDIKHOMU PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,987	4,153	688	1,987	-	-
	MUSHAATHONI SECONDARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	4,958	7,638	175	4,958	-	-
	SUDZULUSANI PRIMARY	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	1,488	3,162	433	1,488	-	-
								104,839	210,710	24,039	104,839	69,893	-
3.19	Emergency storm damaged schools 3	Various											
	Basopa High	Vhembe	Emergency Storm Dam	1	2010	2012	Programme 2	7,281	17,336	6,133	7,281	4,864	-
	Hlapogadi Primary	Sekukhune	Emergency Storm Dam	1	2010	2012	Programme 2	3,285	6,441	587	3,285	2,190	-
	Kgalatlou High	Sekukhune	Emergency Storm Dam	1	2010	2012	Programme 2	7,558	14,820	1,185	7,558	5,039	-
	Kityi Primary	Waterberg	Emergency Storm Dam	1	2010	2012	Programme 2	4,041	7,924	303	4,041	2,684	-
3.19	Emergency storm damaged schools 3	Various											
	Letswala	Waterberg	Emergency Storm Dam	1	2010	2012	Programme 2	5,523	10,830	403	5,523	3,682	-
	Majozi	Vhembe	Emergency Storm Dam	1	2010	2012	Programme 2	3,857	9,184	3,487	3,857	2,571	-
	Makumeke Primary (New site)	Vhembe	Emergency Storm Dam	1	2010	2012	Programme 2	1,819	4,332	5,082	1,819	1,213	-
	Mampuru 1 Primary	Sekukhune	Emergency Storm Dam	1	2010	2012	Programme 2	5,058	9,918	814	5,058	3,372	-

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3.20	Masemola High	Sekukhune	Emergency Storm Drain	1	2011	2012	Programme 2	9,698	19,015	-	9,698	6,465	-
	Modikese Primary	Sekukhune	Emergency Storm Drain	1	2011	2012	Programme 2	1,026	1,710	-	1,026	684	-
	Mudabula Primary	Vhembe	Emergency Storm Drain	1	2010	2012	Programme 2	3,023	5,928	374	3,023	2,016	-
	Mukula High	Mopani	Emergency Storm Drain	1	2010	2012	Programme 2	3,488	6,840	213	3,488	2,326	-
	Mulenzie primary (new site)	Vhembe	Emergency Storm Drain	1	2010	2012	Programme 2	3,314	6,498	374	3,314	2,209	-
	Mutshudi High	Mopani	Emergency Storm Drain	1	2010	2012	Programme 2	5,814	11,400	305	5,814	3,876	-
	Nkomeleng High	Sekukhune	Emergency Storm Drain	1	2011	2012	Programme 2	5,576	10,933	-	5,576	3,717	-
	Pax College	Capricorn	Emergency Storm Drain	1	2010	2012	Programme 2	872	1,710	274	872	581	-
	Sebase High	Sekukhune	Emergency Storm Drain	1	2010	2012	Programme 2	4,942	9,690	299	4,942	3,295	-
	Seppotse High	Capricorn	Emergency Storm Drain	1	2010	2012	Programme 2	2,791	5,472	279	2,791	1,860	-
	Selaelo Primary	Capricorn	Emergency Storm Drain	1	2010	2012	Programme 2	2,326	4,560	251	2,326	1,550	-
	Sephukube Primary	Mopani	Emergency Storm Drain	1	2010	2012	Programme 2	3,488	6,840	461	3,488	2,326	-
	Shilungwa Primary	Vhembe	Emergency Storm Drain	1	2010	2012	Programme 2	3,198	6,270	374	3,198	2,132	-
	Sindile	Sekukhune	Emergency Storm Drain	1	2010	2012	Programme 2	4,070	7,980	711	4,070	2,713	-
	Tlakeni High	Mopani	Emergency Storm Drain	1	2010	2012	Programme 2	1,744	3,420	251	1,744	1,163	-
	Tselapedi Primary	Waterberg	Emergency Storm Drain	1	2010	2012	Programme 2	6,977	13,680	1,054	6,977	4,651	-
	Tshabelang – Dinoko High	Sekukhune	Emergency Storm Drain	1	2010	2012	Programme 2	4,070	7,980	825	4,070	2,713	-
	Emergency storm damaged schools 4	Various					3,271	240,824	-	-	3,271	7,802	15,083
	Kletsa Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Letjoku Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Mahweise High	Sekukhune	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Mamokaile Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Mankopana Primary	Mopani	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Masha Primary	Sekukhune	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Mathari High	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	MEDINGEN PRIMARY			1	2012	2013		-	-	-	-	450	663
	Mhangweni Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Mhlabi	Mopani	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Mmakgotlo Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Motjedi High	Sekukhune	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Mpilo High	Sekukhune	Programme 2	1	2012	2013	Programme 2	-	12,439	-	-	-	450
	Nape-a-Ngoato High	Sekukhune	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	-	663
	Ngwanorei High	Capricorn	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Ngwana Ngwato High	Sekukhune	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Ngwanaphahlele primary	Capricorn	Programme 2	1	2012	2013	Programme 2	-	12,439	-	-	-	450
	Nkakasana Primary	Mopani	Programme 2	1	2013	2014	Programme 2	-	7,080	-	-	450	663
	Pelaneke	Mopani	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Rebone High	Sekukhune	Programme 2	1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Sekgothi Primary	Mopani	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Serobaneng primary	Capricorn	Programme 2	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Slovo Park Primary	Sekukhune	Programme 2	1	2011	2014	Programme 2	1,471	4,902	-	1,471	2,402	1,029

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3.21	St. Patrick Mathibela Primary	Mopani		1	2011	2014	Programme 2	1,800	8,774	-	1,800	-	697
	Tlokweng Primary	Mopani		1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Tshamisa Primary	Vhembe		1	2013	2014	Programme 2	-	12,439	-	-	-	450
	Major maintenance 1	Various						101,402	229,363	22,708	101,402	79,388	10,000
	Agricultural school to be named			1	2011	2014	Programme 2	3,000	28,500	-	3,000	10,000	10,000
	Baroka High	Sekukhune	Major maintenance 1	1	2010	2012	Programme 2	2,326	4,560	1,574	2,326	1,550	-
	Burgersfort	Sekukhune	Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	1,627	3,488	2,326	-
	Chris Hofmeyer		Major maintenance 1	1	2010	2012	Programme 2	2,225	5,296	330	2,225	1,463	-
	Giyani Multipurpose centre (Shamavunga	Mopani	Major maintenance 1	1	2010	2012	Programme 1	2,907	5,700	483	2,907	1,938	-
	Jinna Park Primary		Major maintenance 1	1	2011	2012	Programme 2	2,272	3,786	-	2,272	1,515	-
	Laerskool Naboomspruit	Waterberg	Major maintenance 1	1	2010	2012	Programme 2	4,651	9,120	1,052	4,651	3,101	-
	Luatame High School	Vhembe	Major maintenance 1	1	2010	2012	Programme 2	4,186	8,208	373	4,186	2,791	-
	Lwapungu High	Vhembe	Major maintenance 1	1	2011	2012	Programme 2	2,272	3,786	-	2,272	1,515	-
	Mabumba (NCOOP school)		Major maintenance 1	1	2011	2012	Programme 2	1,454	2,850	-	1,454	969	-
	Machaba	Vhembe	Major maintenance 1	1	2010	2012	Programme 2	5,097	12,135	389	5,097	3,398	-
	Magilebz Primary	Vhembe	Major maintenance 1	1	2011	2012	Programme 2	2,907	5,700	-	2,907	1,938	-
	Makgwareng Primary	Capricorn	Major maintenance 1	1	2011	2012	Programme 2	-	3,786	376	-	3,786	-
	Manyaku High	Sekukhune	Major maintenance 1	1	2010	2012	Programme 2	4,651	9,120	1,378	4,651	3,101	-
	Matatona High	Mopani	Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	1,122	3,488	2,326	-
	Mmatshipi High	Capricorn	Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	193	3,488	2,326	-
	Mokohe		Major maintenance 1	1	2010	2012	Programme 2	5,233	10,260	1,935	5,233	3,488	-
3.22	Mugdiani Primary	Vhembe	Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	2,784	3,488	2,326	-
	Mukhohwabale Primary	Vhembe	Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	971	3,488	2,326	-
	Nakgwadi High	Sekukhune	Major maintenance 1	1	2010	2012	Programme 2	5,233	10,260	1,606	5,233	3,488	-
	Nkani High	Mopani	Major maintenance 1	1	2010	2012	Programme 2	4,070	7,980	900	4,070	2,713	-
	Nthuba High	Waterberg	Major maintenance 1	1	2010	2012	Programme 2	10,087	19,779	676	10,087	6,725	-
	Phaweni Primary	Vhembe	Major maintenance 1	1	2010	2012	Programme 2	4,070	7,980	1,578	4,070	2,713	-
	Ralekwalana high		Major maintenance 1	1	2010	2012	Programme 2	5,693	13,556	781	5,693	3,796	-
	Selamola High	Mopani	Major maintenance 1	1	2010	2012	Programme 2	4,070	7,980	474	4,070	2,713	-
	Steelpoort		Major maintenance 1	1	2010	2012	Programme 2	3,488	6,840	119	3,488	2,326	-
	WM Kgalla	Various	Major maintenance 1	1	2010	2012	Programme 2	4,070	7,980	1,987	4,070	2,713	-
	Major maintenance 12-13	Various						89,040	89,040	-	-	4,500	73,709
	Chloe Primary	Capricorn		1	2012	2013	Programme 2	-	2,832	-	-	450	2,144
	Matome Primary	Capricorn		1	2012	2013	Programme 2	-	531	-	-	450	73
	Melknier Primary	Waterberg		1	2012	2013	Programme 2	-	12,439	-	-	450	10,000
	Mmushi Primary	Capricorn		1	2012	2013	Programme 2	-	12,439	-	-	450	10,000
	Nkopoleng Bakone High	Capricorn		1	2012	2013	Programme 2	-	12,439	-	-	450	10,000
	Pieterburg Laerskool	Capricorn		1	2012	2013	Programme 2	-	7,788	-	-	450	7,338
	Pietersburg Hoerskool	Capricorn		1	2012	2013	Programme 2	-	12,439	-	-	450	10,000
	Sebyaneng Primary	Sekukhune		1	2012	2013	Programme 2	-	8,850	-	-	450	8,400
	Tibanifontein Primary	Capricorn		1	2012	2013	Programme 2	-	6,844	-	-	450	5,755

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3.23	Tshukutswe	Capricorn		1	2012	2013	Programme 2	-	12,439	-	-	450	10,000
	Major maintenance 13-14	Various		1	2013	2014	Programme 2	-	181,829	-	-	-	20,000
3.24	Major maintenance 2	Various		1	2013	2014	Programme 2	-	181,829	-	-	-	20,000
	Gwambeni High	Mopani	Major maintenance 2	1	2013	2014	Programme 2	14,851	100,064	581	14,851	30,645	26,284
	Hanyani Thomo	Mopani	Major maintenance 2	1	2011	2014	Programme 2	1,800	12,439	-	1,800	9,000	5,000
	Honoka Combined School	Mopani	Major maintenance 2	1	2013	2014	Programme 2	-	11,800	-	-	-	1,000
	Kheyi Primary	Mopani	Major maintenance 2	1	2013	2014	Programme 2	-	12,439	-	-	-	5,000
	Lorraine-Banareng Primary	Mopani	Major maintenance 2	1	2013	2014	Programme 2	-	365	-	-	-	365
	MABIRIMISA PRIMARY	Vhembe	Major maintenance 2	1	2013	2014	Programme 2	-	2,850	-	-	-	2,850
	Mabunda Primary	Mopani	Major maintenance 2	1	2010	2012	Programme 2	-	12,439	-	-	-	5,000
	Manalepa Kgashane Primary	Mopani	Major maintenance 2	1	2011	2014	Programme 2	1,710	2,850	581	1,710	1,140	-
	Maseke Primary	Mopani	Major maintenance 2	1	2011	2014	Programme 2	1,491	4,970	-	1,491	2,435	1,044
	Mokgadi Primary	Mopani	Major maintenance 2	1	2011	2012	Programme 2	2,394	7,980	-	2,394	3,910	1,676
	Molupakgomo Primary	Mopani	Major maintenance 2	1	2011	2012	Programme 2	479	1,596	-	479	1,117	-
	Nakampe Primary	Mopani	Major maintenance 2	1	2011	2012	Programme 2	1,368	4,560	-	1,368	2,234	958
	Nyiko Primary	Mopani	Major maintenance 2	1	2011	2012	Programme 2	855	2,850	-	855	1,995	-
	Selomola Primary	Capricorn	Major maintenance 2	1	2012	2013	Programme 2	855	2,850	-	855	1,995	-
	Sekororo Primary	Mopani	Major maintenance 2	1	2011	2014	Programme 2	2,052	7,080	-	-	450	663
3.25	Thlapedi Primary	Mopani	Major maintenance 2	1	2011	2014	Programme 2	1,847	6,156	-	2,052	3,352	1,436
	Major maintenance 3	Various		1	2013	2014	Programme 2	-	229,065	-	1,847	3,016	1,293
	Bale Primary	Vhembe	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Khumalong Primary	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Lekota Secondary	Capricorn	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Lekuboshai Primary	Sekhukhune	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Maebani Primary	Vhembe	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	-	6,630
	Magovhani Primary	Vhembe	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	450	8,000
	Malia Primary	Vhembe	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Mmalesiba High	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Modishana Primary	Sekhukhune	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Moshaka Primary	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Mpelegeng Primary	Sekhukhune	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	-	663
	Ramogohu Primary	Sekhukhune	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Rathoke Primary	Sekhukhune	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Rethabile Primary	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Seobi Primary	Capricorn	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Seoka Primary	Capricorn	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Sepanya primary	Capricorn	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	-	663
	Tirhani Primary	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	450	8,000
	Vasasele High	Mopani	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000
	Vhaluthu High	Vhembe	Major maintenance 3	1	2013	2014	Programme 2	-	12,439	-	-	-	8,000

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3.26	Vuyani Primary Major maintenance 4	Mopani Various	Major maintenance 3	1	2012	2013	Programme 2	-	7,080	-	-	450	663
	Fhembeledzani	Vhembe	Major maintenance 4	1	2011	2012	Programme 2	3,356	9,462	-	3,356	4,321	690
	Lenate	Capricorn	Major maintenance 4	1	2012	2013	Programme 2	89	342	-	89	208	-
	Matsimela high	Capricorn	Major maintenance 4	1	2011	2012	Programme 2	-	1,140	-	-	450	690
	Ndambini secondary	Mopani	Major maintenance 4	1	2011	2012	Programme 2	2,376	4,560	-	2,376	1,584	-
	Nyakhoroana Primary	Sekhukhune	Major maintenance 4	1	2011	2012	Programme 2	594	2,280	-	594	1,386	-
	Tsherana	Waterberg	Major maintenance 4	1	2011	2012	Programme 2	89	342	-	89	208	-
	Vuvumatsheana	Vhembe	Major maintenance 4	1	2011	2012	Programme 2	149	570	-	149	347	-
3.27	Management Support	Various	Major maintenance 4	1	2011	2012	Programme 2	59	228	-	59	139	-
	Management support 2	Various	Management Support	1	2011	2014	Programme 2	36,000	108,000	-	36,000	36,000	36,000
3.28	Management support 13-14	Various		1	2011	2014	Programme 2	36,000	108,000	-	36,000	36,000	36,000
3.29	Refurbishment to multi-purpose centres	Various		1	2013	2014	Programme 2	-	24,254	-	-	-	24,254
	Mastek - Ph 1	Capricorn	Mul purp centre	1	2010	2011	Programme 8	1,090	24,852	17,614	1,090	-	-
3.30	Refurbishment: Education Multi Purpose	Various		1	2011	2013	Programme 8	3,600	11,564	-	3,600	3,982	3,982
	MAKHADO MULTI PURPOSE CENTRE	Vhembe	Refurbishment: full ser	1	2011	2013	Programme 8	1,800	5,782	-	1,800	1,991	1,991
	TIVUMBENI MULTI PURPOSE CENTRE	Sekhukhune	Refurbishment: full ser	1	2011	2013	Programme 8	1,800	5,782	-	1,800	1,991	1,991
3.31	Refurbishment: Education Multi Purpose	Various		1	2011	2012	Programme 2	3,000	3,000	-	3,000	-	-
	MASTEK	Capricorn		1	2011	2012	Programme 2	3,000	3,000	-	3,000	-	-
3.32	Refurbishment: Full Service Schools 2	Various		1	2010	2012	Programme 2	11,247	34,404	7,506	11,247	7,809	340
	BOSELE	Sekhukhune	Refurbishment: full ser	1	2010	2012	Programme 2	2,259	11,913	4,034	2,259	1,817	-
	MAHLASEDI SCHOOL	Vhembe	Refurbishment: full ser	1	2010	2013	Programme 2	-	4,868	2,030	-	-	340
	THUSANANG SCHOOL	Sekhukhune		1	2010	2012	Programme 2	8,988	17,624	1,441	8,988	5,992	-
3.33	Replacement contractors 2010	Various		1	2013	2014	Programme 2	2,338	21,776	3,918	2,338	1,629	758
	Bosogo	Capricorn	Replacement contract	1	2013	2012	Programme 2	-	278	-	-	-	101
	Boisholia Secondary School	Capricorn	Replacement contract	1	2012	2012	Programme 2	-	152	-	-	55	-
	Chika High School	Capricorn	Replacement contract	1	2012	2012	Programme 2	-	41	-	-	15	-
	John Nimba	Letaba	Replacement contract	1	2013	2013	Programme 2	-	3,370	890	-	-	657
	Letaba	Sekhukhune	Replacement contract	1	2010	2012	Programme 2	2,055	15,511	1,898	-	-	-
	Serema	Various	Replacement contract	1	2010	2012	Programme 2	283	2,423	1,130	2,055	1,370	-
3.34	SDM Cross Boundary Schools 3	Various		1	2011	2012	Programme 2	8,709	19,700	-	8,709	5,806	-
	A.M. MASHEGO SECONDARY	Sekhukhune	SDM Cross Boundary S	1	2011	2012	Programme 2	1,746	3,949	-	1,746	1,164	-
	ABRAHAM SEROTE SECONDARY	Sekhukhune	SDM Cross Boundary S	1	2011	2012	Programme 2	2,722	6,156	-	2,722	1,814	-
	KENNETH MASEKELA PRIMARY	Sekhukhune	SDM Cross Boundary S	1	2011	2012	Programme 2	2,691	6,088	-	2,691	1,794	-
	PHOKANOKA HIGH	Sekhukhune	SDM Cross Boundary S	1	2011	2012	Programme 2	1,550	3,507	-	1,550	1,034	-
3.35	Storm damage 11-12	Various		1	2011	2012	Programme 2	15,724	15,724	-	15,724	-	-
	Storm damage 11-12	Various		1	2011	2012	Programme 2	15,724	15,724	-	15,724	-	-
3.36	Storm damage 12-13	Various		1	2012	2012	Programme 2	-	47,200	-	-	21,000	-
	Storm damage 12-13	Various		1	2012	2012	Programme 2	-	47,200	-	-	21,000	-
3.37	Storm damage 13-14	Various		1	2012	2012	Programme 2	-	54,549	-	-	-	35,000

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3.38	Storm damage 13-14			1	2013	2014	Programme 2	-	54,549	-	-	-	35,000
	Storm damage 4	Various	Storm Damage 4	1	2010	2012	Programme 2	31,081	173,825	10,815	31,081	20,721	30,000
	Blompoort primary		Storm Damage 4	1	2010	2012	Programme 2	3,831	9,121	1,977	3,831	2,554	-
	Kau Magana	Sekukhune	Storm Damage 4	1	2010	2012	Programme 2	3,488	6,840	1,627	3,488	2,326	-
	Khunjwana primary			1	2013	2014	Programme 2	-	82,927	-	-	-	10,000
	Lobamba high	Sekukhune	Storm Damage 4	1	2010	2012	Programme 2	4,070	7,980	1,627	4,070	2,713	-
	Mautswa primary			1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	Mayepthu		Storm Damage 4	1	2010	2012	Programme 2	872	1,710	640	872	581	-
	Morathebe		Storm Damage 4	1	2010	2012	Programme 2	3,170	7,547	1,829	3,170	2,113	-
	Mosina primary		Storm Damage 4	1	2010	2012	Programme 2	1,744	3,420	528	1,744	1,163	-
3.39	Ngoato-a-mphela		Storm Damage 4	1	2010	2012	Programme 2	5,082	12,101	1,202	5,082	3,388	-
	Ramogosetsi		Storm Damage 4	1	2010	2012	Programme 2	3,882	7,612	443	3,882	2,588	-
	Rampo high		Storm Damage 4	1	2010	2012	Programme 2	2,326	4,560	511	2,326	1,550	-
	Vuyani		Storm Damage 4	1	2010	2012	Programme 2	2,616	5,130	432	2,616	1,744	-
	Zava			1	2013	2014	Programme 2	-	12,439	-	-	-	10,000
	NCOP schools	Various		1	2010	2012	Programme 2	11,645	48,521	21,419	11,645	7,763	-
	Kweledi		NCOP Schools	1	2010	2012	Programme 2	1,229	5,122	2,100	1,229	820	-
	Matsisi primary		NCOP Schools	1	2010	2012	Programme 2	1,743	7,263	3,200	1,743	1,162	-
	Moroke primary	Sekukhune	NCOP Schools	1	2010	2012	Programme 2	2,361	9,837	3,900	2,361	1,574	-
	MOTSHANA PRIMARY	Sekukhune	NCOP Schools	1	2010	2012	Programme 2	1,844	7,684	3,301	1,844	1,229	-
3.40	Potoko high		NCOP Schools	1	2010	2012	Programme 2	2,016	8,398	4,200	2,016	1,344	-
	Taung		NCOP Schools	1	2010	2012	Programme 2	621	2,586	2,100	621	414	-
	Tswering primary		NCOP Schools	1	2010	2012	Programme 2	1,831	7,631	2,619	1,831	1,221	-
3.41	LDPW delayed project	Various		1	2011	2012	Programme 2	2,554	4,902	-	2,554	1,703	-
	Honoko Primary	Sekukhune	LDPW delayed project	1	2011	2012	Programme 2	2,554	4,902	-	2,554	1,703	-
3.42	Hostels	Various		1	2011	2012	Programme 2	11,269	12,847	-	11,269	-	-
	School hostels Phase 1			1	2011	2012	Programme 2	11,269	12,847	-	11,269	-	-
3.42	Heritage	Various		1	2011	2012	Programme 2	15,000	46,740	-	15,000	10,000	10,000
	Lemana (to be funded by national restoration)	Vhembe	Major maintenance 1	1	2011	2014	Programme 2	15,000	46,740	-	15,000	10,000	10,000
Total Rehabilitation and refurbishments (R'000)									2,999,555	236,301	603,742	549,514	717,958
4. Maintenance and repairs													
4.1	Condition assessments 13-14	Various		1	2013	2014	Programme 2	-	27,274	-	-	-	2,000
	Condition assessments 13-14			1	2013	2014	Programme 2	-	27,274	-	-	-	2,000
4.2	Education accommodation 10-11	Various		1	2011	2012	Programme 1	6,187	24,264	-	6,187	14,437	-
	Office maintenance	Capricorn	Education Accommodation	1	2011	2012	Programme 1	510	2,000	-	510	1,190	-
	Old Thengwe school - unused/Old Marudi	Vhembe	Education Accommodation	1	2011	2012	Programme 1	1,337	5,242	-	1,337	3,119	-
	Thabopo circuit	Capricorn	Education Accommodation	1	2011	2012	Programme 1	243	955	-	243	568	-
	Tivumbeni college	Mopani	Education Accommodation	1	2011	2012	Programme 1	2,300	9,021	-	2,300	5,368	-
	Veco college	Vhembe	Education Accommodation	1	2011	2012	Programme 1	1,115	4,374	-	1,115	2,603	-
	Vhembe Circuit offices	Vhembe	Education Accommodation	1	2011	2012	Programme 1	681	2,671	-	681	1,589	-

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					Date: Start	Date: Finish							
4.3	Maintenance program 2008-09	Various						1,701	37,281	28,193	1,701	-	-
	DENDRON PRIMARY	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	77	1,666	653	77	-	-
	FAUNA PARK PRIMARY	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	80	1,725	1,631	80	-	-
	GENERAAL PIET JOUBERT SCHOOL	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	59	1,302	610	59	-	-
	HOERSKOOI BEN VORSTER	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	135	2,821	583	135	-	-
	HOERSKOOI FRANS DU TOIT	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	90	1,936	1,744	90	-	-
	LAERSKOOI BOSVELD	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	44	1,019	733	44	-	-
	LAERSKOOI BYSONDERHEID	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	100	2,122	829	100	-	-
	LAERSKOOI DR. ANNECKE	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	45	1,031	262	45	-	-
	LAERSKOOI DRANKENSIG	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	29	707	520	29	-	-
	LAERSKOOI DUIWELSKLOOF	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	159	3,304	3,247	159	-	-
	LAERSKOOI ELLISRAS	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	34	801	1,087	34	-	-
	LAERSKOOI KRUGERPARK	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	39	909	287	39	-	-
	LAERSKOOI LEVUBU	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	55	1,231	1,127	55	-	-
4.4	LAERSKOOI LOUIS TRICHARDT	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	16	444	168	16	-	-
	LAERSKOOI MARIESKOP	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	160	3,322	3,271	160	-	-
	Laerskool Orgrsd	Sekukhune	Repairs and maintenance	1	2010	2011	Programme 2	39	905	148	39	-	-
	Laerskool Phalaborwa Noord	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	37	861	749	37	-	-
	LAERSKOOI PHALABORWA SUID	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	116	2,445	3,681	116	-	-
	LAERSKOOI SOUTPANSBERG	Vhembe	Repairs and maintenance	1	2010	2011	Programme 2	21	541	309	21	-	-
	LAERSKOOI TZANEEN	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	130	2,738	2,672	130	-	-
	LAERSKOOI ZEBEDELA	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	16	457	214	16	-	-
	MARKEN PRIMARY	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	27	666	898	27	-	-
	MERENSKY HIGH	Mopani	Repairs and maintenance	1	2010	2011	Programme 2	87	1,875	869	87	-	-
	PIETERSBURG NOORD PRIMARY	Capricorn	Repairs and maintenance	1	2010	2011	Programme 2	65	1,432	1,302	65	-	-
	SETTLERS AGRICULTURAL HIGH	Waterberg	Repairs and maintenance	1	2010	2011	Programme 2	44	1,020	600	44	-	-
	Routine maintenance 11-12	Various						3,000	3,000	-	3,000	-	-
	Kick start routine maintenance by 1000 schools in 2011/12	Various						3,000	3,000	-	3,000	-	-
4.5	Routine maintenance 13-14	Various						-	327,291	-	-	-	10,000
	Routine maintenance 13-14	Various						-	327,291	-	-	-	10,000
4.6	U-AMP 13-14	Various						-	18,183	-	-	-	1,000
	U-AMP 13-14	Various						-	18,183	-	-	-	1,000
4.7	Wellness 10-11	Various						5,673	36,856	-	5,673	18,636	10,063
	Appel cluster office	Sekukhune	Wellness 10-11	1	2011	2012	Programme 1	594	2,280	-	594	1,366	-
	Ditlou primary	Waterberg	Wellness 10-11	1	2011	2012	Programme 2	59	228	-	59	139	-
	Gwenane secondary			1	2011	2012		30	-	-	30	69	-
	Harry Oppenheimer	Capricorn	Wellness 10-11	1	2011	2012	Programme 2	891	3,420	-	891	2,079	-
	Kgati ya moshate primary	Waterberg	Wellness 10-11	1	2012	2013	Programme 2	-	1,710	-	-	450	1,260
	Kgwathele primary	Waterberg	Wellness 10-11	1	2012	2013	Programme 2	-	912	-	-	450	462
	Khabelele primary	Waterberg	Wellness 10-11	1	2012	2013	Programme 2	-	2,850	-	-	450	2,400
	Madikoti Puitswa	Sekukhune	Wellness 10-11	1	2012	2012	Programme 2	-	342	-	-	-	450

Table B.5(a): Details of payments for infrastructure by category: Education

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Mahlagame primary	Sekukhune	Wellness 10-11	1	2012	2013	Programme 2	-	1,003	-	-	450	553
	Maimane high	Capricorn	Wellness 10-11	1	2012	2013	Programme 2	-	1,391	-	-	-	941
	Makgamathu high	Sekukhune	Wellness 10-11	1	2011	2012	Programme 2	683	2,622	-	683	1,594	-
	Makutisisha high	Waterberg	Wellness 10-11	1	2012	2012	Programme 2	-	342	-	-	450	-
	Makopi secondary	Sekukhune	Wellness 10-11	1	2012	2013	Programme 2	-	1,573	-	-	450	1,123
	Mashau Mabusa primary	Vhembe	Wellness 10-11	1	2012	2013	Programme 2	-	2,052	-	-	450	1,602
	Mkakabidi high	Waterberg	Wellness 10-11	1	2012	2012	Programme 2	-	399	-	-	450	-
	Mmanakwa primary	Waterberg	Wellness 10-11	1	2012	2013	Programme 2	-	1,482	-	-	450	1,032
	Mogaputi high	Capricorn	Wellness 10-11	1	2011	2012	Programme 2	166	638	-	166	388	-
	Mokhari combined	Waterberg	Wellness 10-11	1	2011	2012	Programme 2	594	2,280	-	594	1,386	-
	Moruladipe primary	Sekukhune	Wellness 10-11	1	2011	2012	Programme 2	356	1,368	-	356	832	-
	Moramochie primary	Waterberg	Wellness 10-11	1	2011	2012	Programme 2	368	1,414	-	368	859	-
	Mphatlalatsane primary	Waterberg	Wellness 10-11	1	2011	2012	Programme 2	446	1,710	-	446	1,040	-
	Sokgedwa primary	Waterberg	Wellness 10-11	1	2012	2013	Programme 2	-	1,140	-	-	450	690
	Vaaltyn primary	Waterberg	Wellness 10-11	1	2011	2012	Programme 2	1,485	5,700	-	1,485	3,465	-
4.8	Wellness 11-12	Various		1	2011	2012	Programme 2	10,000	12,127	-	10,000	-	-
	Wellness 11-12							10,000	12,127	-	10,000	-	-
4.9	Wellness 13-14	Various		1	2013	2014	Programme 2	-	181,829	-	-	-	20,000
	Wellness 13-14							-	181,829	-	-	-	20,000
4.10	Maintenance	Various		1	2011	2012	Programme 2	171	570	-	171	399	-
	PFUNANANI SPECIAL SCHOOL FOR LE	Mopani	Maintenance	1	2011	2012	Programme 2	171	570	-	171	399	-
4.11	Poorest schools	Various		1	2013	2014	Programme 2	-	223,231	-	-	450	18,000
	BOKONI PRIMARY SCHOOL	Mopani		1	2013	2014	Programme 2	-	161,036	-	-	-	3,000
	Dindimie Primary	Mopani		1	2013	2014	Programme 2	-	12,439	-	-	-	3,000
	KOPI PRIMARY SCHOOL	Mopani		1	2013	2014	Programme 2	-	12,439	-	-	-	3,000
	Munyangani Primary	Mopani		1	2012	2013	Programme 2	-	12,439	-	-	450	3,000
	NYENYE PRIMARY SCHOOL			1	2013	2014	Programme 2	-	12,439	-	-	-	3,000
	TAKALANI PRIMARY-1	Vhembe		1	2013	2014	Programme 2	-	12,439	-	-	-	3,000
Total Maintenance and repairs (R thousand)								26,732	891,907	28,193	24,956	33,924	61,064
Total Infrastructure								1,230,799	7,875,622	1,122,216	1,229,023	1,211,349	1,372,343

Table B.5(b): Infrastructure: Agriculture

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)				
					Date: Start	Date: Finish					2011/12	2012/13	2013/14		
1. New and replacement assets															
	Stellenbosch cattle breeding station	Lubase	Cattle breeding station	1	2010 Apr	2013 Mar	3	-	-	-	-	-	-		
	Bulwer cattle breeding station	Matlaele	Cattle breeding station	1	2010 Apr	2013 Mar	3	2,000	2,000	2,120	2,000	2,120	2,237		
	Hartbees Cattle breeding station	Matlaele	Cattle breeding station	1	2010 Apr	2013 Mar	3	2,900	2,900	3,074	2,900	3,074	3,243		
	Turloop Fish station	Phokwane	Fish ponding station	1	2010 Apr	2013 Mar	3	1,250	1,250	1,325	1,250	1,325	1,398		
	HUBS	All	Infrastructural Projects	1	2010 Apr	2013 Mar	6	25,000	25,000	26,500	25,000	26,500	27,958		
	Makhado Offices	Makhado	Departmental Facilities	1	2011 Apr	2014 Mar	3	8,000	40,000	-	8,000	8,480	8,946		
	Tompoti Selekla Electricity Infrastructure	All	Departmental Facilities	2	2010 Apr	2013 Mar	5	1,500	40,000	1,146	1,500	1,590	1,677		
Total New and replacement assets											40,000	1,146	40,650	43,089	45,459
2. Upgrading and additions															
	Dam safety	All	Inspections and remedial work										-		
	Dam inspection	All	Statutory Dam Refurbishment		2007 Apr	2010 Mar	2	450	450		200	-	-		
	Complex - Onder	Lepelle nkumpi	Statutory Dam Refurbishment		2007 Apr	2010 Mar	2	1,648	1,648		800	848	895		
	Mogolo	Lepelle nkumpi	Statutory Dam Refurbishment		2007 Apr	2010 Mar	2	105	105	105,00	-	-	-		
Total Upgrading and additions											2,997	105	1,450	848	895
3. Rehabilitation, renovations and refurbishments															
	Lower Lepelle Canal	Fetakgomo	RESIS		2007 Nov	2010 Mar							1,118		
	Badfontein	Lepelle-Nkumpi	RESIS		2008 Apr	2011 Mar	2	6,499	6,499	2,439	1,000	1,060	1,118		
	Fertiles	Lepelle-Nkumpi	RESIS		2008 Apr	2009 Mar	2	24,315	24,315	12,377	5,795	6,143	6,481		
	Mashushu	Lepelle-Nkumpi	RESIS		2011 Apr	2012 Mar	2	174	174	174	-	-	-		
	Lucen	Lepelle-Nkumpi	RESIS		2011 Apr	2012 Mar	2	153	153	153	-	-	-		
	Homu	Greater Letaba	RESIS		2011 Apr	2012 Mar	2	157	157	157	-	-	-		
	Mid Letaba	Greater Letaba	RESIS		2006 Nov	2012 Mar	2	11,201	11,201	11,201	-	-	-		
	Mid Letaba B4	Greater Letaba	RESIS		2006 Nov	2012 Mar	2	2,027	2,027	2,027	-	-	-		
	Mid Letaba B7	Greater Letaba	RESIS		2008 Apr	2013 Mar	2	1,200	1,200	-	-	-	-		
	Thabina	Greater Tzaneen	RESIS		2012 Apr	2013 Mar	2	1,500	1,500	-	-	-	-		
	Makuleke	Maruleng	RESIS		2009 Apr	2010 Apr	2	13,308	13,308	-	6,460	6,848	7,224		
	Madeira A	Maruleng	RESIS		2009 Apr	2010 Apr	2	5,030	5,030	175	500	530	559		
	Makgaung	Maruleng	RESIS		2011 Apr	2012 Mar	2	175	175	175	-	-	-		
	Matz A + B	Maruleng	RESIS		2010 Apr	2012 Mar	2	100	100	100	-	-	-		
	Sekororo	Maruleng	RESIS		2005 Aug	2008 Mar	2	7,756	7,756	7,756	-	-	-		
	Elenskraal C & E	Maruleng	RESIS		2011 Apr	2012 Mar	2	147	147	147	-	-	-		
	Strydakraal	Fetakgomo	RESIS		2009 Apr	2010 Apr	2	4,893	4,893	1,654	2,375	2,518	2,656		
	Flag Boshielo bulk Infrastructure	Fetakgomo	RESIS		2011 Apr	2012 Mar	2	48,893	48,893	16,54	11,281	11,958	12,616		
	Tompoti Selekla Bulk Water	Makhudu Thamaga	RESIS		2005 Aug	2009 Mar	2	64,152	64,152	64,152	-	-	-		
	Alternative Energy	Makhudu Thamaga	RESIS		2011 Apr	2010 Mar	2	1,030	1,030	-	500	530	559		
		Makhudu Thamaga	RESIS		2010 Apr	2010 Mar	2	2,060	2,060	-	1,000	1,060	1,118		

Table B.5(b): Infrastructure: Agriculture

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/sq are meters/ kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
	Krokdihuwel	Makhudu Thamaga	RESIS		2005 Aug	2008 Mar	2		6,313	4,253	1,000	1,060	1,118
	Selaboswane	Makhudu Thamaga	RESIS		2005 Aug	2008 Mar	2		5,348	5,348	-	-	-
	Praktiseer	Tubatse	RESIS		2005 Aug	2008 Mar	2		38,154	37,536	300	318	335
	Elandskraai	Marble Hall	RESIS		2005 Aug	2008 Mar	2		27,030	27,030	-	-	-
	Phetwane	Marble Hall	RESIS		2005 Aug	2008 Mar	2		5,255	5,255	-	-	-
	Tomp Seleka Bio-diesel	Marble Hall	RESIS		2005 Aug	2008 Mar	2		22,080	4,424	7,600	8,056	8,499
	Mogatlatsane	Marble Hall	RESIS		2005 Aug	2008 Mar	2		5,057	5,057	-	-	-
	RGS Poultry	Elias Motsoaledi	RESIS		2008 Apr	2011 Mar	2		7,210	3,710	3,500	3,710	3,914
	Matsika	Thulamela	RESIS		2009 Apr	2011 Mar	2		7,828	4,028	3,800	4,028	4,250
	Nzhelle (upper)	Makrabo	RESIS		2005 Aug	2010 Mar	2		189	189	-	-	-
	Maraxwe	Thulamela	RESIS		2005 Aug	2010 Mar	2		21,895	5,895	-	-	-
	Mbaela	Thulamela	RESIS		2005 Aug	2010 Mar	2		6,355	6,355	-	-	-
	Mianzwi	Thulamela	RESIS		2005 Aug	2010 Mar	2		7,757	7,757	-	-	-
	Tshionbo	Thulamela	RESIS		2011 Apr	2012 Mar	2		1,349	1,349	-	-	-
	Tshionbo bulk				2007 Aug	2009 Mar	2		13,240	-	4,000	4,240	4,473
	Mapela	Mogalakwena	RESIS		2007 Apr	2008 Mar	2		5,921	2,921	-	-	-
	Head Office	Polokwane	Upgrading on buildings		2004 Apr	2009 Mar	1		18,703	2,703	7,700	-	-
	Madzwhandila	Thulamela	Upgrading on buildings, fencing etc.		2005 Aug	2012 Mar	7		10,350	10,000	-	-	-
	Management fees	All	RESIS		2006 Nov	2012 Mar	2		39,477	39,477	-	-	-
	Construction supervision	All	RESIS				2		8,316	8,316	-	-	-
Total Rehabilitation, renovations and refurbishment									452,596	276,377	56,811	52,058	54,921
4. Maintenance and repairs													
	Management Fees	Across Limpopo	RESIS		2005 Aug	2012 Mar	2		39,477	39,477	-	-	-
	Tomp Seleka Infrastructure maintenance	all	RESIS		2006 Nov	2012 Mar	2		26,272	10,594	1,500	1,590	1,677
	Construction Supervision	All	Provision for infrastructure planning		2009 Apr	2010 Mar			16,284	-	4,892	5,186	5,471
	Infrastructure Planning	All							2,800	-	5,870	6,222	6,564
	10% of Resis (professional fees)	All							87,923	50,071	12,262	12,998	13,713
Total Maintenance and repairs													

Table B.5(b): Infrastructure: Agriculture

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/sq are meters/ kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)			
					Date: Start	Date: Finish					2011/12	2012/13	2013/14	
5. Infrastructure transfer current														
Total Infrastructure transfer current														
6. Infrastructure transfer capital														
	Integrated Aquaculture Production	All	Animal Production Facilities	1	01 April 2010	01 March 2013	3		-	-				
			Food Security Projects	14	01 April 2010	01 March 2013	3		6,180	-	3,000	3,180	3,355	
	Microenterprise projects	All	Poverty alleviation, Animal production and water harvesting projects		2004 Apr	2009 Mar	3		54,985	23,885	7,000	7,420	7,828	
			Construction of Food Bank	1	01 April 2011	01 March 2014	3		367,719	100,758	88,913	94,248	99,431	
	CASP Infrastructure	All			01 April 2011	01 March 2014	3		-	-	7,000	7,420	7,828	
			Community based fruit tree grafting				3		-	-	5,000	5,300	5,592	
	Redistribution	Across Limpopo	Redistribution backlog infrastructure projects	1	01 April 2010	01 March 2013	3					7,300	7,738	8,164
			Restitution backlog infrastructure projects	1	01 April 2010	01 March 2013	3					5,660	6,000	6,330
Total Infrastructure transfer capital									527,298	124,643	123,873	131,305	138,527	
Total Infrastructure									1,110,814	452,342	235,046	240,298	253,514	

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start						2011/12	2012/13	2013/14
					Date: Start	Date: Finish							
1. New and Replacement Assets (R thousand)													
1	New Academic Hospital	Capricorn	Hospital - Central	1	Mar-12	Mar-15	Capital Works Programme	-	592,000	58,299	50,755	100,000	93,000
2	Dikong Hospital	Sekukhune	Hospital - District	1	Mar-06	Jun-09	Capital Works Programme	-	2,000	2,000	2,000	-	-
3	Nkhensani Hospital	Mopani	Hospital - District	1	Mar-06	Jun-09	Capital Works Programme	-	8,100	6,700	2,000	-	-
4	Jane Furse Hospital	Sekukhune	Hospital - District	1	Mar-06	Jun-09	Capital Works Programme	-	18,000	18,000	16,000	-	-
5	Thabazimbi Hospital	Waterberg	Hospital - District	1	Mar-09	Oct-12	Capital Works Programme	-	207,719	65,179	30,550	62,000	38,000
6	Musina Hospital	Vhembe	Hospital - District	1	Mar-11	Mar-14	Capital Works Programme	-	161,418	8,527	34,978	35,700	46,694
7	HC Boshoff CHC	Sekukhune	Community Health Centre	1	Mar-07	Nov-08	Capital Works Programme	-	65,139	65,139	1,000	-	-
8	Thabaleshoba CHC	Waterberg	Community Health Centre	1	Oct-06	Jul-10	Capital Works Programme	-	86,062	86,062	3,000	-	-
9	Thomo Malaria Unit	Mopani	Malaria Camp	1	Jul-10	Jan-11	Capital Works Programme	-	2,695	3,213	518	-	-
10	Hlaneki Malaria Unit (at Ngove Clinic Site)	Mopani	Malaria Camp	1	Jun-10	Dec-10	Capital Works Programme	-	2,695	4,117	1,422	-	-
11	Sekukhune Malaria Unit (at Naboomkopies Clinic)	Sekukhune	Malaria Camp	1	Aug-10	Mar-11	Capital Works Programme	-	6,015	600	5,415	-	-
12	Thabina Malaria Unit (at Carlotia Clinic)	Mopani	Malaria Camp	1	Aug-10	Mar-11	Capital Works Programme	-	3,734	600	3,134	-	-
13	Riverside Malaria Unit (at Matswi Clinic)	Mopani	Malaria Camp	1	Oct-10	Apr-11	Capital Works Programme	-	3,644	600	3,044	-	-
14	Waterpoort Malaria Unit (at Mudimeli Clinic)	Vhembe	Malaria Camp	1	Oct-10	Apr-11	Capital Works Programme	-	3,108	600	2,508	-	-
15	Waterberg Malaria Unit (at Wipoot Hospital)	Waterberg	Malaria Camp	1	Oct-10	Apr-11	Capital Works Programme	-	4,867	600	4,267	-	-
16	Tshipise Malaria Unit (at New Musina Hospital Site)	Vhembe	Malaria Camp	1	Oct-10	Apr-11	Capital Works Programme	-	3,593	600	2,993	-	-
17	Mapayenti Malaria Unit (at Mapayenti Clinic)	Mopani	Malaria Camp	1	Oct-10	Apr-11	Capital Works Programme	-	3,462	600	2,862	-	-
18	Malamulele Malaria Camp (at Shigalo Clinic)	Vhembe	Malaria Camp	1	Mar-11	Sep-11	Capital Works Programme	-	3,596	600	2,996	-	-

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
19	Makonde Malaria Camp (at Makonde Clinic)	Vhembe	Malaria Camp	1	Mar-11	Sep-11	Capital Works Programme	-	4,274	600	3,674	-	-
20	Nkomo Malaria Camp (at Nkomo Clinic)	Mopani	Malaria Camp	1	Mar-11	Sep-11	Capital Works Programme	-	3,470	600	2,870	-	-
21	Malaria Head Office (Insectorium and Gate House)	Mopani	Malaria Camp	1	Aug-10	Aug-11	Capital Works Programme	-	6,518	1,000	5,518	-	-
22	Malaria Head Office (Office Accommodation and Stores)	Mopani	Malaria Camp	1	Aug-11	Aug-12	Capital Works Programme	-	8,500	-	1,000	7,500	-
23	Staff Accommodation (Pietersburg Lease With An Option to Buy)	Capricorn	Accommodation	1	Mar-12	Mar-14	Capital Works Programme	-	36,500	-	-	15,000	16,500
24	Staff Accommodation (Pietersburg Purchase of Premises)	Capricorn	Accommodation	1			Capital Works Programme	-	23,000	-	-	-	-
25	Thohoyandou EMS	Vhembe	Ambulance base	1	Aug-10	May-11	Capital Works Programme	-	10,393	1,500	8,893	-	-
26	Completed EMS Retention and Final Accounts	Various	Ambulance base	1	Mar-09	Mar-10	Capital Works Programme	-	5,340	5,340	300	-	-
27	EMS Head Office	Capricorn	Ambulance base	1	Aug-10	Mar-12	Capital Works Programme	-	31,060	3,500	9,000	18,560	-
28	WF Knobel EMS	Capricorn	Ambulance base	1	Aug-10	Mar-11	Capital Works Programme	-	5,246	719	4,527	-	-
42	Leboeng EMS	Sekhukhune	Ambulance base	1	Aug-10	Mar-11	Capital Works Programme	-	5,887	932	4,955	-	-
39	Sibam EMS	Vhembe	Ambulance base	1	Aug-10	Mar-11	Capital Works Programme	-	5,284	941	4,343	-	-
29	Lebowakgomo EMS	Capricorn	Ambulance base	1	May-11	Jan-12	Capital Works Programme	-	5,700	-	5,700	-	-

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
30	Moleletje EMS	Capricorn	Ambulance base	1	Apr-13	Nov-13	Capital Works Pr	-	5,700	-	-	-	5,700
31	All Days EMS	Capricorn	Ambulance base	1	Apr-12	Nov-12	Capital Works Pr	-	5,700	-	-	5,700	-
32	Dzumeni EMS	Mopani	Ambulance base	1	May-11	Jan-12	Capital Works Pr	-	5,700	-	5,700	-	-
33	Ga-Kgapane EMS	Mopani	Ambulance base	1	Apr-12	Nov-12	Capital Works Pr	-	5,700	-	-	5,700	-
34	Sekgosese EMS	Mopani	Ambulance base	1	Apr-13	Nov-13	Capital Works Pr	-	5,700	-	-	-	5,700
35	Giyani EMS Upgrade	Mopani	Ambulance base	1	Nov-13	Apr-14	Capital Works Pr	-	2,300	-	-	-	2,300
36	Modimolle EMS	Waterberg	Ambulance base	1	May-11	Jan-12	Capital Works Pr	-	6,200	-	6,200	-	-
37	Vaalwater EMS Upgrade	Waterberg	Ambulance base	1	Jun-11	Oct-11	Capital Works Pr	-	2,300	-	2,300	-	-
38	Mookgophong EMS	Waterberg	Ambulance base	1	Apr-12	Nov-12	Capital Works Pr	-	5,700	-	-	5,700	-
40	Masi EMS	Vhembe	Ambulance base	1	May-11	Jan-12	Capital Works Pr	-	5,700	-	5,700	-	-
41	Mutale EMS	Vhembe	Ambulance base	1	Apr-12	Nov-12	Capital Works Pr	-	5,700	-	-	5,700	-
43	Matlala EMS	Sekhukhune	Ambulance base	1	May-11	Jan-12	Capital Works Pr	-	5,700	-	5,700	-	-
44	Bosele EMS (next to Klipspruit Clinic)	Sekhukhune	Ambulance base	1	Apr-12	Nov-12	Capital Works Pr	-	5,700	-	-	5,700	-
45	Ga-Nchabeleng EMS Upgrade Hospital	Sekhukhune	Ambulance base	1	Apr-13	Nov-13	Capital Works Pr	-	5,700	-	-	-	5,700
46	Laundries (Letaba and St Ritas)	Various	Hospital - Regional	1	Mar-12	Apr-13	Capital Works Pr	-	12,000	-	10,000	2,000	-
47	PPP Feasibility Studies (Pharmac Depot, Laundries, Nursing Colleges, Big Bang and Academic Hospital)	Capricorn	Pharmaceutical depo	1	Aug-10	Mar-12	Capital Works Pr	-	20,000	8,000	10,000	-	-
48	Nursing College Sekhukhune (St Ritas)	Sekhukhune	Training College	1	Aug-10	Mar-12	Capital Works Pr	-	36,750	21,661	10,000	5,089	-
49	Nursing Colleges (Fencing Projects- Sekhukhune, Giyani and Thohoyandou Campuses)	Various	Training College	1	Aug-10	Mar-12	Capital Works Pr	-	8,002	3,900	4,102	-	-
50	Groblerdal Mortuary	Sekhukhune	Mortuary	1	Oct-09	Aug-10	Capital Works Pr	-	17,800	12,989	4,811	-	-
51	Mpheni Clinic	Vhembe	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	10,344	1,430	8,914	-	-
52	Lebowakgomo Unit B Clinic	Capricorn	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	13,865	700	13,165	-	-

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
53	Mashishale	Mopani	Clinic	1	May-10	May-11	Capital Works Pr	-	6,742	5,977	765	-	-
54	Goedgedacht Clinic	Sekukhune	Clinic	1	Sep-09	Sep-10	Capital Works Pr	-	11,848	10,547	1,301	-	-
55	Boschplaas Clinic	Capricorn	Clinic	1	Jan-10	Jan-11	Capital Works Pr	-	11,853	12,087	234	-	-
56	Mohodi Clinic	Capricorn	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	11,008	3,447	7,561	-	-
57	Mamabolo J Clinic	Capricorn	Clinic	1	Jul-10	Jul-11	Capital Works Pr	-	11,901	9,477	2,424	-	-
58	Motsoetsela Clinic	Mopani	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	13,410	281	9,000	4,129	-
59	Shivulani Clinic	Mopani	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	7,352	1,525	5,827	-	-
60	Soetfontein Clinic	Capricorn	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	12,988	2,097	9,000	1,871	-
61	Sereni Clinic	Vhembe	Clinic	1	Apr-11	Apr-12	Capital Works Pr	-	12,091	1,600	9,000	1,491	-
62	Bela-Bela Clinic	Waterberg	Clinic	1	Sep-10	Sep-11	Capital Works Pr	-	10,600	900	9,700	-	-
63	Vlaakplaas Clinic (Malebisa)	Sekukhune	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	12,494	1,800	9,000	1,694	-
64	Chebeng Clinic	Capricorn	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	12,376	600	8,000	3,776	-
65	Diboeung 1 (Actual name to be confirmed)	Sekukhune	Clinic	1	Apr-11	Apr-12	Capital Works Pr	-	12,435	600	6,000	5,835	-
66	Loloka Clinic	Mopani	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	13,410	1,500	9,000	2,910	-
67	Marulaneng Clinic	Sekukhune	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	13,410	1,455	8,000	3,955	-
68	Midroni Clinic	Vhembe	Clinic	1	Apr-11	Mar-12	Capital Works Pr	-	12,494	1,684	8,000	2,810	-
69	Phalaborwa (Busstop) Clinic	Mopani	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	12,309	700	8,000	3,609	-
70	Pienarsriver Clinic	Waterberg	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	12,494	300	4,000	8,194	-
71	Rooiberg Clinic	Waterberg	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	13,641	600	8,000	5,041	-
72	Sekgakgapeng Clinic	Waterberg	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	12,465	600	7,340	4,525	-
73	Smashersblock Clinic	Waterberg	Clinic	1	Nov-11	Nov-12	Capital Works Pr	-	12,317	300	1,000	11,017	-
74	Sterkstroom Clinic	Vhembe	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	15,730	2,000	8,000	5,730	-
75	Shingalo Clinic	Vhembe	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	5,827	600	5,227	0	-
76	Seroka Clinic	Sekukhune	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	12,600	300	4,000	8,300	-
77	Rosenthal Clinic	Sekukhune	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	12,600	300	4,000	8,300	-
78	Muyexe Clinic	Mopani	Clinic	1	Aug-11	Aug-12	Capital Works Pr	-	12,600	600	6,000	6,000	-
79	Next 15 Identified Clinics	Various	Clinic	15	Mar-12	Mar-14	Capital Works Pr	-	207,900	-	14,712	23,598	64,039
80	Next 15 Identified Clinics	Various	Clinic	15	Mar-13	Mar-15	Capital Works Pr	-	207,900	-	-	20,000	70,000
Total New and Replacement Assets (R thousand)									2,246,055	447,725	475,557	407,134	347,633
2. Upgrades and Additions (R thousand)													
1	Lelaba Hospital	Mopani	Hospital - Regional	1	Mar-06	Sep-10	Capital Works Pr	-	129,666	101,575	55,000	7,000	-
2	Thabamoo Hospital	Capricorn	Hospital - Specialised	1	Mar-09	Jan-11	Capital Works Pr	-	113,699	111,290	46,000	4,000	-
3	Maputa Malejje Hospital	Mopani	Hospital - District	1	Mar-09	Apr-12	Capital Works Pr	-	128,660	26,339	40,878	35,500	10,000
4	Warmbaths Hospital	Waterberg	Hospital - District	1	Mar-12	Mar-15	Capital Works Pr	-	150,800	4,083	7,000	20,000	30,000
5	Evuxakeni Hospital	Mopani	Hospital - Specialised	1	Jan-12	Jan-15	Capital Works Pr	-	132,300	7,000	21,500	41,000	30,000
6	Dr. CN Pheladi Hospital	Mopani	Hospital - District	1	Jan-12	Jan-14	Capital Works Pr	-	71,000	2,000	19,000	19,020	32,020
7	St Ritas Hospital	Sekukhune	Hospital - Regional	1	Mar-12	Mar-15	Capital Works Pr	-	140,000	14,350	10,000	15,000	30,000

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
8	Tshidzini Hospital	Vhembe	Hospital - Regional	1	Mar-12	Mar-15	Capital Works Programme	-	140,000	14,350	8,000	22,000	27,716
9	Basani Clinic	Mopani	Clinic	1	Jun-10	Jun-11	Capital Works Programme	-	12,054	9,742	2,312	-	-
10	Eensaam Clinic	Sekhukhune	Clinic	1	Jan-10	Jan-11	Capital Works Programme	-	12,474	11,141	1,333	-	-
11	Grootdraai Clinic	Capricorn	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	10,622	5,910	4,712	-	-
12	Kutama Clinic	Vhembe	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	11,226	2,530	8,696	-	-
13	Ledwaba Clinic	Capricorn	Clinic	1	May-10	May-11	Capital Works Programme	-	11,957	8,395	3,562	-	-
14	Matefe Clinic	Capricorn	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	10,561	7,485	3,076	-	-
15	Madombidza Clinic	Vhembe	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	10,574	8,697	1,877	-	-
16	Manone Clinic	Sekhukhune	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	12,671	1,883	10,788	-	-
17	Nchabeleng Clinic	Sekhukhune	Clinic	1	Mar-10	Feb-11	Capital Works Programme	-	9,468	6,691	2,777	-	-
18	Selepe Clinic	Sekhukhune	Clinic	1	Aug-10	Jan-11	Capital Works Programme	-	4,403	1,093	3,310	-	-
19	Tswaing Clinic	Sekhukhune	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	11,280	12,123	843	-	-
20	Shotong Clinic	Mopani	Clinic	1	Aug-10	Aug-11	Capital Works Programme	-	13,530	1,427	8,000	4,103	-
21	Additional Consulting Rooms to Clinics	Various	Clinic	1	Apr-11	Mar-14	Capital Works Programme	-	42,000	600	-	15,000	26,950
22	Additional Nurses Accommodation	Various	Clinic	1	Apr-11	Mar-14	Capital Works Programme	-	120,000	600	-	40,000	40,000
23	Palisade Fencing for Clinics	Various	Clinic	1	Apr-11	Mar-14	Capital Works Programme	-	75,633	-	3,000	30,000	45,633
24	Gate Houses for Clinics	Various	Clinic	1	Apr-11	Mar-14	Capital Works Programme	-	20,000	600	-	15,000	5,000
25	Clinics Water Supply	Various	Clinic	1	Apr-10	Mar-14	Capital Works Programme	-	52,230	12,230	10,500	10,000	10,000
26	Clinics Sanitation	Various	Clinic	1	Apr-10	Mar-14	Capital Works Programme	-	54,770	14,770	2,000	10,000	10,000
27	Clinics Electrification	Various	Clinic	1	Apr-10	Mar-14	Capital Works Programme	-	9,000	3,000	1,000	1,000	1,000
28	FH Odendaal Electrical Upgrade	Waterberg	Hospital - District	1	Jul-10	Jan-11	Capital Works Programme	-	12,210	4,200	8,010	-	-
29	Mankweng Electrical Upgrade	Capricorn	Hospital - Regional	1	Sep-10	Jan-11	Capital Works Programme	-	3,360	1,200	2,160	-	-
30	Groblersdal Electrical Upgrade	Sekhukhune	Hospital - District	1	Sep-10	Jan-11	Capital Works Programme	-	2,128	400	1,728	-	-
31	Hospital Boilers Upgrade	Various	Hospital - District	1	Apr-11	Mar-14	Capital Works Programme	-	78,000	-	-	21,000	22,500
32	Hospital Standby Generators Upgrade	Various	Hospital - District	1	Apr-11	Mar-14	Capital Works Programme	-	33,000	-	-	6,000	6,600

Table B.5(c): Details of payments for infrastructure by category: Health

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/square kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
33	Hospital Theatres Air Conditioning Upgrade	Various	Hospital - District	1	Apr-11	Mar-14	Capital Works Programme	-	42,000	-	-	9,000	9,900
34	Matlala Boiler Replacement	Sekhukhune	Hospital - District	1	Dec-09	Jun-10	Capital Works Programme	-	10,340	12,011	1,671	-	-
35	Sewage Ponds' Upgrade	Various	Hospital-Health Centers	1	Mar-11	Apr-13	Capital Works Programme	-	25,500	8,000	8,000	8,000	1,500
36	Hospitals' Service Platform Critical Upgrades	Various	Hospital - District	1	Jul-09	Mar-11	Capital Works Programme	-	300,600	20,000	35,321	47,880	115,200
37	FH Odendaal Hos TB MDR	Waterberg	Hospital - Specialised	1	May-10	Oct-10	Capital Works Programme	-	50,923	23,923	18,000	14,000	-
38	Mankweng Hospital Mortuary	Capricorn	Mortuary	1	Aug-10	Mar-12	Capital Works Programme	-	13,710	7,637	5,079	994	-
39	Forensic Mortuaries Upgrade	Various	Mortuary	1	Mar-12	Mar-14	Capital Works Programme	-	14,776	-	-	9,391	10,385
40	Helena Franz Hospital	Capricorn	Accommodation	1	Jul-10	Jul-11	Capital Works Programme	-	20,927	5,000	15,927	-	-
41	Lebowakgomo Hospital	Capricorn	Accommodation	1	Jul-10	Mar-11	Capital Works Programme	-	7,925	2,800	5,125	-	-
42	CN Phatludi Hospital	Mopani	Accommodation	1	Jul-10	Mar-11	Capital Works Programme	-	7,925	2,800	5,125	-	-
43	Matlala Hospital	Sekhukhune	Accommodation	1	May-10	Feb-11	Capital Works Programme	-	6,532	2,200	4,332	-	-
44	Mecklenburg Hospital	Sekhukhune	Accommodation	1	May-10	Feb-11	Capital Works Programme	-	6,532	2,200	4,332	-	-
45	St Ritas Hospital	Sekhukhune	Accommodation	1	May-10	Mar-11	Capital Works Programme	-	20,661	15,000	5,661	-	-
46	Next Hospitals Staff Accommodation (53 blocks)	Various	Accommodation	53	Mar-11	Mar-14	Capital Works Programme	-	145,034	-	45,034	30,000	40,000
47	Office Accommodation (40 offices per district)	Various	Offices	200	Mar-12	Mar-14	Capital Works Programme	-	70,000	-	-	10,000	40,000

Table B.5(c): Details of payments for infrastructure by category: Health

Table 2017/18: Details of Payments for Infrastructure and Services to be provided														
No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)			
					Date: Start	Date: Finish					2011/12	2012/13	2013/14	
3. Rehabilitation, Renovations and Refurbishments (R thousand)														
1	Rehabilitation, Renovations and Refurbishments													
Total Rehabilitation, Renovations and Refurbishments (R thousand)														
4. Maintenance and Repairs (R thousand)														
1	Recurrent Maintenance Boilers, Standby Generators, Air Con, Medical Gas, Fire Fighting Equip. Lifts, Refrigeration, Kitchen Equipment, Laundry Equipments and General Building Maintenance	All	Recurrent Maintenance									102,825	107,966	113,364
Total Maintenance and Repairs (R thousand)														
5. Infrastructure Transfers - Current (R thousand)														
1	Infrastructure Transfers - Current													
Total Infrastructure Transfers - Current (R thousand)														
6. Infrastructure Transfers - Capital (R thousand)														
1	Infrastructure Transfers - Capital													
Total Infrastructure Transfers - Capital (R thousand)														
Total Infrastructure														
												578,382	515,100	460,997

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New constructions (buildings and infrastructure) (R thousand)													
1	Bandelierkop (N1) to Dendron to Buchum to Steilkop. Serves a large number of communities. Serves hospitals and farms. Is a link to Grobler's Bridge Border-post.	Molemole/Blouberg	Upgrading(Gravel to tar) D1200, D2647		2011/2012								
2	Polokwane to Matlala to Tlhabane to Scarffhausen to Maseheng to Mursie. Serves a large number of communities (more than 18 villages) directly along the road	Aganang	D19, D3436		2009/2010		2		291 500			15 000	33 000
									65 000			10 000	25 000
3	Bulbongfontein (N11, Tshamahans) to Ga-Mashashane to Uthul /Leeuwkuil to Kusoke to Polokwane Smelter	Polokwane/Aganang/Mogalakwena	D1501, D3363, D3371, D862, D544, D4631, P18/2, D1377		2011/2012		2						
4	Matefe to Lekgalemeitse to Otcolaco to Lydsorp and linking to Gravelotte and Phalaborwa.	Lepelle-Nkumpi	D4050, D1583, D21		2009/2010		2		140 000			15 000	25 000
5	Gallothapo - Mankweng. Serves a large number of communities. Connects communities to Lebowaikgomo, Burgersfort, Mankweng, Polokwane, etc. for work and shopping	Polokwane	D4005, D4030, D4032		2009/2010		2		200 000			10 000	20 000
6	Morebeng to Sekgosese	Molemole	D15, D3150		2011/2012		2		88 000			15 000	22 000
7	Lebowaikgomo/Middelkop to Dithabane to Tooseng to Marulaneng (road D4045) to D4250	Lepelle-Nkumpi	D4066, D4100		2009/2010		2		70 000			10 000	23 000
8	Mogoto to Ga-Raigwatha to Madika to D4045	Lepelle-Nkumpi	(D3594), D3618, D4099, D4098		2010/2011		2		92 000	50 995	51 000	6 000	-
9	Schiermonikoo-Kromhoek-Grootpan-D887 and Grootpan to Alldays. Serves a large number of communities, serves the Ga-Kibi hospital. Nature Reserve	Blouberg/Lephalale	D1589, D217		2008/2009		2		136 000	50 995	51 000	16 790	-
Total Capricorn									190 000	101 990	102 000	112 796	178 000

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Units (sq. meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)	
					Date: Start	Date: Finish					2011/12	2013/14
1	Giyani-Phalaborwa. Serves a large number of communities	Ba-Phalaborwa	D3840, D3187, D3981 & D3260		2008/2009							
2	Lenjenye to Thabina to Mogoboya to Khujwana road P17/3. Serves more than 10 villages	Tzaneen	D3880/ D4163/ D3870		2010/2011				16,000	13,999	14,000	-
3	(Mamitwa to Mavele to Xhoko to Galwale to) GalMokgwathi to Dzumeri to Mushiyanani to Makhuba	Giyani	D3246, D3186, D3198, D3187, D3849, D3847, D3982		2011/2012				127,000	62,966	62,972	8,000
4	Letstie-Etland - Letaba Ranch. Serves farming communities and a number of villages. It also serves tourism areas of Etland, Letaba Ranch and Kruger National Park	Ba-Phalaborwa	P43/3		2008/2009				130,000			25,000
5	Rita/Tickeyline to Burgersdorp to Tzaneen/ Julesburg/Rhulani to Hovenito Balbon to Sekororo: 38 km	Tzaneen/ Maruleng	D3770, D3771, D2009, D3878, D3898		2008/2009				209,000			35,000
6	Rita/Tickeyline to Burgersdorp to Tzaneen/ Julesburg/Rhulani to Hovenito Balbon to Sekororo: 38 km	Tzaneen/ Maruleng	D3770, D3771, D2009, D3878, D3898		2008/2009				94,000	27,997	28,000	
7	Giyani to Nkuri to Malonga to Hanani to Tshimbupule to Vuwani to Thohoyandou	Giyani/ Thulamela	D3634, D3778, D3753, D3718		2008/2009				115,500			25,000
8	Mphambo to Minginis to Muyexe	Giyani/ Thulamela	D3800		2011/2012				160,000			20,000
9	Mooketsi to Houtbosdorp to Mankweng	G. Tzaneen/ G. Letaba	D617		2011/2012				176,000			30,000
10	Magobaskloof (P17/2) to Houtbosdorp (D617)	Tzaneen	D668, D2531		2011/2012				224,000			30,000
Total Mopani									1,301,000	104,962	104,972	185,000
1	Galatata/Ragaphele to Tsinanyane to Kromdraai	Marble Hall	D4285		2008/2009							
2	Selateng (Abok Mine) to Diphale (Driekop) to Crossing to Tukaigomo	Tubatse	D4180, D4185, D4170, D4167, D4168		2008/2009				48,900	35,896	35,900	
3	Jane Furse to Mphanama to Apel	Fetakgomo/ Makhuduthama ga	D4200		2011/2012				240,000			32,000
4	GalMakane to Mampuru/Phasha/Tukagomo to Mangabane	Tubatse	D1392		2008/2009				140,000			20,000
									50,000	25,997	26,000	

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Number of kilometers/square meters	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)	
					Date: Start	Date: Finish					2011/12	2013/14
5	Legolaneng to Monsterius	Elias Motswaledi	D4331		2010/2011		2	-	-	-	-	-
6	Apel to Mmabulela (R37)	Fetakgomo	D4190		2008/2009		2	60,000	-	-	19,000	-
7	D2900 to zamekosi to Uthlugi to Doonlaagte to Tshikarosi (Leeuwkuil)	Marble Hall	D2664, D2919, D2922, D2919		2010/2011		2	57,500	16,498	16,500	16,790	-
8	Alverton (D2537) to Rietfontein to Kgauswane (P116/1)	Tubase	D2405		2010/2011		2	135,000	53,967	53,972	13,000	-
9	Alverton (D2537) to Rietfontein to Kgauswane (P116/1)	Tubase	D2405		2010/2011		2	262,000	-	-	23,000	32,000
10	Mankale: road & bridge	Tubase	D4137		2010/2011		2	43,600	34,597	34,600	-	-
11	Maredi to Senyaho: bridge	Tubase	D4055		2010/2011		2	40,000	34,997	35,000	-	-
12	Tompi Selekai/Kondraai to Mogaladi	Makhuduthama ga' Marble Hall	D4370		2008/2009		2	83,000	34,997	35,000	11,000	-
13	Glen Cowie to Malaka	Makhuduthaga	D4283, D4280		2008/2009		2	44,000	-	-	9,000	20,000
Total Sekhukhune									1,204,000	236,948	236,972	104,000
1	(Makonde) Makuya to Masi (Tshikondeni Mine: Serves a large number of communities.	Mutale	P277/1		2011/2012		2	-	-	-	-	-
2	Siloam to Tshiwadza to Tshandama	Mutale	D3695		2008/2009		2	137,500	27,997	-	16,000	20,000
3	Tshisaulu to Phiphidi: Large number of densely populated communities and Donald Fraser hospital.	Thulamela	D5002		2008/2009		2	261,000	-	28,000	16,790	25,000
4	Mulele to Sagole to Muswodi to Folovhodwe to Nwanedi Nature Reserve to Road P135/1 (Tshinisa)	Mutale	D3674, D3675		2010/2011		2	100,500	31,997	32,000	19,000	-
5	Tshituni to Msekwa	Makhado	D3671		2008/2009		2	55,249	-	-	20,240	-
6	Matsakali to Allen to Shangoni Kruger National Park gate.	Thulamela	D4, D3745		2008/2009		2	68,000	34,569	34,572	12,400	-
7	Bokisi to Mashamba to Tshitale to Morebeng (Soekmekaar)	Makhado/ Molemole	D3727, D879, D1356		2010/2011		2	99,000	-	-	18,000	24,000
8	Sbasa to Khalava to Fondwe to Nzhelele to Musekspoort	Thulamela	P278/1		2010/2011		2	16,500	-	-	18,000	50,000
9							2	12,700	10,699	10,700	-	-
Total Vhembe									750,449	105,261	105,272	119,000

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Units (sq. meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)	
					Date: Start	Date: Finish					2011/12	2013/14
1	Mokopane to GaMashashane to Cheberg to Molejite to Kanana to Bochum (Senwabarwana)	Mogalakwena	D1231, D3363, D3371, D3370, D3333, D3332, D180, D178, P240/1		2011/2012				146,500	-	25,000	36,500
2	Bela-Bela to Alma	Bela-Bela/Modimolle	D180, D178, P240/1		2009/2010		2		128,000	-	15,000	30,000
3	Koedoeskop to Northam to Dwaalboom (PPC)	Thabazimbi	P20/2, D1234, D869, D1309, D2702		2008/2009		2		175,000	-	20,000	34,418
4	Dwaalboom to Derdepoort border-post.	Thabazimbi	D2702, D1629, D113		2011/2012		2		175,613	-	20,313	25,000
5	Derdepoort to NW (Zeerust/Rustenburg)	Thabazimbi	D113		10-Nov		2		153,000	-	12,000	70,000
6	N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Modimolle/Lephalale	R33, R517: (P55/1, P84/1, P198/1)		2009/2011		2		78,500	38,468	-	-
7	N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Modimolle/Lephalale	R33, R517: (P55/1, P84/1, P198/1)		2010/2011		2		331,500	37,468	131,790	30,000
8	N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Modimolle/Lephalale	R33, R517: (P55/1, P84/1, P198/1)		2010/2011		2		30,000	22,998	-	-
9	Groenvlei (P162) to Mashimail (D2701) to Rooipan to Groothoek	Lephalale	D1925, D1707		2011/2012		2		85,000	-	16,000	25,000
10	Goedehoop (Vaalwater) to Rhenosterpoort	Modimolle	D1679		2011/2012		2		131,349	-	22,237	-
11	Ga-Molekane to Bakenberg	Mogalakwena	D4380		2011/2012		2		60,500	-	13,000	20,000
12	Swartklip Mine to Amandelbult Mine	Thabazimbi	D1590		2011/2012		2		143,000	-	15,000	20,000
13	Pienaarsrivier/Zwartkop (D1944) to Rapotkwane: Wiliagte	Bela-Bela	D1944, D2775, D2926		2010/2011		2		59,500	37,496	-	-
14	GaMagongwa to Mosesejane	Mogalakwena	D3502		2010/2011		2		39,000	32,610	-	-
15	Sepharane to Maritogo	Mogalakwena	D3507		2008/2009		2		87,000	51,995	-	-
16	Settlers to Wiliagte (Mpumalanga)	Bela-Bela	D2536		2010/2011		2		40,000	0	15,000	-
Total Waterberg									1,863,462	221,035	221,037	290,918
Total Upgrading									6,391,411	770,196	770,273	876,918

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Units (no. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTFE Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1	Maintenance of surfaced road D887 (Alldays to Rosendale [road D1556] towards Groblersbrug)	Blouberg	Rehabilitation		1/Apr/11	1/Dec/12	2	-	13,500	13,499	13,500	-	-
2	Lebowakgomo - Veeplaats - Jane Furse	Lepelle-Nkumpi/Makruthutamama	Rehabilitation		1/Apr/11	1/Sep/11	2	-	-	-	-	-	-
3	Polokwane to Mashashane	Polokwane	Rehabilitation		1/Apr/11	1/Sep/11	2	7,900	7,900	7,899	7,900	-	-
4	Mankweng to Houboosdorp	Polokwane	Rehabilitation		1/Apr/11	1/Sep/11	2	7,000	7,000	6,999	7,000	-	-
5	Dendron to Senwabawana to Sekung to Windhoek	Blouberg	Rehabilitation		1/Apr/11	1/Sep/11	2	7,000	7,000	6,999	7,000	-	-
6	Lebowakgomo, Chueniespoort to Byene	Lepelle-Nkumpi	Rehabilitation		1/Apr/11	1/Sep/11	2	7,650	7,650	7,649	7,650	-	-
7	Polokwane to Matlata to Tlhone	Aganang	Rehabilitation		11/Apr/11	12/Sep/11	2	7,500	7,500	7,499	7,500	-	-
8	Rehabilitation of road(including widening) D4045	Lepelle-Nkumpi	Rehabilitation		2012/2013	2013/2014	2	7,000	7,000	6,999	7,000	-	-
9	Rehabilitation of road(including widening) P9412	Blouberg	Rehabilitation		2012/2013	2013/2014	2	125,067	-	-	-	34,281	90,786
Total Maintenance-Capitcon									320,857	57,544	57,550	115,281	148,026
1	Tzaneen to Den to Burgersdorp	Tzaneen/Maruleng	RAL		14/Mar/11	15/Dec/11	2	-	13,200	13,199	13,200	-	-
2	Hoedspruit to Bydervier, Hoedspruit to Kamperbus	Maruleng	Rehabilitation		14/Mar/11	15/Sep/11	2	-	10,378	10,377	10,378	-	-
3	Tzaneen to Haenertzburg (Georges Valley By-pass)	Giyani	Rehabilitation		1/Apr/11	1/Sep/11	2	-	6,417	6,416	-	-	-
4	Hluphekani to Hornu 14b/ Hornu 14a to Mepayeni	Giyani	Rehabilitation		11/Apr/11	11/Dec/12	2	-	13,150	13,149	13,150	-	-
5	Giyani to Malamulele (Vhembe boundary)	Giyani	Rehabilitation		11/Apr/11	12/Sep/11	2	-	7,000	6,999	7,000	-	-
6	Rehabilitation of road(including widening) p432	Greater Letaba	Rehabilitation		2012/2013	2013/2014	2	-	40,423	-	-	31,837	8,586
7	Rehabilitation of road(including widening) D3815	Greater Letaba	Rehabilitation		2012/2013	2013/2014	2	-	21,600	-	-	10,152	11,448
Total Maintenance-Mopani									112,168	50,140	50,145	41,989	20,034

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Number of kilometers/square meters	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)	
					Date: Start	Date: Finish					2011/12	2013/14
1	Regraveling through Leo!o Mountain (through Soupiana village)	Makhudu Thanga	Rehabilitation		14/Mar/11	14/Nov/11	2	-	13,000	12,999	13,000	-
2	Maintenance of surfaced road P622 (Monstrelus to Mathula Stand)	Elias Motsaedi	Rehabilitation		14/Mar/11	15/Sep/11	2	-	9,000	8,999	9,000	-
3	Mphama to Patseng	Felagomo	Rehabilitation		14/Mar/11	15/Sep/11	2	-	9,000	8,999	9,000	-
4	Mashatamothane (R37) to Bothasthoek to Praktiseer	Greater Tubatse	Rehabilitation		14/Mar/11	15/Sep/11	2	-	9,000	8,999	9,000	-
5	Apiesdoringdraai (P169/3) to Praktiseer to Maphoko to Penge	Greater Tubatse	Rehabilitation		14/Mar/11	15/Aug/11	2	-	6,300	6,299	6,300	-
6	(R37) P332 to P169/2	Tubatse	Rehabilitation		1/Apr/11	1/Oct/11	2	-	11,500	11,499	11,500	-
7	Orionstad (P82 and P83) to Erasmus pass	Greater Tubatse	Rehabilitation		1/Apr/11	1/Oct/11	2	-	11,500	11,499	11,500	-
8	Maintenance of surfaced road P51/3 (Elias Motsaedi) [Groblersdal] to P62/2 (Near Striberg)	Groblersdal	Rehabilitation		1/Apr/11	1/Oct/11	2	-	9,500	9,499	9,500	-
9	Ga-Malekane to Maphopha to Tshehlwaneng to Jane Furse to Nebo to Monstrelus	Greater Tubatse / Makhuduthanga	Rehabilitation		1/Apr/11	1/Sep/11	2	-	7,000	6,999	7,000	-
10	D2346 to P169/1 and P169/2	Greater Tubatse	Rehabilitation		1/Apr/11	1/Sep/11	2	-	6,300	6,299	6,300	-
11	D856 to P51/1 & D2534 (Siyabuswa to Flag Boshelo). Flag Boshelo	Groblersdal	Rehabilitation		11/Apr/11	11/Nov/11	2	-	13,500	13,499	13,500	-
12	Kwandebele/ Moutse 3 to Start subs. Groblersdal	Groblersdal	Rehabilitation		11/Apr/11	12/Sep/11	2	-	8,800	8,799	8,800	-
13	Rehabilitation of road (including widening) P95/1	Elias Motsaedi	Rehabilitation		2012/2013	2013/2014	2	-	87,714	-	-	39,644
14	Rehabilitation of road (including widening) D2535	Greater Marble Hall	Rehabilitation		2012/2013	2013/2014	2	-	91,723	-	-	35,775
Total Maintenance- Sekukhune									293,837	114,389	114,400	75,419

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Number of kilometers/square meters	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)	
					Date: Start	Date: Finish					2011/12	2013/14
1	Maintenance of surfaced road P135/1 (Mopane (N1) to Tshipise to Phatuni KNP Gate)	Musina	Rehabilitation		14/Mar/11	14/Nov/11	2	-	13,000	12,999	13,000	-
2	Maintenance of surfaced road P98/1 (Louis Trichardt to Thohoyandou to Punda Maria)	Thulamela	Rehabilitation		14/Mar/11	15/Sep/11	2	-	13,500	13,499	13,500	-
3	Sibasa to Ndzhelele to Musekwaspoot	Thulamela/Makhado	Rehabilitation		1/Apr/11	1/Oct/11	2	-	11,500	11,499	11,500	-
4	Alldays to Venentia mine to Musina	Musina	Rehabilitation		1/Apr/11	1/Oct/11	2	-	11,500	11,499	11,500	-
5	P98/1 to Levubu	Makhado	Rehabilitation		11/Apr/11	12/Sep/11	2	-	6,300	6,299	6,300	-
6	D1806 to D2474 Levubu	Makhado	Rehabilitation		11/Apr/11	12/Sep/11	2	-	10,499	10,498	10,499	-
8	P98/1 to D2167 to Levubu	Makhado	Rehabilitation		11/Apr/11	12/Sep/11	2	-	3,600	3,600	3,600	-
9	Rehabilitation of road (including widening) P98/1	Makhado	Rehabilitation		2012/2013	2013/2014	2	-	199,945	-	-	86,892
Total Maintenance-Vhembe									269,844	69,892	69,899	86,892
1	P13 to Codrington to Settlers	Bela Bela	Rehabilitation		14/Mar/11	15/Dec/11	2	-	12,500	12,499	12,500	-
2	Vaalwater to Kloof-Pass	Modimolle	Rehabilitation		14/Mar/11	14/Nov/11	2	-	9,200	9,199	9,200	-
3	Maintenance of Road D1554 from Marken (P192) to Mazia (N11) (R35)	Mogalakwena & Lephalale	Rehabilitation		1/Apr/11	1/Dec/12	2	-	13,500	13,499	13,500	-
4	Maintenance of surfaced road P13 (Bela Bela to Pinnasriver to Hammanskraal)	Bela Bela	Rehabilitation		1/Apr/11	1/Dec/12	2	-	12,550	12,549	12,550	-
5	N11 (Marble Hall) to Middelboom/Kromdraai to Leeuwarden to Settlers	Mookgopong/Bela Bela	Rehabilitation		1/Apr/11	1/Oct/11	2	-	12,500	12,499	12,500	-
6	Gruisfontein to Bekend Valley (Settlers to Crecy)	Mookgopong			1/Apr/11	1/Sep/11	2	-	7,000	6,999	7,000	-
7	Zebetela to Roedtan to Mookgopong	Mookgopong	Rehabilitation		1/Apr/11	1/Sep/11	2	-	8,500	8,499	8,500	-
8	Penaarsriver/Grootboom (P13) to Dinokeng National Nature Reserve to Zwartkop (D1944)	Bela Bela	Rehabilitation		11/Apr/11	12/Sep/11	2	-	7,800	7,799	7,800	-
9	Penaarsriver to Carousal	Bela Bela	Rehabilitation		11/Apr/11	12/Sep/11	2	-	7,594	7,593	7,594	-

Table B.5(d): Details of payments for infrastructure: Roads and Transport

No.	Project Name	Municipality/District	Type of Infrastructure	Number of meters/kilometers	Project duration		Budget Programme name	EPWP budget for the current financial year	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
10	P19/1 to Kgopung to Makekeng (P1/5)	Mogalakwena	Rehabilitation		11/Apr/11	12/Sep/11	2	-	20,500	20,498	20,500	-	-
11	Reconstruction of drainage and build up Die Nyl Zyn Oog road for about 800m (P1/4 - D908)	Modimolle	Rehabilitation		11/Apr/11	12/Sep/11	2	-	4,500	4,500	4,500	-	-
12	Rehabilitation of road(including widening) P20/1, P110/1	Bela Bela	Rehabilitation		2012/2013	2013/2014	2	-	237,502	-	-	40,423	197,079
13	Rehabilitation of road(including widening) D626, D1944	Bela Bela	Rehabilitation		2012/2013	2013/2014	2	-	68,822	-	-	21,600	47,222
14	Rehabilitation of road(including widening) P134/1, P134/2, P134/3	Moogopong	Rehabilitation		2012/2013	2013/2014	2	-	141,210	-	-	126,900	14,310
Total Maintenance- Waterberg									563,678	116,132	116,144	188,923	258,611
Total Maintenance									1,560,384	408,097	408,138	563,264	588,982
Total Infrastructure									7,174,699	2,198,522	2,146,742	2,423,154	2,554,803

Table B.5(e): Details of payments for infrastructure: Public Works

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New and replacement assets													
1	Rapobokwane Traditional Office	Waterberg	Office	1	1/2011 Apr	2012 March	2	-	2,600	-	2,600	-	-
2	Mulima Traditional Office	Vhembe	Office	1	1/2011 April	2012 March	2	-	2,600	-	2,600	-	-
3	Ephraim Mohale Cost Centre	Sekhukhune	Office	1	1/2011 April	2013 March	2	-	10,250	-	2,000	8,250	-
4	Malamulele DCO Office	Vhembe		1			2	-	8,250	-	-	8,250	-
5	Namagqale Office	Mopani		1	1/2013 April	2014 March	2	-	8,250	-	-	-	8,250
6	Ritava DCO Office	Vhembe		1	1/2013 April	2014 March	2	-	8,250	-	-	-	8,250
Total New and replacement assets								-	15,450	-	7,200	16,500	16,500
2. Upgrading and additions													
1								-	-	-	-	-	-
2								-	-	-	-	-	-
Total Upgrading and additions								-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments													
1	Lebowakgomo Government Complex	Capricorn	Office	1			2	-	-	-	13,399	12,000	12,000
2	Giyani Government Complex	Mopani	Office	1			2	-	-	-	12,399	10,500	12,000
3	Thoyandou Government Complex	Vhembe	Office	1			2	-	-	-	8,399	10,912	11,685
4	Capricorn Offices	Capricorn	Office	1			2	-	-	-	400	1,500	1,563
5	Sekhukhune Offices	Sekhukhune	Office	1			2	-	-	-	2,000	1,005	1,563
6	Vhembe Offices	Vhembe	Office	1			2	-	-	-	500	900	1,563
7	Waterberg Offices	Waterberg	Office	1			2	-	-	-	500	900	1,563
8	Capricorn Residences	Capricorn	Residence	1			2	-	-	-	600	800	900
9	Mopani Residences	Mopani	Residence	1			2	-	-	-	500	800	900
10	Sekhukhune Residences	Sekhukhune	Residence	1			2	-	-	-	350	800	900
11	Vhembe Residences	Vhembe	Residence	1			2	-	-	-	300	800	900
12	Waterberg Residence	Waterberg	Residence	1			2	-	-	-	500	800	900
13	Mopani Offices	Mopani	Office	1			2	-	-	-	500	600	1,565
Total Rehabilitation, renovations and refurbishment								-	-	-	40,347	42,317	48,002
4. Maintenance and repairs													
1	Maintenance and repairs							-	-	-	3,500	7,500	7,913
Total Infrastructure								-	16,874,817	-	51,047	66,317	72,415

Table B.5(f): Infrastructure: Local Government and Housing

No.	Project Name	Municipality/District	Type of Structure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New and replacement assets													
Housing project		Polokwane	Building Low Cost Houses	1,450	1st March 2011	31st March 2012	-	-	259,994	-	123,019	129,756	
		Blouberg	Building Low Cost Houses	1,080	1st March 2011	31st March 2012	-	-	51,994	-	81,001	85,437	
		Molemole	Building Low Cost Houses	300	1st March 2011	31st March 2012	-	-	6,494	-	28,140	29,681	
		Aganang	Building Low Cost Houses	375	1st March 2011	31st March 2012	-	-	9,744	-	33,223	35,042	
		Lepellenkumpi	Building Low Cost Houses	430	1st March 2011	31st March 2012	-	-	19,494	-	36,950	38,974	
		Mogalakwena	Building Low Cost Houses	540	1st March 2011	31st March 2012	-	-	45,494	-	44,405	46,837	
		Mookgophong	Building Low Cost Houses	-	1st March 2011	31st March 2012	-	-	12,994	-	-	-	
		Modimolle	Building Low Cost Houses	-	1st March 2011	31st March 2012	-	-	19,494	-	-	-	
Housing project		Bela-Bela	Building Low Cost Houses	100	1st March 2011	31st March 2012	-	-	6,494	-	14,586	15,385	
		Thabazimbi	Building Low Cost Houses	100	1st March 2011	31st March 2012	-	-	6,494	-	14,586	15,385	
		Lephalale	Building Low Cost Houses	740	1st March 2011	31st March 2012	-	-	12,994	-	57,959	61,133	
		Greater Tzaneen	Building Low Cost Houses	590	1st March 2011	31st March 2012	-	-	25,994	-	47,794	50,411	
		Greater Letaba	Building Low Cost Houses	890	1st March 2011	31st March 2012	-	-	12,994	-	68,125	71,856	
		Ba-Phalaborwa	Building Low Cost Houses	440	1st March 2011	31st March 2012	-	-	25,994	-	37,628	39,689	
		Maruleng	Building Low Cost Houses	415	1st March 2011	31st March 2012	-	-	38,994	-	35,934	37,902	
		Greater Giyani	Building Low Cost Houses	850	1st March 2011	31st March 2012	-	-	51,994	-	65,414	68,996	
Housing project		Elias Mtsotledi	Building Low Cost Houses	615	1st March 2011	31st March 2012	-	-	32,494	-	49,488	52,198	
		Greater Marble Hall	Building Low Cost Houses	285	1st March 2011	31st March 2012	-	-	45,494	-	27,124	28,609	

Table B.5(f): Infrastructure: Local Government and Housing

No.	Project Name	Municipality/District	Type of Structure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
		Fetakgomo	Building Low Cost Houses	175	1st March 2011	31st March 2012	-	-	19,494	-	19,494	19,669	20,746
		Makhuduthama	Building Low Cost Houses	440	1st March 2011	31st March 2012	-	-	22,744	-	22,744	37,628	39,689
		Greater Tlatsi	Building Low Cost Houses	1,460	1st March 2011	31st March 2012	-	-	58,494	-	58,494	106,754	112,600
		Makhado	Building Low Cost Houses	880	1st March 2011	31st March 2012	-	-	68,244	-	68,244	67,447	71,141
		Musina	Building Low Cost Houses	-	1st March 2011	31st March 2012	-	-	6,494	-	6,494	-	-
		Thulamela	Building Low Cost Houses	890	1st March 2011	31st March 2012	-	-	6,494	-	6,494	68,125	71,856
		Mutale	Building Low Cost Houses	265	1st March 2011	31st March 2012	-	-	19,494	-	19,494	25,768	27,179
	Geotech Investigation	-	Sites Investigated	-	-	-	-	-	74,994	-	74,994	-	-
	Project Linked: Urban/Informal Settlement Upgrading	-	Installation of Services	-	-	-	-	-	7,414	-	7,414	-	-
	Unblocking of Blocked Projects	-	Building Low Cost Houses	100	-	-	-	-	64,994	-	64,994	10,415	10,986
	Social Housing	-	Building Low Cost Houses	-	-	-	-	-	32,494	-	32,494	-	-
	Emergency Housing	-	-	-	-	-	-	-	-	-	-	-	-
	Farmworker	-	-	-	-	-	-	-	-	-	-	-	-
	Enrollment of Projects with NHBC	-	-	-	-	-	-	-	45,196	-	45,196	-	-
	Land Acquisition	-	Enrollment	13,410	-	-	-	-	65,450	-	65,450	357,348	376,930
	OPSCAP	-	-	-	-	-	-	-	68,506	-	68,506	-	-
	EPWP Incentive	-	-	-	-	-	-	-	-	-	-	1,299	1,370
	Total infrastructure			13,410					1,398,914	-	1,246,148	1,459,829	1,539,788

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New and Replacement Assets (R thousand)													
1	Lehlababa CBR	Mopani	CBR	1	Apr-10	Nov-10	Capital Works Programme	-	11,819	7,481	4,338	-	-
2	Thandululo CBR	Vhembe	CBR	1	Apr-10	Nov-10	Capital Works Programme	-	12,264	10,175	2,089	-	-
3	Reakgona CBR	Capricorn	CBR	1	Apr-10	Nov-10	Capital Works Programme	-	11,819	5,806	1,500	4,513	-
4	Vukuzenzele CBR	Mopani	CBR	1	Apr-10	Nov-10	Capital Works Programme	-	12,351	5,006	3,000	4,345	-
5	Reamogelowe CBR	Waterberg	CBR	1	Apr-11	Oct-11	Capital Works Programme	-	15,308	69	2,000	4,000	3,000
6	Next Identified 5 CBR's (1 per District)	Various	CBR	1	Apr-12	Apr-13	Capital Works Programme	-	75,000	-	-	1,000	-
7	Next Identified 5 CBR's (1 per District)	Various	CBR	1	Mar-13	Apr-14	Capital Works Programme	-	75,000	-	-	-	1,000
8	Tswelopele Drop-In Centre	Capricorn	Drop-In Centre	1	Apr-13	Jan-14	Capital Works Programme	-	11,978	-	-	2,000	8,978
9	Ranti Drop in Centre	Capricorn	Drop-In Centre	1	Apr-12	Jan-13	Capital Works Programme	-	11,978	-	-	-	1,000
10	Pfuna Rixaka Drop-In Centre	Mopani	Drop-In Centre	1	Apr-12	Jan-13	Capital Works Programme	-	11,978	71	-	2,000	1,000
11	Mabambra Drop-In Centre	Mopani	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Programme	-	11,978	261	800	4,000	3,000
12	Nwaxibakari Drop-In Centre	Mopani	Drop-In Centre	1	Apr-13	Jan-14	Capital Works Programme	-	11,978	71	-	-	1,000
13	Makhubahube Drop-In Centre	Mopani	Drop-In Centre	1	Apr-13	Jan-14	Capital Works Programme	-	11,978	-	-	-	500

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
14	Mafete Drop-In Centre	Sekhukhune	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Pr	-	11,978	235	-	1,000	1,000
15	Mampane Drop-In Centre	Sekhukhune	Drop-In Centre	1	Apr-12	Apr-13	Capital Works Pr	-	11,978	-	-	-	1,000
16	Leboeng Drop-In Centre	Sekhukhune	Drop-In Centre	1	Apr-12	Jan-13	Capital Works Pr	-	11,978	-	-	-	1,000
17	Awake & Rise Drop-In Centre	Sekhukhune	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Pr	-	11,978	-	-	2,000	3,000
18	Mohalele Drop-In Centre	Sekhukhune	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Pr	-	14,225	39	2,000	12,186	-
19	Mapate Drop-In Centre	Vhembe	Drop-In Centre	1	Apr-12	Jan-13	Capital Works Pr	-	11,978	-	-	1,000	2,000
20	Tondalushaka Drop-In Centre	Vhembe	Drop-In Centre	1	Apr-13	Jan-14	Capital Works Pr	-	11,978	-	-	-	2,000
21	Vhuwelo Drop-In Centre	Vhembe	Drop-In Centre	1	Apr-12	Jan-13	Capital Works Pr	-	7,852	-	-	-	2,000
22	Woman of Calvary Drop-In Centre	Vhembe	Drop-In Centre	1	Jan-10	Oct-10	Capital Works Pr	-	11,978	6,680	1,500	3,798	-
23	Kondelelani Drop-In Centre	Vhembe	Drop-In Centre	1	Apr-13	Jan-14	Capital Works Pr	-	11,978	113	-	-	2,000

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
24	Taueatsowala Drop-In Centre	Waterberg	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Programme	-	11,978	-	800	2,000	3,000
25	Danismani Drop-In Centre	Waterberg	Drop-In Centre	1	Mar-11	Oct-11	Capital Works Programme	-	11,978	75	800	-	2,000
26	Bavaria Drop-In Centre	Waterberg	Drop-In Centre	1	Apr-12	Apr-13	Capital Works Programme	-	11,978	-	-	-	1,000
27	Kopanong Drop-In Centre	Waterberg	Drop-In Centre	1	Apr-13	Apr-14	Capital Works Programme	-	11,978	188	-	-	1,000
28	Next Identified 5 Drop-In Centres's (1 per District)	Various	Drop-In Centre	1	Apr-13	Apr-14	Capital Works Programme	-	-	-	-	-	1,000
29	Buffelshoek SD Staff Accommodation	Capricorn	Staff Accommodation	1	Jul-10	Jan-11	Capital Works Programme	-	3,684	140	3,544	-	-
30	Sewabawana SD Staff Accommodation	Capricorn	Staff Accommodation	1	Jul-10	Jan-11	Capital Works Programme	-	3,684	1,534	2,150	-	-
31	Sekororo SD Staff Accommodation	Mopani	Staff Accommodation	1	Feb-10	Sep-10	Capital Works Programme	-	3,066	2,353	713	-	-
32	Lebaka SD Staff Accommodation	Mopani	Staff Accommodation	1	Jan-10	Jul-10	Capital Works Programme	-	2,922	1,040	1,882	-	-

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
33	M Malatji SD Staff Accommodation	Mopani	Staff Accommodation	1	Jan-10	Oct-10	Capital Works Programme	-	3,670	2,407	1,263	-	-
34	Kgapanane SD Staff Accommodation	Mopani	Staff Accommodation	1	Jan-10	Sep-10	Capital Works Programme	-	3,356	2,177	1,179	-	-
35	Rotterdam SD Staff Accommodation	Mopani	Staff Accommodation	1	Jan-10	Nov-10	Capital Works Programme	-	2,596	1,158	1,438	-	-
36	Mafofane SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-10	Dec-10	Capital Works Programme	-	3,726	1,730	1,996	-	-
37	Zebediela SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	3,716	102	3,614	-	-
38	Mankotlana SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	-	4,112	-	-
39	Mphahama SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	63	4,049	-	-
40	Mohalele SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	169	3,943	-	-

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
41	Masemola SD Staff Accommodation	Sekhukhune	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	63	4,049	-	-
42	Tshitale SD Staff Accommodation	Vhembe	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	12,347	69	800	1,000	1,000
43	Tshamba SD Staff Accommodation	Vhembe	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	8,344	39	800	1,000	1,000
44	Mashamba SD Staff Accommodation	Vhembe	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	8,344	65	800	1,000	1,000
45	Witpoort SD Staff Accommodation	Waterberg	Staff Accommodation	1	Mar-10	Sep-10	Capital Works Programme	-	4,112	39	4,073	-	-
46	Thaba Leshoba SD Staff Accommodation	Waterberg	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	74	800	2,000	1,238
47	Bakenberg SD Staff Accommodation	Waterberg	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	-	800	2,000	1,312
48	Mapela SD Staff Accommodation	Waterberg	Staff Accommodation	1	Mar-11	Sep-11	Capital Works Programme	-	4,112	39	800	1,865	1,408
49	Next Identified 50 Units Staff Acc. (10 per District)		Staff Accommodation	1	Apr-13	Apr-14	Capital Works Programme	-	-	-	-	-	1,000
50	Vuwani VEP	Vhembe	Victim Empowerment	1	Apr-11	Apr-13	Capital Works Programme	-	20,726	638	500	3,000	3,000
51	Vlakfontein VEP	Waterberg	Victim Empowerment	1	Apr-11	Apr-13	Capital Works Programme	-	20,563	803	500	3,000	3,000

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
52	Maake VEP	Mopani	Victim Empowerment	1	Apr-12	Apr-14	Capital Works Programme	-	20,563	-	-	-	1,000
53	Manganeng VEP	Sekhukhune	Victim Empowerment	1	Apr-12	Apr-14	Capital Works Programme	-	20,563	-	-	-	1,000
54	Mokopane VEP	Waterberg	Victim Empowerment	1	Apr-12	Apr-14	Capital Works Programme	-	20,563	-	-	-	1,000
55	Seshego Treatment Centre	Capricorn	Treatment Centre	1	Apr-10	Oct-11	Capital Works Programme	-	113,764	33,342	5,291	5,000	7,000
56	Mookgopong Secure Care Centre (3 in 1)	Waterberg	SCC	1	Jul-11	Jul-14	Capital Works Programme	-	166,494	-	-	2,000	5,737
57	SD Office Accommodation (Park Homes)	Various	Office Accommodation	1	Apr-12	Apr-14	Capital Works Programme	-	-	-	-	1,000	1,000
Total New and Replacement Assets (R thousand)											67,923	66,707	72,173
2. Upgrades and Additions (R thousand)													
1	Thohoyandou Childrens Home	Vhembe	Childrens Home	1	Aug-09	Feb-11	Capital Works Programme	-	61,324	34,059	3,000	4,000	5,000
2	Iris Childrens Home	Mopani	Childrens Home	1	Nov-10	Apr-12	Capital Works Programme	-	50,547	5,709	3,000	3,000	7,000
3	Misethweni Childrens Home	Vhembe	Childrens Home	1	Aug-09	Feb-11	Capital Works Programme	-	47,677	24,373	4,000	5,000	8,000
4	SD Facilities Water & Sanitation Upgrade	Various	SD Facilities	10	Apr-11	Mar-14	Capital Works Programme	-	1,500	-	500	500	500
3. Rehabilitation, Renovations and Refurbishments (R thousand)											10,500	12,500	20,500
Total Rehabilitation, Renovations and Refurbishments (R thousand)													
4. Maintenance and Repairs (R thousand)													
1	Recurrent Maintenance SD Facilities	All	Recurrent Maintenance								2,000	2,000	3,000
Total Maintenance and Repairs (R thousand)											2,000	2,000	3,000

Table B.5(g): Details of payments for infrastructure by category: Social Development

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme name	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
5. Infrastructure Transfers - Current (R thousand)													
1	Infrastructure Transfers - Current							-	-	-	-	-	
Total Infrastructure Transfers - Current (R thousand)													
6. Infrastructure Transfers - Capital (R thousand)													
1	Infrastructure Transfers - Capital							-	-	-	-	-	
Total Infrastructure Transfers - Capital (R thousand)													
Total Social Development													
								-	-	-	80,423	81,207	95,673

Table B.5(a): Infrastructure: Sport, Arts and Culture

No.	Project Name	Municipality/District	Type of Infrastructure	Units (i.e. numbers/square meters/kilometers)	Project duration		Budget Programme	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Estimates (R'000)		
					Date: Start	Date: Finish					2011/12	2012/13	2013/14
1. New and replacement assets													
	Building of 4 community libraries		Libraries	4	2011 Apr	2012 Mar	2		25,000	-	25,000	39,000	40,000
	Improved ICT infrastructure		Libraries		2011 Apr	2012 Mar	2		2,000	-	2,000	-	-
Total New and replacement assets													
									27,000	-	27,000	39,000	40,000
2. Upgrading and additions													
1	Completion of Archive building						3,000	-	-		-	-	-
2	upgrading of two community library							10,000	10,000		10,000	-	-
Total Upgrading and additions													
								10,000	10,000	-	10,000	-	-
3. Rehabilitation, renovations and refurbishments													
Total Rehabilitation, renovations and refurbishment													
								-	-	-	-	-	-
4. Maintenance and repairs													
	Recurrent Maintenance	All			2011 Apr	2012 March			5,000	-	5,000		-
Total Maintenance and repairs													
								5,000	5,000	-	5,000	-	-
5. Infrastructure transfer current													
								-					
Total Infrastructure transfer current													
								-		-	-	-	-
6. Infrastructure transfer capital													
Total Infrastructure transfer capital													
								-	-	-	-	-	-
Total Infrastructure													
								42,000	42,000	-	42,000	39,000	40,000