

Vote 13

Sport, Arts and Culture

Operational budget	R 264 538 776
Statutory payments	R 1 652 224
Total amount to be appropriated	R 266 191 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<i>Nil</i>
<i>Vote13 baseline available for spending after 1st charge</i>	R 266 191 000
Executing authority	MEC for Sport, Arts and Culture
Administrating department	Sport, Arts and Culture
Accounting officer	Senior General Manager

Overview

Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo.

Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage Services for sustainable development.

Values

In delivering its services the department is guided by the following values:

- Honesty and Integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work
- Appreciation & recognition

Core functions

- Increased participation and excellence in sport , arts and cultural activities;
- Increased access to information through the provision of library services ;
- Promote national building through sport, arts and culture;
- Increased social cohesion and national identity;
- To promote of governance; and quality of social services through arts, culture and sport;

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.

Legislative Mandate

- 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 Sport 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.

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.

Review of the current financial year (2012/13)

This financial year has been marked by a completion of the four libraries namely: Rapotokwane, Mutale, Shiluvane and Bakgoma. The completion of these libraries has reduced the backlog in the construction of libraries which has been a challenge for the department since the inception of the conditional grant. The construction of libraries that commenced in 2011/12 financial year will be completed in the current financial year.

The libraries are as follows: Mulati, Vlakfontein, Musina/Nancefield, Saseleman, Shongwane and Molepo. There are no major challenges of completing these libraries on time in the current financial year.

The Department will also repair and maintain the following libraries Giyani District, Vhembe District, Sekhukhune District, Waterberg District, Lebowakgomo Public Library, Gravelotte Public Library, Hannersburg Public Library, Marble Hall and Capricorn District Library, in 2012/13 as a provision for this project has been made. An additional scope of work will be rolled – out in the current financial for the four libraries completed in the current year. The additional scope of work will focus on purchasing of furniture, equipping the libraries with IT equipment, IT network connectivity etc. This project will make the four libraries to be functional.

The Department has reached an agreement with the National Department of Sport and Recreation to revive sport in Farm Communities. This is done through the DORA grant as provided by the National Treasury. Amongst the outcomes in the business plan for provinces, is Farm Community Sport Festivals. The department has successfully hosted the Farm Sport Festivals.

The Department has hosted three significant events in this current financial year, namely, Africa Day, Freedom Day and Heritage Day to promote social cohesion and promote unity in the province. The Department has also successfully hosted the 2012 annual Mapungubwe Arts Festival.

Outlook for the coming financial year (2013/14)

The department plans to build two libraries in the financial year 2013/14. The repairs and maintenance of libraries is an on – going process and will also be taking place in 2013/14.

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.

The department intends to host the, Senior Citizens programmes, farm programmes, women programmes and youth programmes to ensure maximum sport development and participation.

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 2013. Sport development is supported by Federations, School Sport Codes Committees and Indigenous Games structures for the smooth coordination and professionalism it desires.

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

The department aims to benefit 62 communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. These 62 hubs are linked to the wards in the Province and they benefit through capacity building, provisioning of equipments and sport attire. The Department has plans in place to ensure all schools in the province participate in the School League.

Receipts and financing

Summary of receipts

Table below gives the sources of funding used for Vote 13 over the seven year period from 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	144 301	170 887	193 500	160 515	158 401	158 401	150 022	152 292	160 589
Conditional grants	99 352	100 979	100 979	125 555	140 544	140 544	113 607	140 365	173 825
Mass Sport and Recreation Participation Programme	51 023	43 604	55 731	55 733	56 851	56 851	56 529	59 355	62 323
Library Services	61 630	53 048	81 337	68 822	82 693	82 693	56 528	81 010	111 502
EPWP Incentive Allocation	-	-	536	1 000	1 000	1 000	550	-	-
Departmental receipts	605	671	605	805	1 259	1 259	910	921	962
Total receipts	244 258	272 537	295 084	286 875	300 204	300 204	264 539	293 578	335 376

The budget for the vote shows a steady increasing trend from 2009/10 to 2012/13. The final allocation of the budget for the department is R 264.5 million in 2013/14 financial year and increased to R293.5 million in 2014/15. The decrease in the budget for 2013/14 is as a result of the Performance baseline revision and over the MTEF period.

The department receives a provincial allocation in the form of an equitable share, which has decreased significantly over the two-year period. The decrease is due to a budget reduction on equitable share of 1.0 per cent in 2013/14, 2.0 per cent in 2014/15 and 3.0 per cent in 2015/16 financial years. The provincial performance baseline revision has also contributed significantly on the reduction of the equitable share for 2013/14. The department is unable to fund the unauthorized expenditure of R4 million in the 2013/14 financial year due to the budget reduction.

Departmental own receipts collection – Revenue

Table below provides details of Own revenue collection by the department from 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	317	602	495	715	949	949	810	821	857
Sale of goods and services other than capital assets	307	598	495	712	940	940	805	815	851
Fines, penalties and forfeits	10	4	-	3	7	7	5	6	6
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	288	69	110	90	310	310	100	100	105
Total departmental receipts	605	671	605	805	1 259	1 259	910	921	962

The main source of own revenue is entrance fees generated by hosting Mapungubwe Arts Festival. The festival aims to create social cohesion and awareness within the Province and SADC region as hub for cultural activities and destination of tourism respectively. The revenue budget estimates growth of 5.3 per cent and 4.6 per cent in 2013/14 to 2015/16 is due to anticipated improvement on collection of entrance fees. The decrease in the revenue budget over the MTEF as compared to the adjusted budget for 2012/13 is as a result of the uncertainty in assistance from the National Department of Arts and Culture and the unpredictability of revenue to be generated from the previous financial year.

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			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Programme 1: Administration ¹	90 491	81 930	97 487	105 747	109 274	94 465	99 340	100 076	101 599	
Programme 2: Cultural Affairs	26 077	30 424	29 047	30 661	27 739	26 244	22 125	23 534	25 414	
Programme 3: Library and Information Services	63 570	69 683	65 779	81 554	96 512	60 703	73 448	95 917	130 584	
Programme 4: Sport and Recreation	58 216	63 413	63 357	70 479	69 905	44 081	71 278	75 703	79 431	
Total payments and estimates	238 354	245 450	255 670	288 441	303 430	225 493	266 191	295 230	337 028	
Unauthorised Expenditure	-	-	-	10 571	10 571	10 571	-	-	-	
Baseline Available for Spending	238 354	245 450	255 670	277 870	292 859	214 922	266 191	295 230	337 028	

The decrease in the budget for Administration for the financial year 2013/14 is as result of a reduction in the budget for equitable shares. The decrease of the budget for Cultural Affairs is as a result of a reduction in the equitable share budget. The budgets for Library and Archives and Sport and Recreation decreased as a result a decrease in the budget for the Library grant and a decrease in Sport equitable share.

Key Assumptions

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

- Salary increases of 5.3 per cent plus 1.0 per cent in 2013/14, CPI plus 1.0 per cent in 2014/15 and CPI plus 1.0 per cent in 2015/16 effective 1st April 2013
- Pay progression of approximately 2 per cent of the wage bill effective from 1st July this financial year (2013/2014);
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2012 Medium Term Budget Policy Statement are 5.6 per cent in 2013/14, 5.4 per cent in 2014/2015 and 4.6 per cent in 2015/2016.

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 Programmes 3 and 4 as Conditional grants funding from the National Treasury.

Summary of Economic Classification

Tables below provide 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		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	183 625	209 214	220 825	250 300	257 390	201 299	242 818	269 170	310 376
Compensation of employees	87 659	102 670	105 618	127 337	122 912	118 770	129 129	136 588	143 293
Goods and services	95 966	106 544	115 207	122 963	134 478	82 529	113 689	132 582	167 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 498	1 498	2 199	2 033	1 000	2 661	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 498	1 480	1 833	2 033	-	2 051	-	-	-
Households	-	18	366	-	1 000	610	560	1 060	1 060
Payments for capital assets	52 231	34 738	32 646	36 108	45 040	21 533	22 813	25 000	25 592
Buildings and other fixed structures	26 836	23 791	29 933	33 700	41 884	20 375	20 000	23 000	23 500
Machinery and equipment	25 395	10 947	2 652	2 408	3 156	1 158	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	238 354	245 450	255 670	288 441	303 430	225 493	266 191	295 230	337 028
Unauthorised Expenditure	-	-	-	10 571	10 571	10 571	-	-	-
Baseline Available for Spending	238 354	245 450	255 670	277 870	292 859	214 922	266 191	295 230	337 028

The overall budget has decreased by 8.4 per cent from R 288,441 million in 2012/13 to R266, 191 million in 2013/14. This is due to the significant reduction of equitable share.

The decrease in the Administration budget and Cultural Affairs for the financial year 2013/14 is as result of a cut in the equitable share budget. The decrease in the budget for programme three (Library and Information Services) is as result of the inability by the department to spend on the Community Library conditional Grant budget. However, Mass Sport participation conditional grant in programme four has slightly increased with the aim of increasing sport participation by communities.

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 and workshops. The budget in Cultural Affairs is only meant for the celebration of the Freedom Day, Heritage Day and the Liberation route. Included therein is an amount of R0, 550 million under the programme is an allocation for Expanded Public Works Programme (EPWP) which is also a conditional grant funding. The Department will not implement most programmes under Cultural Affairs due to the budget reduction on equitable share.

The amounts reflected under Transfers and subsidies to: Households; are for funds that will be paid during the current financial year for students who are awarded bursaries to study at various universities.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in the Annexures.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New infrastructure assets	20,836	20,777	28,611	32,500	40,684	19,175	16,000	18,000	20,000
Existing infrastructure assets	-	-	1,322	9,750	9,750	15,000	6,500	8,000	7,000
Upgrading and additions	-	-	1,322	1,200	1,200	1,200	4,000	5,000	3,500
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	5,709	2,983	-	8,550	8,550	481	2,500	3,000	3,500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	6,000	3,014	-	-	-	-	-	-	-
Current infrastructure	5,709	2,983	-	8,550	8,550	481	2,500	3,000	3,500
Capital infrastructure	26,836	23,791	29,933	33,700	41,884	20,375	20,000	23,000	23,500
Total provincial infrastructure	32,545	26,774	29,933	42,250	50,434	20,856	22,500	26,000	27,000

Additions: The department has committed itself to complete the six libraries which were started 2011/12, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2012/13. The libraries could not be completed during 2011/12 due to the late appointment of the contractors. The Department has made a provision of R16, 000 million in 2013/14 to build two new libraries, namely, Phokwane in Sekhukhune district and Nzhelele in Vhembe district.

Upgrades: The department has allocated R4.0 million for the upgrading of four libraries in 2013/14 financial year.

Maintenance and repairs: The Department will maintain and repair the identified eleven libraries in the current financial year and the provision for the maintenance of those libraries is R8.5 million. An amount of R2.5 million has been provided in 2013/14 for the maintenance of ten libraries.

The Budget allocation for the MTEF amounts to R22.5 million, R26.0 million and R27.0 million for 2013/14, 2014/15 and 2015/16 financial years respectively.

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 below summarize expenditure and budgeted estimates relating to Programme 1. Administration for the financial years 2009/10 to 2015/16

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	4 488	5 824	5 697	5 541	5 468	4 465	5 392	5 483	6 404
Corporate Services	84 675	74 615	90 224	98 640	103 705	90 789	92 296	92 941	93 543
Total payments and estimates	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947

Table 13.3(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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payments	69 385	76 247	94 396	104 181	107 318	94 647	97 128	97 364	98 887
Compensation of employees	36 657	40 454	45 251	56 791	53 742	53 820	59 492	60 524	63 384
Goods and services	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18	239	-	1 000	597	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 000	597	560	1 060	1 060
Households	-	18	239	-	-	-	-	-	-
Payments for capital assets	19 778	4 174	1 286	-	855	10	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 778	4 174	1 225	-	855	10	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947

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.

Service delivery measures for Cultural Affairs

Programme performance indicator		Estimated performance 2012/13			
			2013/14	2014/15	2015/16
1.1	Number of people visiting museum facilities.	9 000	8 000	9 000	10 000
1.2	Number of significant days hosted	2	1	2	2

Tables below summarise expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2009/10 to 2015/16

The budget for Programme 2 (Cultural Affairs) has decreased due to a cut on the budget for equitable share. The Department will only be able to host two significant days, i.e. Freedom Day and Heritage Day. Most of the programmes under Cultural Affairs will not be implemented due to the reduction of equitable share budget.

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.

Service delivery measures

Performance indicators	2013/14	2014/15	2015/16
Number of New library facilities built	2	3	4
Number of library buildings upgraded	8	10	12
Number of community libraries provided with ICT Infrastructure	6	8	10
Number of library facilities maintained	10	12	14
Number of library materials procured	22 000	25 000	30 000

Tables below summarise payments and estimates relating to Programme 3: Library and Archives, for the period 2009/10 to 2015/16-:

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Library Services	59 870	63 116	60 671	78 388	92 288	49 288	68 995	92 283	126 783
Archives Services	3 700	6 567	5 108	3 166	3 278	3 125	4 453	3 634	3 801
Total payments and estimates	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Less: Unauthorised expenditure	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
Baseline Available for Spending	42 226	49 568	52 533	60 369	68 497	44 671	51 290	56 112	56 928

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	37 134	42 246	34 650	45 343	51 381	29 872	50 635	70 917	104 992
Compensation of employees	15 790	22 131	21 404	24 158	24 312	22 130	28 477	31 112	31 336
Goods and services	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	103	103	-	66	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	103	103	-	-	-	-	-
Households	-	-	-	-	-	66	-	-	-
Payments for capital assets	26 338	27 437	31 026	36 108	44 185	22 475	22 813	25 000	25 592
Buildings and other fixed structures	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Less: Unauthorised expenditure	98	-	103	103	-	-	-	-	-
Baseline Available for Spending	63 472	69 683	65 676	81 451	95 566	52 413	73 448	95 917	130 584

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 R22.8 million which relates to grant funding will be used for the construction, upgrading of libraries and improvement of the ICT infrastructure in the libraries.

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.

Service delivery measures

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.

Programme Performance Indicator				
		2013/14	2014/15	2015/16
1.1	Number of people trained as part of the club development programme	800	1500	2000
1.2	Number of tournaments and / leagues staged	16	18	20
1.3	Number of clubs supported with equipment and / attire	225	250	275
1.4	Number of academies supported	6	6	6
1.5	Number of athletes supported through an athlete support programme	150	200	250

Tables below summarise expenditure and budgeted estimates relating to programme 4 Sport and Recreation, for the period 2009/10 to 2015/16

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Management	254	1 267	1 103	1 123	56	321	3 360	1 250	1 307
Sports	5 526	8 210	6 531	6 419	5 081	5 363	6 178	6 644	6 973
School Sports	52 436	53 936	55 723	62 937	64 122	37 393	61 740	67 809	71 151
Total payments and estimates	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431

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.

Table 13.6(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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	51 264	59 457	62 021	69 599	69 259	42 690	71 278	75 703	79 431
Compensation of employees	17 395	20 358	18 887	21 234	18 896	18 264	20 333	23 782	24 876
Goods and services	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	880	880	1 007	880	-	387	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	880	880	-	-	-	-	-
Households	-	-	127	-	-	387	-	-	-
Payments for capital assets	6 072	3 076	329	-	-	-	-	-	-
Buildings and other fixed structures	6 000	3 014	-	-	-	-	-	-	-
Machinery and equipment	72	62	329	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431

The increase in the conditional grant from 2012/13 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 increase in 2012/13 and over the 2012/13 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 2013/14 MTEF period, in line with increases in the number of hubs, clubs and schools

Other programme information

Personnel numbers and costs – HRD

Table below illustrates the personnel numbers and estimates pertaining to the department.

Table 13.7(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	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	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	172	182	193	199	199	199	199
Programme 2: Cultural Affairs	110	101	141	144	138	138	138
Programme 3: Library and Archives Services	65	170	171	172	172	172	172
Programme 4: Sport and Recreation	93	393	405	405	405	405	405
Total personnel numbers	440	846	910	920	914	914	914
Total personnel cost (R thousand)	86 331	101 179	104 052	125 771	127 477	134 936	141 641
Unit cost (R thousand)	196	120	114	137	139	148	155

Table below shows the breakdown in terms of the human resources and finance components

Table 13.7(b): Summary of departmental personnel numbers and costs									
	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation		2013/14	2014/15	2015/16
				2012/13					
Total for department									
Personnel numbers(head count)	440	846	910	920	917	920	914	914	914
Personnel costs(R'000)	86 331	101 179	104 052	125 771	116 560	114 325	127 477	134 936	141 641
Human resources component									
Personnel numbers	41	41	41	42	42	42	42	42	42
Personnel costs	8 890	7 454	7 555	7 971	7 971	7 971	8 369	8 788	8 788
Head count as % of total for department	9.32%	4.85%	4.51%	4.57%	4.58%	4.57%	4.60%	4.60%	4.60%
Personnel cost % of total for department	10.30%	7.37%	7.26%	6.34%	6.84%	6.97%	6.57%	6.51%	6.20%
Finance component									
Personnel numbers (head count)	24	24	24	29	29	29	29	33	33
Personnel cost (R'000)	5 500	5 096	5 320	5 360	5 360	5 360	5 360	5 360	5 360
Head count as % of total for department	5.45%	2.84%	2.64%	3.15%	3.16%	3.15%	3.17%	3.61%	3.61%
Personnel cost as % of total for department	6.37%	5.04%	5.11%	4.26%	4.60%	4.69%	4.20%	3.97%	3.78%
Full time workers									
Personnel numbers (head count)	440	396	464	474	471	474	468	468	468
Personnel cost (R'000)	86 331	87 276	85 882	105 984	96 773	95 888	109 559	115 321	121 417
Head count as % of total for departments	100.00%	46.81%	50.99%	51.52%	51.36%	51.52%	51.20%	51.20%	51.20%
Personnel cost as % of total for department	100.00%	86.26%	82.54%	84.27%	83.02%	83.87%	85.94%	85.46%	85.72%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	-	450	446	446	446	446	446	446	446
Personnel cost (R'000)	-	13 903	18 170	19 787	19 787	18 437	17 918	19 615	20 224
Head count as % of total for departments	0.00%	53.19%	49.01%	48.48%	48.64%	48.48%	48.80%	48.80%	48.80%
Personnel count as % of total for departments	0.00%	13.74%	17.46%	15.73%	16.98%	16.13%	14.06%	14.54%	14.28%

The Department had 920 numbers of personnel in 2011/12 financial year which includes conditional grant- funded position. The decrease in number of personnel from 920 to 914 is as a result of retirements and resignations.

Payment on training

Table below reflects departmental expenditure on training per programme over the seven-year period.

Table 13.8(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation		2013/14	2014/15	2015/16
				2012/13					
Programme 1: Administration	450	380	380	485	485	485	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Cultural Affairs	40	60	65	65	60	65	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 3: Library and Archives Services	150	150	150	160	160	160	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 4: Sport and Recreation	-	50	60	60	60	60	-	-	-
of which									
Subsistence and travel	150	200	250	300	300	300	350	358	358
Payments on tuition	490	440	493	470	470	470	420	412	412
Total payments on training	640	640	655	770	765	770	-	-	-

Information on training

Table 13.8(b): Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	440	846	910	846	910	920	914	914	914
Number of personnel trained	200	200	200	300	300	300	300	320	330
of which									
Male	100	100	100	150	150	150	140	150	150
Female	100	100	100	150	150	150	160	170	180
Number of training opportunities	100	70	70	23	23	23	24	24	26
of which									
Tertiary	20	15	15	6	6	6	6	6	6
Workshops	40	30	30	12	12	12	12	12	14
Seminars	40	25	25	5	5	5	6	6	6
Other									
Number of bursaries offered(External)	30	30	30	24	24	24	16	24	24
Number of interns appointed	70	70	70	16	16	16	20	20	25
Number of learnerships appointed	10	10	10	15	15	15	16	16	16
Number of days spent on training	15	15	15	15	15	15	20	20	20

Annexure to Vote 13: Sport, Arts and Culture

Table 13.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	307	598	495	712	940	940	805	815	851
Sales of goods and services produced by department	307	598	495	712	940	940	805	815	851
Sales by market establishments	307	598	495	712	940	940	805	815	851
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Tender documents	60	47	79	20	35	35	45	50	50
Commission on insurance	80	85	80	90	90	90	95	90	90
Parking fees	-	51	71	72	115	115	115	115	115
Entrance fees	157	430	330	530	700	700	550	560	596
Sales of scrap, waste, arms and other used current goods (excl)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	4	-	3	7	7	5	6	6
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Interest	-	-	-	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	288	69	110	90	310	310	100	100	105
Total departmental receipts	605	671	605	805	1 259	1 259	910	921	962

Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	182 297	207 723	219 259	248 734	254 164	192 672	241 166	267 518	308 724
Compensation of employees	86 331	101 179	104 052	125 771	116 560	114 455	127 477	134 936	141 641
Salaries and wages	76 776	89 930	91 931	111 888	103 011	100 572	117 733	124 669	130 827
Social contributions	9 555	11 249	12 121	13 883	13 549	13 883	9 744	10 267	10 814
Goods and services	95 966	106 544	115 207	122 963	137 604	78 217	113 689	132 582	167 083
of which									
Inventory: Other consumables	6 567	5 185	6 613	18 868	19 060	3 044	18 517	20 171	20 192
Inventory: Stationery and printing	11 002	10 659	6 782	9 749	9 756	2 374	6 318	13 503	26 712
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 927
Travel and subsistence	20 813	23 209	25 343	16 747	17 105	14 516	16 386	17 659	18 544
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 498	1 498	2 199	2 033	1 000	1 168	560	1 060	1 060
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	-	-	-	-	1 000	597	560	1 060	1 060
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 498	1 480	1 833	2 033	-	100	-	-	-
Households	-	18	366	-	-	471	-	-	-
Social benefits	-	18	366	-	-	405	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
Payments for capital assets	52 231	34 738	32 646	36 108	45 040	22 485	22 813	25 000	25 592
Buildings and other fixed structures	26 836	23 791	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Buildings	26 836	23 791	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 395	10 947	2 652	2 408	3 156	128	2 813	2 000	2 092
Transport equipment	-	731	-	-	-	-	-	-	-
Other machinery and equipment	25 395	10 216	2 652	2 408	3 156	128	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 026	243 959	254 104	286 875	300 204	216 325	264 539	293 578	335 376
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	237 026	243 959	254 104	286 875	300 204	216 325	264 539	293 578	335 376

Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	69 385	76 247	94 396	104 181	107 318	94 647	97 128	97 364	98 887
Compensation of employees	36 657	40 454	45 251	56 791	53 742	53 820	59 492	60 524	63 384
Salaries and wages	31 893	34 841	39 105	49 930	46 881	46 959	53 781	54 510	57 057
Social contributions	4 764	5 613	6 146	6 861	6 861	6 861	5 711	6 014	6 327
Goods and services	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503
of which									
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 920
Agency & support/outourced services	3 175	4 190	4 648	4 652	4 652	4 650	4 800	4 800	4 800
Travel and subsistence	3 483	3 752	3 732	2 457	2 457	2 117	2 200	1 600	2 192
Inventory: Stationery and printing	1 244	1 150	1 047	623	623	463	510	510	569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18	239	-	1 000	597	560	1 060	1 060
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	-	-	-	-	1 000	597	560	1 060	1 060
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	0	0	0	0	0	0	0	0
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	239	-	-	-	-	-	-
Social benefits	-	18	239	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 778	4 174	1 286	-	855	10	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 778	4 174	1 225	-	855	10	-	-	-
Transport equipment	-	731	-	-	-	-	-	-	-
Other machinery and equipment	19 778	3 443	1 225	-	855	10	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 514	29 773	28 192	29 611	26 206	25 463	22 125	23 534	25 414
Compensation of employees	16 489	18 236	18 510	23 588	19 610	20 241	19 175	19 518	22 045
Salaries and wages	14 472	15 828	15 962	20 562	16 773	17 215	16 995	17 218	19 592
Social contributions	2 017	2 408	2 548	3 026	2 837	3 026	2 180	2 300	2 453
Goods and services	8 025	11 537	9 682	6 023	6 596	5 222	2 950	4 016	3 369
of which									
Operating payments	1 830	3 987	1 985	1 949	2 649	1 908	650	926	380
Contractors	2 329	821	1 011	-	-	272	340	650	650
Travel and subsistence	1 372	1 646	1 399	1 141	1 084	1 026	360	692	641
Venues and facilities	772	1 806	2 917	1 000	1 103	867	650	704	710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 520	600	850	1 050	-	118	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 520	600	850	1 050	-	100	-	-	-
Households	-	-	-	-	-	18	-	-	-
Social benefits	-	-	-	-	-	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43	51	5	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	51	5	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	51	5	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total economic classification	26 077	30 424	29 047	30 661	26 206	25 581	22 125	23 534	25 414

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	37 134	42 246	34 650	45 343	51 381	29 872	50 635	70 917	104 992
Compensation of employees	15 790	22 131	21 404	24 158	24 312	22 130	28 477	31 112	31 336
Salaries and wages	14 298	20 363	19 493	22 337	22 491	20 309	27 314	29 886	30 054
Social contributions	1 492	1 768	1 911	1 821	1 821	1 821	1 163	1 226	1 282
Goods and services	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
of which									
Computer services	3 428	5 329	5 166	2 191	7 381	3 026	6 200	8 000	15 000
Contractors	5 709	3 008	21	8 550	8 550	83	2 500	4 525	3 802
Advertising	284	843	81	-	-	200	800	1 000	2 000
Inventory: Stationery and printing	9 662	9 431	5 676	8 580	8 587	1 752	5 208	12 673	25 453
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	103	103	-	66	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	103	103	-	-	-	-	-
Households	-	-	-	-	-	66	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
Payments for capital assets	26 338	27 437	31 026	36 108	44 185	22 475	22 813	25 000	25 592
Buildings and other fixed structures	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Buildings	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584

Table 13.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	51 264	59 457	62 021	69 599	69 259	42 690	71 278	75 703	79 431
Compensation of employees	17 395	20 358	18 887	21 234	18 896	18 264	20 333	23 782	24 876
Salaries and wages	16 113	18 898	17 371	19 059	16 866	16 089	19 643	23 055	24 124
Social contributions	1 282	1 460	1 516	2 175	2 030	2 175	690	727	752
Goods and services	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555
of which									
Training & staff development	2 085	1 128	2 709	1 685	1 705	853	2 220	1 217	1 770
Contractors	5 519	9 704	7 404	135	135	59	265	185	340
Inventory: Other consumables	6 534	5 169	6 572	18 609	18 909	2 898	18 492	20 145	20 192
Travel and subsistence	15 151	16 937	19 181	12 694	13 059	9 811	13 486	14 337	13 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	880	880	1 007	880	-	387	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	880	880	-	-	-	-	-
Households	-	-	127	-	-	387	-	-	-
Social benefits	-	-	127	-	-	387	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 072	3 076	329	-	-	-	-	-	-
Buildings and other fixed structures	6 000	3 014	-	-	-	-	-	-	-
Buildings	6 000	3 014	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	62	329	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72	62	329	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431
Unauthorised Expenditure									
Baseline Available for Spending	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431

Table 13.11(a): Conditional grant payments and estimates by economic classification: Community Library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	36 267	30 324	58 613	32 859	38 546	16 839	33 715	56 010	85 910
Compensation of employees	7 034	10 050	10 050	11 774	11 774	9 211	11 657	12 760	13 105
Salaries and wages	7 000	10 046	10 046	11 224	11 224	8 661	11 529	12 632	12 977
Social contributions	34	4	4	550	550	550	128	128	128
Goods and services	29 233	20 274	48 563	21 085	26 772	7 628	22 058	43 250	72 805
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	245	245	245	320	320	320	320	320	320
Transport	350	350	350	410	410	410	410	410	410
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	61 360	52 069	52 069	68 822	82 693	68 822	56 528	81 010	111 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 363	22 724	22 724	35 963	44 147	22 493	22 813	25 000	25 592
Buildings and other fixed structures	19 900	16 312	16 312	33 700	41 884	22 375	20 000	23 000	23 500
Buildings	19 900	16 312	16 312	33 700	41 884	22 375	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 463	6 412	6 412	2 263	2 263	118	2 813	2 000	2 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 463	6 412	6 412	2 263	2 263	118	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 630	53 048	81 337	68 822	82 693	39 332	56 528	81 010	111 502
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	61 630	53 048	81 337	68 822	82 693	39 332	56 528	81 010	111 502

Table 13.11(b): Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	44 951	43 555	55 682	55 733	56 851	56 851	56 529	59 355	62 323
Compensation of employees	6 994	9 066	9 066	7 368	7 368	7 368	5 584	6 178	6 570
Salaries and wages	6 000	8 000	8 000	6 818	6 818	6 818	5 456	6 050	6 442
Social contributions	994	1 066	1 066	550	550	550	128	128	128
Goods and services	37 957	34 489	46 616	48 365	49 483	49 483	50 945	53 177	55 753
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	6 751	12 073	12 073	14 500	14 500	14 500	14 500	14 500	14 500
Transport	136	1 272	1 272	1 490	1 490	1 490	1 490	1 490	1 490
Sport Development	1 587	2 255	2 255	3 100	3 100	3 100	3 100	3 100	3 100
Conditional Grant	30 614	44 550	44 550	55 733	56 851	56 851	56 529	59 355	62 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 072	49	49	-	-	-	-	-	-
Buildings and other fixed structures	6 000	-	-	-	-	-	-	-	-
Buildings	6 000	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	49	49	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72	49	49	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	51 023	43 604	55 731	55 733	56 851	56 851	56 529	59 355	62 323
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	51 023	43 604	55 731	55 733	56 851	56 851	56 529	59 355	62 323

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	48	-	-	-	-	-	-	-	-
Advertising	1 725	2 539	1 953	1 192	1 192	871	1 470	2 914	3 955
Assets <R5000	1 301	544	948	1 214	1 848	473	4 100	5 391	9 940
Audit cost: External	-	-	2 483	1 800	1 900	3 273	2 171	2 233	2 027
Bursaries (employees)	817	866	1 053	1 000	1 000	333	-	-	-
Catering: Departmental activities	3 319	4 389	5 189	4 305	4 128	3 241	4 050	2 232	2 810
Communication	2 369	872	2 537	2 294	2 262	2 718	3 550	3 437	4 584
Computer services	4 667	5 888	6 858	2 711	8 789	5 097	6 400	8 200	15 200
Cons/prof: business & advisory services	136	72	55	225	225	133	40	50	10
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	6 449	-	2 792	-	-	-	-
Contractors	14 123	13 797	8 660	8 895	8 895	604	3 445	5 460	4 952
Agency & support/outsourced services	3 175	4 320	4 648	5 542	5 542	4 666	6 800	7 800	10 800
Entertainment	318	912	286	127	127	22	150	20	150
Fleet Services	310	777	964	896	896	896	1 390	1 246	1 775
Housing	-	-	-	-	-	-	50	50	60
Inventory: Food and food supplies	446	170	55	25	25	23	-	14	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	19	-	60	60	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 567	5 185	6 613	18 868	19 060	3 044	18 517	20 171	20 192
Inventory: Stationery and printing	11 002	10 659	6 782	9 749	9 756	2 374	6 318	13 503	26 712
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 927
Rental & hiring	-	-	-	-	-	20	-	-	-
Property payments	986	1 359	2 632	3 015	4 341	2 550	2 000	2 650	3 740
Transport provided dept activity	-	-	7	7 583	7 583	5 269	9 900	10 450	12 114
Travel and subsistence	20 813	23 209	25 343	16 747	17 105	14 516	16 386	17 659	18 544
Training & staff development	3 046	2 494	3 736	1 919	1 989	1 021	2 525	2 042	2 900
Operating payments	2 221	6 225	4 195	3 206	4 678	2 083	1 300	3 076	3 277
Venues and facilities	1 889	3 147	4 291	1 438	2 059	2 764	2 012	2 718	4 401
Total economic classification	95 966	106 544	115 207	122 963	137 604	78 217	113 689	132 582	167 083

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	236	72	626	15	15	267	60	80	-
Assets <R5000	191	228	172	118	118	6	50	250	335
Audit cost: External	-	-	2 483	1 800	1 900	3 273	2 171	2 233	2 027
Bursaries (employees)	817	866	1 053	1 000	1 000	333	-	-	-
Catering: Departmental activities	74	129	282	54	54	22	80	50	110
Communication	2 132	733	2 435	1 781	1 761	1 843	2 920	2 870	2 920
Computer services	1 239	559	1 692	520	1 408	2 071	200	200	200
Cons/prof: business & advisory services	-	-	55	59	59	74	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	6 449	-	2 792	-	-	-	-
Contractors	566	264	224	210	210	190	340	100	160
Agency & support/outsourced services	3 175	4 190	4 648	4 652	4 652	4 650	4 800	4 800	4 800
Entertainment	318	912	286	127	127	22	150	20	150
Fleet Services	171	514	669	418	418	525	1 165	846	1 020
Housing	-	-	-	-	-	-	50	50	60
Inventory: Food and food supplies	7	114	52	25	25	23	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	12	34	45	45	3	25	15	-
Inventory: Stationery and printing	1 244	1 150	1 047	623	623	463	510	510	569
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 920
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	986	1 359	2 632	3 000	4 226	2 550	1 500	1 650	1 740
Transport provided dept activity	-	-	7	-	-	14	-	-	-
Travel and subsistence	3 483	3 752	3 732	2 457	2 457	2 117	2 200	1 600	2 192
Training & staff development	633	1 208	877	170	170	88	-	-	-
Operating payments	143	273	64	49	49	59	-	-	-
Venues and facilities	621	357	156	115	115	19	300	300	300
Total economic classification: Administration	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
2012/13									
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	506	1 526	746	350	350	221	110	130	95
Assets <R5000	37	81	8	86	80	9	-	42	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	790	1 216	1 393	664	464	364	320	382	350
Communication	56	31	41	188	176	94	80	70	99
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	136	72	-	31	31	19	40	50	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 329	821	1 011	-	-	272	340	650	650
Agency & support/outsourced services	-	130	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	134	107	183	183	156	50	50	55
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	14	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	60	60	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1	-	105	100	35	-	11	-
Inventory: Stationery and printing	96	78	53	21	21	6	-	20	20
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	7
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	235	235	234	350	250	314
Travel and subsistence	1 372	1 646	1 399	1 141	1 084	1 026	360	692	641
Training & staff development	97	8	22	10	60	-	-	25	10
Operating payments	1 830	3 987	1 985	1 949	2 649	1 908	650	926	380
Venues and facilities	772	1 806	2 917	1 000	1 103	867	650	704	710
Total economic classification: Institutional Development	8 025	11 537	9 682	6 023	6 596	5 222	2 950	4 016	3 369

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
						2012/13			
Current payments									
.....									
Goods and services									
of which									
Administrative fees	48	-	-	-	-	-	-	-	-
Advertising	699	98	500	827	827	183	500	1 704	1 860
Assets <R5000	102	70	35	960	960	440	500	599	580
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 431	2 968	3 313	3 537	3 560	2 786	3 300	1 300	1 350
Communication	158	102	53	309	309	88	520	372	555
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	135	135	40	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 519	9 704	7 404	135	135	59	265	185	340
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	3	63	150	150	138	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	435	56	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 534	5 169	6 572	18 609	18 909	2 898	18 492	20 145	20 192
Inventory: Stationery and printing	-	-	6	525	525	153	600	300	670
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	7 298	7 298	5 021	9 500	10 000	11 000
Travel and subsistence	15 151	16 937	19 181	12 694	13 059	9 811	13 486	14 337	13 567
Training & staff development	2 085	1 128	2 709	1 685	1 705	853	2 220	1 217	1 770
Operating payments	248	1 963	2 146	1 203	1 975	78	550	650	830
Venues and facilities	459	901	1 149	298	816	1 878	1 012	1 112	1 841
Total economic classification: Policy and Governance	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555

Table 13.12(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Archives Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	284	843	81	-	-	200	800	1 000	2 000
Assets <R5000	971	165	733	50	690	18	3 550	4 500	9 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	76	201	50	50	69	350	500	1 000
Communication	23	6	8	16	16	693	30	125	1 010
Computer services	3 428	5 329	5 166	2 191	7 381	3 026	6 200	8 000	15 000
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	10
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 709	3 008	21	8 550	8 550	83	2 500	4 525	3 802
Agency & support/outsourced services	-	-	-	890	890	16	2 000	3 000	6 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	139	126	125	145	145	77	175	350	700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	19	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	29	3	7	109	6	108	-	-	-
Inventory: Stationery and printing	9 662	9 431	5 676	8 580	8 587	1 752	5 208	12 673	25 453
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	20	-	-	-
Property payments	-	-	-	15	115	-	500	1 000	2 000
Transport provided dept activity	-	-	-	50	50	-	50	200	800
Travel and subsistence	807	874	1 031	455	505	1 562	340	1 030	2 144
Training & staff development	231	150	128	54	54	80	305	800	1 120
Operating payments	-	2	-	5	5	38	100	1 500	2 067
Venues and facilities	37	83	69	25	25	-	50	602	1 550
Total economic classification: Policy and Governance	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
1. New and replacement assets														
1	Abiet Kotibe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 422		-	5 642	4 300
2	Vuswazi Secondary (New school)	Thulamela	Vhembe	School - Secondary	01/04/2009	31/03/2011	Education Infrastructure Grant	Public Ordinary School Education		12 000		4 500	2 000	
3	Sekwazi Primary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	127			127	-	
4	Aziwani Secondary (offshoot)	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	16 403					13 835
5	Bendor SECONDARY	Potlware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	15 517				8 628	6 150
6	Bonwadi Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 500					10 000
7	Circuit Office - Aganang	Aganang	Capricorn	Education office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration	30 253				-	9 675
8	Clermont Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 500					4 500
9	Drekon Secondary	Greater Tlokoetse	Riba Cross ED	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	21 840			4 000	4 300	5 500
10	Dzwerani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 270					8 610
11	France Mhola Secondary School	Potlware	Capricorn	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 390					2 500
12	Fulufhelo Special School	Thulamela	Vhembe	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 155				-	4 155
13	Ga-Pheula Combined	Lephalale	Waterberg	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 203					9 717
14	Goxani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	13 488				7 065	5 781
15	Grace And Hope Centre	Potlware	Capricorn	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 155				-	6 155
16	Greenside Ext 76 Primary (new school)	Potlware	Capricorn	School - Primary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	17 104			8 000	5 299	3 000
17	District/Circuit Office - Mapela	Waterberg District Municipality	Waterberg	Education office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration	30 124			956		
18	Bochum/Sewabawana District Office	Bouberg	Capricorn	Education office	01/09/2011	30/09/2011	Education Infrastructure Grant	Administration	41 300			8 000	7 000	1 786
19	ALL DAYS primary (new site for primary and rehab on existing site for secondary)	Bouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	11 300			4 741	-	
20	KATANE PRIMARY	Potlware	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 900			4 900	-	
21	Boshalelo Primary	Molemole	Capricorn	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	10 710			5 200	5 000	
22	NGAKANA SECONDARY	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	6 107			4 300	-	
23	Tshipise-Sagole District Office	Motile	Vhembe	Education office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration	41 300			7 047	-	
24	MAUPYE PRIMARY	Bouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	9 000			3 000	-	
25	Edward Hemu Secondary	Greater Glyani	Mopani	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 450			3 500	5 500	
26	Bodilela Secondary	Bouberg	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 500			4 500		
27	K K Monare Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 332				6 273	3 657
28	Kgabo III Secondary (New school at Kgabo Park)	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 395				6 765	1 230
29	Kgaganoko Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	9 594				5 000	9 594
30	Hasani Mhlingisi Secondary	Hasani	Mopani	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	10 500			5 300	3 000	
31	Hasani Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 715			6 000	4 700	
32	Hoedspruit Secondary (Mantleng)	Mantleng	Tzaneen ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	11 235				-	4 900
33	Kgagala Primary	Mogalakwena	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	5 145					
34	Khujang Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	6 400			3 500	2 900	
35	Kubene Primary	Greater Leleba	Mopani	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 500			5 500	3 000	
36	Khogyane Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 137					7 749
37	Khubu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	7 000					7 000
38	Lesallane Secondary	Greater Tlokoetse	Riba Cross ED	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 450			5 500	3 500	

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	
						Date: Start	Date: Finish						2013/14	MTEF 2014/15
R thousands														
1.	New and replacement assets													
39	Phepha Primary (New school at new restitution land issue)	Greater Lebaba	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			6 195		5 900	
40	Magovhani Primary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			10 127		2 800	-
41	MAHLAGAUME PRIMARY	Greater Tloabae	Riba Cross ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			10 100		6 500	3 600
42	Mahod Secondary	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 765		3 500	5 800
43	Saselemane Primary School	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			8 500		1 000	
44	Khapakhapa Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			7 000		500	-
45	Deeside Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			8 500		500	-
46	Dhlophaneng Primary	Polokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			5 400		400	
47	Lerale merging with Mangakane Primary (at Lerale campus)	Polokwane	Capricorn	School - Primary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 135		5 800	2 900
48	Lesetsi Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			6 027		-	6 027
49	Dietsaneng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			5 000		1 000	
50	MAEBANI PRIMARY	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 746		-	3 967
51	Maserumule High	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 240		5 800	3 000
52	Maswhele Primary (Kalegong Vleeschboom)	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 765		6 000	3 300
53	Makaba Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			7 841			7 841
54	Makwatambi Primary merging with Timothy Tshibuno Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			5 050			5 050
55	Malamulele Secondary (Relocate to new site)	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 500		5 400	4 100
56	Markweng Cluster Circuit Office	Polokwane	Capricorn	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration			70 000		-	15 000
57	Mapeta Primary	Moemole	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			11 450		4 828	6 622
58	Masodi High (Offshoot)	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 332		6 765	3 075
59	Matlalane Secondary	Elias Mobealedi	sekukhune	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 080		6 300	480
60	Matheke Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			8 524			8 118
61	Matlivhala Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			7 492			7 134
62	MATSHUMU PRIMARY (new site) - construction	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2011	31/03/2011	Education Infrastructure Grant	Public Ordinary School Education			15 773		7 000	3 075
63	Matsobane Primary	Lepelle Nkumpi	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			8 487			8 487
64	Matthew Phosa Secondary	Blouberg	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			17 734		6 212	7 503
65	Mkhachani Mzamani Primary (Mapope - Mhinga)	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 100		6 589	2 511
66	Mawa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 824			10 824
67	Mmasera Primary	Polokwane	Capricorn	School - Primary	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			7 875		5 500	2 000
68	Moloke Combined (Split secondary from primary section)	Fetakgomo	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			13 303			5 781
69	Morebong Secondary	Modimole	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 240		4 000	2 500
70	Mothibi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 900			5 400

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF	
				School - primary/ secondary/ specialised; admin block; water, electricity, sanitation/toilet, fencing etc	Date: Start	Date: Finish							2013/14	MTEF 2014/15/MTEF 2016/16
R thousands														
1. New and replacement assets														
71	Mpelegeng Primary (Upgrade school from Grade R - Grade 7)	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 550		-	5 500	2 500
72	Mphahlebe Secondary (offshoot Mkgongeng Section)	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 500			6 000	4 500
73	Muswodi-Dipeni Secondary	Mulele	Tshipise-Sagole	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 135			6 200	2 500
74	New Horizon School	Potokwane	Capricorn	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 155			6 765	8 155
75	Nkomo Maboko Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 870				4 539
76	Ntlangeni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 500		400		
77	Nwambidi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 041				8 610
78	Phakeng Primary	Greater Letlaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 030			6 100	2 500
79	Moyaneng Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 500		3 285	1 215	
80	Phetameetsana Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		18 143				9 225
81	Phiriphi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		13 125			6 300	4 200
82	Phokane Secondary (relocate school to section C, Nkowankwa)	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 270			8 610	
83	Progress Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 300			6 000	4 300
84	Raeleng Secondary	Bela-bela	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		14 988				14 274
85	Ndengwa High School (New school on new site at Ndengwa RDP Settlement)	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 240		4 000	4 800	
86	Schoongezicht Secondary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 395			4 600	2 500
87	Sekgopo High	Greater Letlaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074			6 642	3 075
88	Sekwali Secondary (Created by splitting Sango Primary)	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 203			6 642	3 075
89	Sepake Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 880			4 300	1 580
90	Seunane Secondary	Greater Letlaba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		9 000		1 000	-	8 155
91	Susan Shidom Skool	Modimolle	Waterberg	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 155		1 000		
92	Tsakani Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 750			6 409	
93	Dzase Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 409		4 500	3 500	
94	Raowele Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 000				
95	Tshamavhudzi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845			6 000	6 519
96	Riba Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		12 500				
97	Tshilaho Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 554			3 500	5 289
98	Kgabagare Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500			6 273	4 613
99	Tshikote Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		10 885			6 000	
100	Kgolopong Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 000			4 000	
101	Tshiwale Primary	Felekgompo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 200				
102	Xhoko Circuit (Old Sevingwana Secondary)	Greater Tzaneen	Tzaneen ED	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		3 156			-	3 156
Total New Infrastructure assets										1 110 280	-	225 938	236 705	343 085
2. Upgrades and additions														
1	Moshokoa Secondary	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 000			-	
2	Albert Lihluli Primary	Bela Bela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 617			-	3 444
3	Alfred B. Makapan High	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			-	1 500
4	Asiphumelele Special School	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	01/04/2016	Education Infrastructure Grant	Public Ordinary School Education		20 900		5 000	3 800	11 150

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No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
												School - primary/secondary specialised; admin in block; water; electricity; sanitation/toilet; fencing etc		
R thousands														
2. Upgrades and additions														
5	Bababla Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200	
6	Baleni Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380	
7	Bapholeng Primary	Lephalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200	
8	Baphutheng High	Podokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 444			6 122 4 322	
9	MAKOTOPONG PRIMARY	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 017		3 175	-	
10	MAMABOLO PRIMARY - fees	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 175		375	-	
11	Bashasha Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 200			- 6 100	
12	Belbridge Primary	Musina	Vhembe	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 728		6 000	5 904 3 075	
13	MAUNE PRIMARY	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
14	Bessie Maake High	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	- 900	
15	DIKANGANYA PRIMARY SCHOOL	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	
16	ELIAS MASANGO PRIMARY	Elias Motsaaleli	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800		2 800	-	
17	Bolhute Combined	Mogalakwena	Mogalakwena ED	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			- 600	
18	KGOROSH PRIMARY SCHOOL	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	
19	Bokoni Primary School	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		800			- 800	
20	Lekala secondary	Elias Motsaaleli	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 500		1 500	-	
21	Boreletane Primary	Greater Letaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900	
22	Makhudumula Primary	Lephalale	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-	
23	Bothanang Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845			- 6 519	
24	Makwe's secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 300		4 300	-	
25	Bakgalika Lower Primary	Lephalale	Waterberg	School - Primary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 455		4 800	2 300	
26	Baphadima Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 985		4 700	1 000	
27	Makwelle's secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
28	Managagalepe primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 300		1 300	-	
29	Mampana primary	Ephraim Mogale	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		800		800	-	
30	Mogphiwane's secondary	Greater Tubatse	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		600		600	-	
31	Mokgenell's secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 300		5 300	-	
32	Moleke Primary	Lepelle-Nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	
33	Moreli Chemyane secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 700		2 700	-	
34	Molelane's secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800		2 800	-	
35	MPOTLA SENIOR SECONDARY	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	
36	RAMARULA PRIMARY	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		750		750	-	
37	SEBITJA SENIOR SECONDARY	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 250		1 250	-	
38	Mokomele High School	Molemole	Capricorn	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-	
39	Makalane Saleka Technical High School	Lephalale	Waterberg	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-	
40	Kgathlanong Secondary School	Makh	Sekhukhune	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 181		2 181	-	
41	Seahgo High School	Makhuduthamaga	Capricorn	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-	
42	Cala Senior Secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 300			- 3 300	
43	Bathopale Secondary	Bela-bela	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 075		5 000	3 075	
44	Chamelit High	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 400			- 5 400	

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					Date: Start	Date: Finish						2013/14		
R thousands														
45	Chita Kekana Senior Secondary	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 975		-	5 500	2 000
46	Chokwe Primary	Polkwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 246				4 340
47	Senoriti secondary	Greater Tloane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 900		2 900	-	-
48	Dududu Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 348		4 348	-	-
49	Sedan Junior secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
50	Dennis Mathaba 11 Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 500				5 900
51	Dimo Secondary	Ephraim Mogale	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
52	Ditsoane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
53	Dumazi High	Greater Giyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
54	Dumela High	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
55	Eenheid Primary	Modimole	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 500		-	-	2 500
56	Fela Primary	Mulale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 600				2 600
57	Phatwanani Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 332				9 840
58	Flag-Boshelo primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
59	Frans Rasimphi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
60	Funzwani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
61	Gole Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 812				9 348
62	Gundani Primary	Mulale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 000				2 000
63	Heenerzburg Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299		-	-	3 299
64	Tshakhuma Junior Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
65	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	-
66	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	-
67	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
68	Valwatsi primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
69	SAMPSE PRIMARY SCHOOL	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-	-
70	Hawuka Senior Secondary	Greater Giyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
71	Halalan Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 700				7 700
72	Hawulekani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
73	Hekeleini Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
74	Madelene Primary	Aganang	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		9 300		4 000	-	-
75	MADISEI PRIMARY	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 782		57	-	-
76	MAUANE PRIMARY	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 142		309	-	-
77	Mamabolo Primary - construction	Polkwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		10 592		1 366	-	-
78	Mmananya Primary School (Capricorn District)	Polkwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 138		779	-	-
79	MANNYETHA PRIMARY	Fetakgomo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 906		471	-	-
80	MARIAZOE PRIMARY	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 445		836	-	-
81	MASEALELE PRIMARY	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		9 504		3 508	-	-
82	MATSIABABA HIGH	Lephalele	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 324		534	-	-
83	Mhluri Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 959		1 697	-	-

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No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	Forward estimates
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc										
2. Upgrades and additions														
84	Moabi Primary	Luphale	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 782		104		-
85	Hovani High	Greater Glyani	Mopani	School - Secondary	01/04/2015	01/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
86	Hola-Pondo Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
87	Hola-Pondo Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
88	Alf Makaleng Primary	Pobokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900		-
89	Humbelani Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 309				8 865
90	Mfivayavahla Technical	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 067		1 067		-
91	Edzisi Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
92	Denga Tshivhase Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 000		4 000		3 000
93	Deo Gloria Primary	Thabazimbi	Waterberg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 000		6 000		2 000
94	Hwiti High School	Pobokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 130		-		4 000
95	Ikageng Primary	Elias Motsoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
96	Ikwezi Lokusa Primary	Greater Tzaneen	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299		-		3 299
97	Sekukhune District schools (Closeout of projects)	Greater Tzaneen	Sekukhune	Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 290		423		-
98	VHEMBE DISTRICT SCHOOLS (Closeout of projects)	Greater Tzaneen	Sekukhune	Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 100		585		-
99	Dipale Secondary	Makhudumadiba	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 809		-		2 809
100	Itirele Primary School (Original School Not Offshoot)	Greater Tzaneen	Sekukhune	School - Specialised	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 398		6 519		5 289
101	Bessie Maake High	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
102	Boiseleni Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
103	Buuma Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
104	Denzhe Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
105	Famandha High	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
106	Johannes Muliambili Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
107	Malwanda Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
108	Manahida Primary	Marburg	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
109	Ebenezer Secondary	Mogalakwena	Waterberg	School - Secondary	01/05/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 725		-		4 500
110	Mampho Secondary	Mutale	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
111	Manghzi Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
112	Ithomeleng Public	Molemole	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
113	J.R. Tshikoleng Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
114	Manwagas Secondary	Greater Lebba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
115	Jacob Langa L'Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
116	Manyunyu Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500		-
117	Mapakophole Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
118	Mapusha High	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
119	Maponya Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
120	Marveni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
121	Mark Shope Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380		-
122	Mubi Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 400		3 400		-

Table B.5(a): Education - Payments of infrastructure by category

Table B.8(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15;MTEF 2015/16	
R thousands														
2. Upgrades and additions														
123	Serobaneng Primary	Lepelle-ku-mpl	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
124	Siv o Park Primary	Elias Motsaedi	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 800		800	-	
125	Jacob Sefako Secondary	Elias Motsaedi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 800				4 800
126	George Moragula Secondary	Polekwane	Capricorn	School - Primary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 725		2 500	2 000	
127	Jafela Primary (Merging Schools)	Elias Motsaedi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 824				10 824
128	David Mushinyalo Secondary		Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		108		108	-	
129	Joseph Maenella Junior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
130	Kgapane High	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
131	Mhluri Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
132	John Mbedile Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 715		5 500	2 800	
133	Kgotani Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
134	Kenneth Masakela Primary		Sekukhune	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 480		-	5 480	
135	Bopeli Ba Pedi Secondary		Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 622		2 300	-	
136	Bowalithob Primary	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900	-	
137	Kgotong Primary	Polekwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
138	Kgotodi Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
139	Kgotoko Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
140	Kgomo-Mokgalo Primary	Lephalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			-	600
141	Kgotodibeng Secondary	Greater Tzabane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 400		4 400	2 000	
142	Kgotodi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
143	Kleisa Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 090		3 800	2 000	
144	Modumane Secondary	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
145	Khanani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 200			-	9 200
146	Moghlwane Secondary	Greater Tzabane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380			-	
147	Nqalabele Secondary	Lepelle-ku-mpl	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-	
148	Lehlabile Secondary	Greater Tzabane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 500		4 500	3 000	
149	Itoseng Primary	Greater Tzabane	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
150	Kgabedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
151	Lekhureng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000		1 000	-	
152	Itoseng Primary	Greater Tzabane	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 700		3 700	-	
153	Rhomani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
154	Lux mburg Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
155	Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		400		400	-	
156	Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
157	Makama Secondary School	Blouberg	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 600		2 600	-	
158	Makela Primary	Elias Motsaedi	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
159	Manthakane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
160	Mashamalle Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
161	Mashubas hula Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500		2 500	-	
162	Senoriti Secondary	Greater Tzabane	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		300		300	-	

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands	2. Upgrades and additions	Bataai Secondary	Greater Tzaneen	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	7 100	7 100		2 600	-
		Jaji Primary	Makhado	Vhembe	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	1 845	1 845		1 845	-
		Khujwana Primary	Greater Tzaneen	Mopani	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	9 687	9 687			6 150
		Khungulu Primary	Greater Tzaneen	Mopani	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380			380
		Livhuwani Primary	Makhado	Vhembe	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	4 500	4 500		4 300	200
		Luckau Primary	Elias Mokoaledi	Sekukhune	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	4 725	4 725		2 000	2 500
		Madibane Primary	Aganang	Capricorn	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 295	8 295		5 900	2 000
		Hoerskool Ellissas	Lephalale	Waterberg	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	2 148	2 148		2 148	-
		Jlango Secondary	Thulamela	Vhembe	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	5 500	5 500		5 500	-
		Madimbo Primary	Musina	Vhembe	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 925	8 925		4 500	4 000
		Kparathulu Primary	Makhudumamaga	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	2 500	2 500		2 500	-
		Kpewane Secondary	Makhudumamaga	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	3 285	3 285		3 285	-
		Kuleni Primary (Groot Lebaba in Mopani)	Greater Tzaneen	Mopani	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	8 400	8 400		2 000	-
		Lekwatawala Primary	Aganang	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	1 575	1 575		1 500	-
		Leitshong Primary	Potlakoane	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 100	4 100		4 100	-
		Mahlaba Secondary	Mahlaba	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	1 500	1 500		1 500	-
		Makanye Primary	Potlakoane	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	2 400	2 400		2 400	-
		Mapengula Primary	Potlakoane	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 500	4 500		4 500	-
		Mapiti Primary	Greater Tzaneen	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 800	4 800		4 800	-
		Mahwibisane Secondary	Potlakoane	Capricorn	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	7 875	7 875		5 500	2 000
		Makgenene Secondary	Mogalakwena	Mogalakwena ED	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	7 500	7 500		4 000	3 500
		Koba Primary (relocate to new site)	Bloubaai	Capricorn	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 439	11 439		3 000	4 400
		Makgogana Secondary	Potlakoane	Capricorn	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	7 770	7 770		6 800	-
		Mbureni Primary	Greater Tzaneen	Mopani	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	6 800	6 800		4 600	2 600
		Mamochoko Secondary	Potlakoane	Capricorn	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	12 390	12 390		3 300	-
		Monti High	Makhudumamaga	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	3 300	3 300		2 500	-
		Moshaba Secondary	Potlakoane	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	2 500	2 500		5 300	-
		Molpe High	Elias Mokoaledi	Sekukhune	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	8 600	8 600		4 440	-
		Mpilo Secondary	Makhudumamaga	Sekukhune	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 190	8 190		5 000	2 800
		Mampela Secondary	Greater Tzaneen	Mopani	01/03/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	380	380		4 700	-
		Konyama Primary	Mogalakwena	Mogalakwena ED	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 700	4 700		500	-
		Mama Primary	Bloubaai	Capricorn	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	17 927	17 927		500	-
		Kopa Secondary	Elias Mokoaledi	Sekukhune	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	5 500	5 500		250	-
		N'wanikene Primary	Greater Tzaneen	Mopani	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380
		Munyangani Primary	Greater Tzaneen	Mopani	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	5 051	5 051		4 000	-
		Edziani Primary	Makhado	Vhembe	01/04/2013	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education	4 000	4 000		-	5 051
		Kororo Primary School	Potlakoane	Capricorn	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education	380	380		-	380
		Kulama High School	Makhado	Vhembe	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	5 051	5 051		-	5 051
		Thabo Mbeki Primary	Lephalale	Waterberg	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 000	4 000		-	380
		Lacelle Primary	Greater Tzaneen	Tzaneen ED	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	
						Date: Start	Date: Finish						2013/14	MTEF 2014/15
R thousands														
203	Laerskool Alma	Modimolle	Waterberg		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 583		-	2 460
204	Lamola Secondary	Greater Tlhabane	Sekukhune		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
205	Leboeng primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600		-	600
206	Lechaba Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
207	Leelele Primary School	Makhuduthamaga	Sekukhune		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
208	Legare Secondary	Greater Tlhabane	Riba Cross ED		School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		10 500	4 500	6 000	
209	Manole Secondary	Potlswane	Capricorn		School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 200	3 200	-	
210	Seshigo High	Waterberg District Municipality	Waterberg		Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000	1 000	-	
211	Waterberg DISTRICT SCHOOLS (Closeout of projects)	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300		-	300
212	LEGOROLE PRIMARY	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300		-	300
213	Lekakareta Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
214	Lekakareta Primary	Greater Lechaba	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
215	Lekgolo Maake Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
216	Lekgorong Primary	Makhado	Vhembe		School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		18 349		6 000	6 000
217	Lemana High	Greater Tlhabane	Riba Cross ED		School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 450	3 000		
218	Maekeng Secondary	Potlswane	Capricorn		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
219	Lemele Sec	Maruleng	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
220	Leokaneng Primary	Thulamela	Vhembe		School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 200	5 500	-	
221	Leona Secondary	Maruleng	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 969		-	1 200
222	Bobelani Secondary	Modimolle	Waterberg		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
223	Lupale Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
224	Luphepane Primary	Greater Tlhabane	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 400		4 000	6 400
225	Leseding Secondary	Modimolle	Waterberg		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 310	2 200	110	
226	Lushalabe Primary	Makhuduthamaga	Sekukhune		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
227	Lesodi Molana Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 229		-	3 075
228	Letikana Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 674		-	4 674
229	Letswai Metsi Primary	Modimolle	Waterberg		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
230	Leubareng Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
231	Lianas Primary	Greater Tlhabane	Tzaneen ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450		-	450
232	Lishavane Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 524		-	8 118
233	Galway Primary	Musina	Vhembe		School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 300	4 300	-	
234	Livhuwani Primary	Makhado	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
235	Lobethal Primary	Makhuduthamaga	Sekukhune		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
236	Londolani Primary	Thulamela	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 100		-	2 100
237	Lumbo Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
238	Lumuka Primary	Makhado	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
239	Luvheng Secondary	Thulamela	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
240	Lwandamuni Secondary	Greater Tlhabane	Tzaneen ED		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
241	Lwenzhe Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands				School - primary secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc										
2. Upgrades and additions														
242	M. K. Khambani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
243	Maale Senior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
244	Malayeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
245	Mabla Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
246	Mabla Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 600				2 600
247	Makheping Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
248	Mabuela Ramonlane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
249	Jane Furse Special Primary School	Makhuduhama	Sekhukhune	School - Specialised	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 155				-
250	Macema Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500				1 500
251	Madavhila Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
252	Madidimalo Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300				300
253	Madikol - Puliso Primary	Polekware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
254	Madipane Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
255	Madihane Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
256	Madjaji Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
257	Kgopsane Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	380					
258	Maelelela Primary	Lephalele	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
259	Mafenele Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
260	Magankhabe Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
261	Magale Secondary	Makhuduhama	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
262	Maaha Primary	Greater Tzaneen	Sekhukhune	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 765			4 400	4 900
263	Magazi Majosi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
264	Magoba Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
265	Magomani Primary		Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
266	Magaza Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 749			7 380	369
267	Maguada Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
268	Mahekgoe Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
269	Mahwareng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
270	Maisha Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
271	Majoe A Kgoro Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
272	Makangwane Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845				6 519
273	Makeke primary	Elias Mtsheleli	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		800				800
274	Makgathane Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
275	Makgole Secondary	Polekware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 624			6 150	4 920
276	Makobeteng Secondary	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 166				5 166
277	Makobe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
278	Makobo Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
279	Makofene Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
280	Makonde Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 200				4 200
281	Makwane Secondary	Greater Tzaneen	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category															
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
						Date: Start	Date: Finish						2013/14	MTEF 2014/15	
R thousands															
282	Makushu Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/20216	Education Infrastructure Grant	Public Ordinary School Education			12 600			-	6 300
283	Makwarani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
284	Makwe Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			1 200			-	1 200
285	Makwete Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			1 200			-	1 200
286	Malangwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
287	Malangine Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			1 200			-	1 200
288	Malkong Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
289	Maluta Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 487			-	9 987
290	Managola Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 299			-	3 299
291	Manaoelo Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 299			-	3 299
292	Matamela Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			5 000		3 000	2 000	
293	Matatsele Junior Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			150			-	150
294	Matela Pim	Maruleng	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			600			-	600
295	Mampuru Thulare Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			900			-	900
296	Mananga Primary	Polekwane	Capricorn	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			11 130		4 600	3 000	3 000
297	Manchmudi Primary	Aganang	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			6 300			-	6 300
298	Mangwedi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
299	Manobong Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
300	Manthe Primary School	Polekwane	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			13 443		3 700	4 797	4 305
301	Manisobele Sec	Maruleng	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			900			-	900
302	Mapatagadi Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			900			-	900
303	Mapani Primary	Musina	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			4 419			-	4 419
304	Mapogo Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 299			-	3 299
305	Maratapel Primary	Lepelle-nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			6 150			-	6 150
306	Mare Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			900			-	900
307	Marekwang Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 299			-	3 299
308	Matokane Secondary	Aganang	Tzaneen ED	School - Secondary	01/07/2011	30/09/2011	Education Infrastructure Grant	Public Ordinary School Education			10 500		5 500	4 500	
309	Marol Combined	Musina	Vhembe	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			6 450			-	6 450
310	Marol Combined	Musina	Vhembe	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
311	Matshumane Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			6 825		1 600	3 000	
312	Matshona Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			900			-	900
313	Masealana Secondary	Polekwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			2 460			-	2 460
314	Maselesale Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
315	Mashakwaneng Secondary	Greater Tloabae	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
316	Mashao Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			1 200			-	1 200
317	Mashao Mabusha Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
318	Mashao Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
319	Mashingani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			380			-	380
320	Mashile Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			1 200			-	1 200
321	Mashobela Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			600			-	600

Table B.5(a): Education - Payments of infrastructure by category

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No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
						Date: Start	Date: Finish						2013/14	MTEF 2014/15	
R thousands															
2. Upgrades and additions															
322	Mashing Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
323	Masikhwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 400				-	2 400
324	Masikhwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
325	Masindi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 196				-	5 096
326	Malwanda Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500		-	
327	Masing Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
328	Maswikano Primary	Luphalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				-	600
329	Matilane High			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				-	1 200
330	Matlisa Primary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 090		3 800		2 000	
331	Matlapane Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
332	Matlabeng Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				-	3 299
333	Mathebe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
334	Matwagae Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500		-	
335	Mathega Primary	Mogalakwena		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 920				-	4 920
336	Matibeng Primary	Fetakgomo	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				-	3 299
337	Mapanola Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 800		1 800		-	
338	Matlitha Intermediate	Belebel	Waterberg	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300				-	300
339	Matlamisha Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
340	Matlume Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
341	Matlame Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
342	Matlumu Secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 200				-	4 600
343	Matladi High	Lepelle-Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 149				5 656	293
344	Matlala Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 798				-	8 798
345	Matlala Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
346	Matlancze Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				-	3 299
347	Matlome -Malaji High	Bsphalaborwa	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
348	Matlome-Malaji High	Bsphalaborwa	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500				-	1 500
349	Matlondeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
350	Matlshavawe Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				-	3 299
351	Matlshavawe Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
352	Matlhelane Mofhago Primary	Polekware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				-	3 299
353	Mthiga Special School	Thulamela	Vhembe	School - Specialised	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 925				3 000	
354	Matlaba Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 170				-	8 733
355	Matlswaping Primary	Mookgoping	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
356	Mauloko Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
357	Maungani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 296				-	5 043
358	Mavhoda Primary	Mulele	Tshisise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 000				-	2 000
359	Mavhunga Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				-	150
360	Mbahe Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				-	380
361	Mbungwa Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				-	900

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No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands													
2. Upgrades and additions													
362	Mhangazeki High	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
363	Mbiki Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
364	Mbulakeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
365	Mbulu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 000			4 800
366	MELKRIER PRIMARY	Modimolle	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 900			2 900
367	Melz Junior Primary	Maruleng	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
368	Mmamangina Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
369	Mmamopi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
370	Mmamopi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
371	Mmanakopana Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 690			- 3 690
372	Mmapadi Senior Secondary	Potokwane	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
373	Mmasesha Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
374	Mmathabeng Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
375	Mmaletjhi Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
376	Mmay Secondary	Luphalale	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
377	Mniwva Malingu Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
378	Modiany ana Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
379	Modipe High	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
380	Modisha Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
381	Modupi Junior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
382	Mogepi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			- 300
383	Mogelatsane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
384	Mogale wa bagale Technical High School			School - Technical Secondary	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education		5 051		-	5 051
385	Mogano Primary	Potokwane	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
386	Mogoboya Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 396		4 636	4 312
387	Mogodi Primary School	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			- 3 299
388	Mogole Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
389	Mogotho Primary	Thabazimbi	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			- 300
390	Mohlaba Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
391	Mohlalaganyi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450			- 450
392	Mohlapheng Secondary	Lepelle Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
393	Mohloping Primary	Greater Lebaba	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
394	Mohokone Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
395	Mohokone Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			- 3 299
396	Mohum Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 994		5 490	3 075
397	Molime Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
398	Mokgeretl Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
399	Mokgoba Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
400	Mokgabi Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
401	Mokgwathi Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380

Table B.5(a): Education - Payments of infrastructure by category

Table B.8(a): Education – Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc									
R thousands														
2. Upgrades and additions														
402	Mmifane Secondary	Greater Tlalatse	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 000	9 000		6 000	3 000	
403	Mokidiane-Monukhu Primary	Bloubaerg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200		-	1 200	
404	Mokoneamabula Secondary	Ephraim Mogale	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900		-	900	
405	Mokwale Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900		-	900	
406	Molele Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
407	Moleko Secondary	Bloubaerg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 654	8 654		-	8 241	
408	Molekwane Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299		-	3 299	
409	Molob Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 193	1 193		-	1 193	
410	Monala Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900		-	900	
411	Moogo Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900		-	900	
412	Moreleba-Kganyago Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299		-	3 299	
413	Moretwe Secondary	Feekgomo	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
414	Moripane Primary	Makhudumaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600		-	600	
415	Moroba Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
416	Monkwa Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	6 090	6 090		4 300	1 500	
417	Moshakga Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 357	12 357		6 888	4 880	
418	Moshia Secondary	Modimolle/Vaalwater	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
419	Moshiane Primary	Feekgomo	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200		-	1 200	
420	Moshupa Higher Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600		-	600	
421	Mothbedi Combined	Elias Mokoaledi	Sekukhune	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299		-	3 299	
422	Motere Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200		-	1 200	
423	Motere Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
424	Mothajwa Secondary	Lephalle	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750		-	750	
425	Motlatsoko Primary	Manlung	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 500	4 500		-	4 500	
426	Motlatane Primary	Greater Tlalatse	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150		-	150	
427	Mosekela Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
428	Motipa Secondary	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
429	Motswedi Primary	Modimolle/Vaalwater	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
430	Mountainview Senior Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 075	12 075		2 500	6 000	
431	Mpapala Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200		-	1 200	
432	Mpapala Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750		-	750	
433	Mpedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900		-	900	
434	Mphahle Secondary	Lepelle-nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 624	11 624		6 765	4 305	
435	Mphahane Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150		-	150	
436	Mphakwa Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	300	300		-	300	
437	Mphaphuli Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	17 436	17 436		7 380	9 225	
438	Mphahlele Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
439	Mphel A Mphile Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200		-	1 200	
440	Mulwi Primary	Musile	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	380	
441	Mugelwana Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299		-	3 299	

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16	
R thousands														
2. Upgrades and additions														
442	Mugwazeni Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
443	Mukumbani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
444	Mulamula Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
445	Mulweli Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 700		3 500	4 950	4 090
446	Mungomani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
447	Murangoni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
448	Musandiva Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
449	Muswanama Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
450	Mutiti Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
451	Muvimbi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
452	Mvudi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			-	150
453	Mzilela Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428				8 979
454	Nahakwe Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			-	1 500
455	Nakontswelou Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
456	Nape-A-Ngoato High	Epiraim Mogale	Sekukhune	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		3 100	3 600	2 000
457	Naring Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
458	Ndzungukwana Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
459	Nelly Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
460	Nghlazi Higher Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
461	Ngwanabekene Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
462	Ngwanangwato High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 665			2 300	5 000
463	Ngwanasana Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
464	Nhombelani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
465	Njinga Sndane Primary	Elias Mdolededi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
466	Nkakabidi High	Mogalakwena	Mogalakwena ED	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 395		3 500	6 400	495
467	Nkhavi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
468	Nkoma William Madlisa Primary	Epiraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
469	Nkobo Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
470	Nkobo Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			-	600
471	Nkomo Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
472	Moshira Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 300		2 555	2 745	
473	Ngwamonei High		Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 300		2 300	-	
474	Mokpakgomo Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 195		3 000	2 900	
475	Nkwalane Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 657			7 872	4 182
476	Nkwanakwona Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
477	Nkubase Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 050			-	1 050
478	Ndwakulu Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
479	Ngwerekulu Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
480	Nizwabi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
481	Nong Thokoa Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			-	300

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				School - primary/ secondary/ specialised; admin block; water, electricity, sanitation/toilet, fencing etc	Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16
R thousands													
2. Upgrades and additions													
482	Niboleing Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
483	Ntshabele Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			4 920
484	Ntshishinale Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
485	Ntshuxi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
486	Nsumbedzeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
487	Nwardi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
488	Nyathelani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
489	Nyathishi Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
490	Nyavani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
491	Oogboek Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 947			10 947
492	Or Tambo Comprehensive	Elias Mokolodi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
493	Nwagheni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 250		4 100	-
494	Paaga Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
495	Paledi Primary	Elias Mokolodi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
496	Papkuil Primary	Potlako	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
497	Paneng Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
498	Panethwena Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
499	Patrick Ramano Secondary School	Makhado	Vhembe	School - Technical Secondary	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education		5 051		-	5 051
500	Petumkanda Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 271			11 685
501	Pemenge Junior Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
502	Plumelani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
503	Plumanani Special School For Learners With Educational Disability	Greater Giyani	Mopani	School - Specialised	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		24 150		7 200	12 000
504	Pluxetini Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
505	Phadi Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 733			8 733
506	Phamelsane Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
507	Phalaphala Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-
508	Phaweni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
509	Phayizani Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
510	Phayizani Senior Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
511	Phiphidi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
512	Mpadi Secondary (Relocation to new site)	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 500		3 285	1 215
513	Prohlogana Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 975		-	4 600
514	Phukubane Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
515	Pile Primary	Mulale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 000			2 000
516	Pirwana Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
517	Pollisi Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
518	Pont Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 749			7 749
519	Potlake Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
520	Potkela Primary	Bouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 290			4 500

Table B.5(a): Education - Payments of infrastructure by category

Table B.3(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc								
R thousands												2013/14	MTEF 2014/15 MTEF 2015/16
2. Upgrades and additions													
521	Poulos Mosima Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
522	Mphage Secondary		Sekhukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 725		2 500	2 000
523	Pula-Madibogo Primary	Pokukwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
524	Pulene High			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
525	Rabagale Primary	Aganang	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
526	Rachebele Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 664			3 075
527	Radibaki Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
528	Radisa Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 560			2 900
529	Radisa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
530	Radzilani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
531	Mphambo Secondary	Thulamela	Vhembe	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 040		2 500	2 300
532	Radzilani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 100			
533	Railphaswa Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
534	Ralumbhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
535	Ralumbhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
536	Rama Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
537	Rama Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
538	Ramabolela Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
539	Ramakhuma Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
540	Ramadlwane Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
541	Ramashilo Primary	Mogalakwena ED	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
542	Ramathope Secondary	Pokukwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
543	Ramatlana Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
544	Ramoqadi Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
545	Mpheshebe Secondary	Pokukwane	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 000		4 000	2 000
546	Ramoko Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
547	Ramothale Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
548	Ramothinyadi Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
549	Rapoho Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
550	Rasemana Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 610			8 610
551	Rasikuthuma Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
552	Rathona Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
553	Rathoke Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
554	Rathivumo Secondary	Mutale	Tshipise-Sagole	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 975			3 500
555	Ravuthali Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
556	Reabhe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
557	Rekhudise Secondary	Ephraim Mogale	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
558	Rembuluwani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
559	Rhebela Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 908			4 674
560	Rhenoshekod Primary	Modimole/Vaalwater	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380

Table B.5(a): Education - Payments of infrastructure by category

Table B.3(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16
R thousands													
2. Upgrades and additions													
561	Rita Primary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 332			6 765
562	Ritavi Senior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
563	Rodde Primary	Sekukhune	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
564	Runymede Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 995			7 995
565	Sane Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
566	Ngakana Secondary Phase 2	Aganang	Capricorn	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		3 584			3 584
567	Schuldriff Combined			School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
568	Sebelalo Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 102			9 102
569	Ngwanathwane Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		13 000		8 300	4 700
570	Selone Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 361			5 361
571	Seboti Combined	Lepelle Nkumpi	Lebowakgomo ED	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
572	Sedibeng Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
573	Sedikwe Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			3 299
574	Seepabana Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
575	Seeleng Primary	Elias Motsoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
576	Seifhogo Primary	Lephallela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 888			6 888
577	Segale primary	Lephallela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
578	Segasile Secondary	Greater Tzaneen	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
579	Selohane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
580	Seloneve Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 425			5 425
581	Sekete Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 380			7 380
582	Matsebong Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500	
583	Sekgoase Secondary (Science & Technology	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
584	Sekhukhumele High	Greater Letaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
585	Sekilla Secondary	Polekwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
586	Nabane Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 100		4 600	2 500
587	Sekurane Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 674			4 674
588	Sekwala Primary	Polekwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
589	Sekwala Primary	Polekwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 200			3 200
590	Sekwala Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
591	Sekwala Primary	Greater Tzaneen	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
592	Semsetse Primary (relocate to new site)	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 150			6 150
593	Sephuthi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 104			6 765
594	Sephele Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
595	Serokwane Prim	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
596	Serolehlid Secondary	Greater Tzaneen	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
597	Serupa Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
598	Selika Secondary	Lepelle Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
599	Sewelabatho Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
600	Shakadza Primary	Mutale	Tshipise-Sagale	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150

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					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
2. Upgrades and additions														
601	Shakadza Primary	Mutle	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 500	1 500				1 500
602	Shiley Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299				3 299
603	Shorwane Secondary	Greater Tlabe	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
604	Shotong Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
605	Shura Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 000	4 000				4 000
606	Sigonde Primary	Mutle	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
607	Siloam Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	9 041	9 041				8 610
608	Sinhlumule Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 865	11 865			5 300	2 500
609	Sisabonga Primary	Greater Tlabe	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
610	Siyakheleni Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
611	Skhosana Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
612	Skhosana Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 800	1 800				1 800
613	Spa Park	Bela Bela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 617	3 617				3 444
614	ST Paul Secondary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	13 820	13 820			7 380	5 781
615	Starbury / Fokor Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 124	11 124		1 000	6 519	3 075
616	Sukumani Kundani Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 978	10 978			6 765	3 680
617	Sundutza Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
618	Suswe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600
619	Swongozwi Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 500	1 500				1 500
620	Sanitation Projects	Various	Various	Schools	01/04/2014	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	200 000	200 000			200 000	
621	Storm Damaged Schools	Various	Various	Schools	01/04/2014	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	139 882	139 882			139 882	
622	T.P. Saikamela Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
623	Tegane Primary	Elias Mokoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299				3 299
624	Takalani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 300	3 300				3 300
625	Tantlangane Primary	Greater Tlabe	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
626	Taubou Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
627	Teleki Primary	Greater Tlabe	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
628	Raleleu Senior Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	5 000	5 000		3 000	2 000	
629	Tema Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
630	Telama Senior Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
631	Thabamphe Primary	Makuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
632	Thabong Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
633	Thabong Primary	Makuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
634	Thaduku Primary		Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 600	4 600				4 600
635	Thabhe Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
636	Thohoyandou Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
637	Thusaluslake Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	7 749	7 749				7 380
638	Tikenti Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750				750
639	Tinangeni secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600
640	Tisane Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600

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					Date: Start	Date: Finish							
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc								
R thousands													
2. Upgrades and additions													
641	Tivonleni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
642	Tlako Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
643	Tlako Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
644	Tlou Malala Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
645	Touchstone Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
646	Tovhowni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
647	Tsakani Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
648	Tshwele Primary	Fetakgomo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	
649	Tshamisika Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 679			1 599
650	Tsharowa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
651	Tshatrovhela Primary	Mutale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		500			500
652	Tshavhadinda Primary	Mutale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450			450
653	Tshege Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
654	Tshianane Secondary	Musina	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 495			5 095
655	Tshikhumulo Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
656	Tshikambe Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 400			2 400
657	Tshikwihokhovho Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
658	Tshikhudini Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
659	Tshikosi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
660	Tshikovhani Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
661	Tshikwi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000			4 000
662	Tshikuyu Primary	Mutale	Tshipile-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
663	Tshikwani Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			3 299
664	Tshiluvhi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
665	Tshilwawusiku Razwimisani Special School	Makhado	Vhembe	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 654			5 166
666	Tshinange Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
667	Tshipako Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 800			2 800
668	Tshjaneng Primary (Dhaletsana for Mshumane)	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		10 552		3 000	
669	Tsigorong Primary	Potlaka	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 917		6 279	2 500
670	Tshisapunku Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 971			2 829
671	Tshiselale Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
672	Tshisela Secondary	Leptale	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900	
673	Tshisela Primary	Mogalakwena	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 800		4 800	
674	Tshisela Combined	Mogalakwena	Waterberg	School - Combined	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000		1 000	
675	Tshiselale Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 700			3 700
676	Tshilandani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
677	Tshilwani Primary	Leptale Nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 800		3 800	
678	Tshilwani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 000			5 000
679	Tshivhuni Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
680	Tshobong Primary	Greater Letaba	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 000		5 000	4 000

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF
					Date: Start	Date: Finish						2013/14	Forward estimates	
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc										
2. Upgrades and additions														
681	Tsweni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
682	Tubake High	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			5 904	3 075
683	Tunakgole Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 481				7 134
684	Molekela Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 200			5 000	3 200
685	Tunishi Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				
686	Ukuthula Primary	Great Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 915				12 915
687	Mukuyu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 800			2 800	
688	Tlelelo Secondary	Lephalale	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 800			5 000	3 800
689	Unily Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
690	Maetika Primary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500			4 500	
691	Motolela Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 700			4 700	
692	Unily Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 986				5 986
693	Tjefse Technical High School	Groblersdal	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 825			3 000	3 500
694	Phoko Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 500			3 500	325
695	Molepe Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500			4 500	
696	Malengie Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000			4 000	
697	Touphut Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 400			6 400	
698	Potlake Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 000			5 000	
699	Mandwane Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 400			5 400	
700	Sejedi Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 600			3 600	
701	Vallambrosa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
702	Kwata Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 750			2 750	
703	Sekrivier Combined	Mogalakwena	Mogalakwena ED	School - combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 250			3 250	
704	Elland Primary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 100			1 100	
705	Tshadama Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 925			4 000	2 500
706	Ngwanakwadi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500			4 500	
707	Kpokane Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600	
708	Vhalu High	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720			7 134	3 075
709	Vhukanjani Lower Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
710	Vhuvuhasindi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
711	Tshinange Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 500			4 500	4 000
712	Tshinavhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 800			4 500	3 300
713	Vondwe Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 200				5 200
714	Lephale Secondary	Lephalale	Waterberg	School - Technical Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 151			2 151	
715	Semendhe Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 087			6 087	
716	Solomon Makhulu Secondary	Modimolle	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 229			7 500	1 729
717	Xikukwana Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
718	Yigugulethu Primary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074			6 519	3 075
719	Yslerberg Laerskool	Thabazimbi	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 937			1 845	92
720	Zandkraal Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380

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No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
				School - primary secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc									
R thousands													
Total Upgrades and additions										2 479 483	-	549 101	727 073
3. Rehabilitation, renovations and refurbishments													
1	Ballaure Primary	Pokkware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
2	Nkeshlo Secondary	Pokkware	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 572		5 572	-
3	Damant Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 800			1 800
4	Dikol Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 041			3 690
5	Doidol Primary	Makhado/Musina	Tshipise-Sagale	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 000			3 000
6	Elim Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 558			9 102
7	Georgenholz Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 600			2 600
8	Glen Cowie Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		14 700			5 733
9	Gwaragwara Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 321			8 267
10	IPOENG HIGH - fees	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		11 500		3 000	-
11	MBHANYELE SECONDARY - construction	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		12 842		5 500	-
12	Vuvumuthena Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 800		1 800	-
13	Leboeng Primary	Greater Tloabese	Riba Cress ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 000		2 000	-
14	Takalani Nyawetzeni Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 900		2 900	-
15	Kgalabou Secondary	Lepelle-Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		19 373			8 487
16	Kgoloutwane Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 145			7 145
17	KGWATHLELE PRIMARY	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 538			-
18	Rakhaala Primary School	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 412			5 412
19	Djowe Primary	Lepelle-Nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 200		4 200	
20	Thabamopo College (Circuit)	Lepelle-Nkumpi	Capricorn	Education Office	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	
21	Thabamopo College (Circuit)	Lepelle-Nkumpi	Capricorn	Education Office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration		380		380	-
22	Tshweni Secondary	Greater Lelaba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		10 084		4 300	-
23	Khunwana Primary	Modimolle	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 654		-	3 075
24	Kobjane Primary	Lepelle - Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 059			4 059
25	Sekale Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-
26	Lekota Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 241			8 241
27	Lakwa Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 963			9 963
28	Luthaga-Makokwena Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 440			1 440
29	Lulekani Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 102		-	9 102
30	Makalang Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 428			4 428
31	Makhurumula Primary	Lephalele	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 706			2 706
32	Mapelana Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 610			8 610
33	Mahlare Secondary	Ephraim Mogale	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 500		500	-
34	Maesole Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 500			5 000
35	Mashanyane Secondary	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 400			3 000
36	Mafrahe Primary	Lepelle - Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 797			4 797
37	Mmatlou Primary	Pokkware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 875			3 660

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Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
3. Rehabilitation, renovations and refurbishments														
38	Mogalew a primary	Elias Mtsobedi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 458			6 150	
39	Musina Secondary	Musina	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000			4 000	
40	Ngwanaiaaka Secondary	Potlswane	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 500		6 027	1 098	
41	Nkobe Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 781			5 781	
42	Zava Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 783			2 460	
43	Piljing Ya Thuto Primary	Lepelle - Nkumpi	Lebowa kgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 872			7 872	
44	Pulane High	Greater Letlaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 358			3 198	
45	Ramokgabudi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 006			9 840	
46	Selobane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720			5 289	
47	Sekankanyo / Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 328			4 121	
48	Sekate Secondary	Lepelle-nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 395			3 444	
49	Semashego Primary	Makhudivhamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 825			4 500	
50	Sesalong Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 685		1 500	6 000	
51	Selobwane Special School	Potlswane	Capricorn	School - Specialised	01/08/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		37 800		5 500	4 500	
52	Sogane Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 435			4 700	
53	Thivhileli Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 503		200	10 002	
54	Tshierane Higher Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700			-	
55	Tiyani Secondary	Makhabo	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 800			5 800	
56	Tshapinda Primary	Mulele	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			8 979	
57	Tsoalego Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 050			5 050	
58	Thusanang Special school	Bela-bela	Waterberg	School - Specialised	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		19 026		3 000	5 120	
Total Rehabilitation, renovations and refurbishments										437 484	-	49 679	74 600	235 221
4. Maintenance and repairs														
1	TSHIKHWANI PRIMARY - fees	Makhabo	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 105		208	-	
2	Apel Circuit Office	Fela kgomo	Sekukhune	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		3 597			3 597	
3	Apri Makgakga Primary	Potlswane	Capricorn	School - Primary	01/04/2013	01/04/2016	Education Infrastructure Grant	Public Ordinary School Education		10 843		5 000	5 343	
4	KGATI YA MOSHATE SEC	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 906		4 500	-	
5	B.K Matlala Secondary	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 300		4 300	2 000	
6	D.G. Tsebe Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 137			5 289	
7	HARRY OPPENHEIMER HIGH	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		21 240			7 134	
8	Maintenance & Repairs	Potlswane	Capricorn	Offices	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		19 270		9 635	9 635	
9	Hlanganani South Circuit	Makhabo	Vhembe	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		306		-	306	
10	Hogobou Circuit	Elias Mtsobedi	Sekukhune	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		491		-	491	
11	Marude Secondary - fees	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration		1 318		240	-	
12	Kgaladi Primary	Makhudivhamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		16 774		1 492	-	
13	MAKOPi SECONDARY	Greater Tzaneen	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		12 565		4 142	-	
14	Kgabedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		379			379	
15	Henyani Thomo High	Greater Glyani	Mopani	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 500		4 000	5 500	
16	Hoerskool Frikke Meyer	Thabazimbi	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 350		4 000	3 000	
17	Kgampi Primary	Potlswane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 920			4 920	

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No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	
R thousands													
3. Rehabilitation, renovations and refurbishments													
18	Mananye Secondary	Lephahle	Walterburg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 500		5 500	-
19	Jinnah Park Primary	Bela-bela	Walterburg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 980		5 600	2 000
20	Nysane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 600		4 600	-
21	Chloe Primary	Aganang	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 200		3 200	-
22	Petersburg Laerskool	Potokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500	-
23	Dinao Secondary	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		13 000		5 630	-
24	Gagobole Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 000		4 000	-
25	Munyangan Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-
26	Maasbaai Mahasha Primary - construction	Mogalakwena	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 732		2 112	-
27	Laerskool Thabazimbi	Thabazimbi	Walterburg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 350		4 000	3 000
28	Luhwele High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 775		3 500	2 000
29	Lekhureng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		300		300	-
30	Mogalakwinstroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		2 196		2 091	105
31	Scotch Maboko Junior Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800		2 800	-
32	Laerskool Koedoeskop	Thabazimbi	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500	-
33	Thapeli Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 750		750	-
34	Flembeledzani Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700		1 700	-
35	Hoerskool Ellisras	Lephahle	Walterburg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 800		6 300	1 500
36	Majedibata Secondary	Lephahle	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 000		500	-
37	Mautswi Primary	Molemole	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 400		6 400	-
38	Marimane High	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 400		3 400	-
39	Tshwane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500		2 500	-
40	Ngweneni Secondary	Makhado	Vhembe	School - Primary	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		16 000		5 500	3 000
41	Ripambela High	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700		1 700	-
42	Tlisaane Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		36		36	-
43	Dikou Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500		2 500	-
44	Maseke Primary	Ba-Phalaborwa	Mopani	School - Primary	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 925		5 500	3 000
45	Malamulele East/North-East Complex	Thulamela	Vhembe	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 787			3 787
46	Malebo Secondary	Mogalakwena	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 300			5 300
47	Manothalo Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 390			5 435
48	Mang - le - Mang Secondary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074			6 765
49	Mohalego-Machaba Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720			3 690
50	Modipa Secondary	Fetakomo	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 725		-	4 500
51	Mohlapele Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 670		3 400	2 000
52	Nghwezimane Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 233			6 888
53	Nkwenkwa Circuit	Greater Tzaneen	Mopani	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		1 374		-	1 374
54	Palla North Circuit	Lephahle	Walterburg	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		2 485		-	2 485
55	Mphahle Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 038		3 750	2 000
56	Rampheane High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 327		7 930	397
57	Mudiane Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 900		5 100	3 800
58	Muhuyuwatomba Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 400		6 400	2 000

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category																									
No.	Project name		Name of Local Municipality		Name of District Municipality		Type of infrastructure		Project duration		Source of funding		Budget programme name		Targeted number of jobs for 2013/14		Total project cost		Expenditure to date from previous years		Total available		MTEF Forward estimates		
										Date: Start	Date: Finish														
R thousands																									
3. Rehabilitation, renovations and refurbishments																									
59	Senana Primary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				9 320						1 320							
60	Peapae Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education				8 505						3 600							
61	Shamavunga Circuit	Greater Tzaneen	Mopani	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration				675						-							
62	Shikundu High	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				14 490						-							
63	Tshilwelo High	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				5 000						5 000							
64	Tiriani Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				7 600						-							
65	Toilet Maintenance - Various Schools	Various	All districts	School - Primary	01/08/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				25 608						6 475							
66	Refurbishment: DoE HQ Blocks A and B	Potlwarane	Capricorn	Education office	01/05/2012	31/12/2011	Education Infrastructure Grant	Administration				13 682						5 000							
67	Tshelwaneleng Secondary	Makhudumamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				10 701						-							
68	Tshikombani Primary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				8 800						2 900							
69	Mphahlwane Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				2 900						3 800							
70	Sekororo Primary	Manleng	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education				6 090						-							
Total Maintenance and repairs																		472 439		-		172 881		80 855	
5. Infrastructure transfers - current																									
...																									
Total Infrastructure transfers - current																									
6. Infrastructure transfers - capital																									
...																									
Total Infrastructure transfers - capital																									
Total Education Infrastructure																									
																		4 499 696		-		997 599		1 624 644	

Table B.5(b): Infrastructure: Agriculture														
Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budgetfor the current financial year	Total project cost	Expenditure to date from previous years	Total Available	Total Available	MTEF Forward Estimates	
			Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish					2010/11	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets														
Construction of ablation facilities	All	All	Construction of ablation facility	1	2010 Apr	2019 Mar	3		15 000		396	1 650	1 800	1 900
Madzivhabidla seed certification	Vembe	Thulamela	seed certification plant	1	2010 Apr	2014 Mar	3	1 300	1 900		650	600	-	-
Makhado Offices	Vhembe	Makhado	Departmental Facilities	1	2011 Apr	2016 Mar	3		56 000	-		10 000	42 000	4 000
Tompi Seleka fencing Project	All	All	fencing	1400 hectares	2010 Apr	2016 Mar	7		16 500	1 146	3 900	6 500	5 000	5 000
Total New and replacement assets									89 400	1 146	4 946	18 750	48 800	10 900
2. Upgrading and additions														
Total Upgrading and additions														
									0	-	0	0	0	0
3. Rehabilitation, renovations and refurbishments														
Retention Payment	All	All	RESIS	1	2007 Nov	2017 Mar			8 939	2 439	2 000	2 000	2 500	2 613
Onder Compies dam	Capricorn	Lepelle-Nkumpi	RESIS	1	2008 Apr	2017 Mar	2		18 377	12 377	-	5 000	1 000	1 045
Krokodilheuwel dam	Sekhukhune	Makhuduthamaga	RESIS	1	2008 Apr	2017 Mar	2		774	174		600	-	6 600
Hereford Bulk water supply	Sekhukhune	Marble Hall	RESIS	1	2011 Apr	2017 Mar	2		2 663	153	-	-	2 500	2 613
Tompi Seleka irrigation	Sekhukhune	Marble Hall	RESIS	1	2011 Apr	2017 Mar	2		157	157	-	-	-	2 500
Tompi Seleka Bio-diesel	Sekhukhune	Marble Hall	RESIS	1	2006 Nov	2017 Mar	2		11 201	11 201	-	-	-	5 500
Tompi Seleka Hostel					2011 Apr	2017 Mar								
Renovations	Sekhukhune	Marble Hall	Renovation of hostels	1			7		32 300		-	14 300	18 000	18 810
Agri-village 1	Capricorn	Polokwane	Renovation of Office	1								5 760	-	-
Matsika Infield	Vhembe	Tubatse	Accommodation	1	2005 Aug	2017 Mar	2		40 036	37 536	-	-	2 500	8 000
VanDerMerweskraal / Doornpoort	Sekhukhune	Makhuduthamaga	RESIS	1	2005 Aug	2017 Mar	2					-	-	5 000
Krokodilheuwel Irrigation scheme	Sekhukhune	Makhuduthamaga	RESIS	1	2005 Aug	2017 Mar	2					-	-	3 000
Selaboswane Irrigation scheme	Sekhukhune	Marble Hall	RESIS	1	2005 Aug	2017 Mar	2		7 024	4 424	2 000	-	600	627
Phekwane Irrigation scheme	Sekhukhune	Marble Hall	RESIS	1	2005 Aug	2017 Mar	2		6 557	5 057	-	-	1 500	8 800
Mogalsane Irrigation scheme	Sekhukhune	Elias Mokoaledi	RESIS	1	2008 Apr	2017 Mar	2		1 129		-	-	1 129	6 600
Tshombo bulk Water systems	Vhembe	Mutale	RESIS	1	2007 Apr	2017 Mar	2		7 187	2 921	3 000	-	1 266	1 323
Total Rehabilitation, renovations and refurbishment									142 094	76 439	7 000	27 660	30 995	73 030

Table B.5(b): Infrastructure: Agriculture													
Project Name	District	Municipality	Type of infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	Total Available	MTEF Forward Estimates
			Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish							
4. Maintenance and repairs													
Construction Supervision	Sekukhune	all	RESIS		2006 Nov	2019 Mar	2		26 150	10 594	5 600	4 856	5 330
Total Maintenance and repairs													
									26 150	10 594	5 600	4 856	5 330
5. Infrastructure transfer current													
									-				
Total Infrastructure transfer current													
									-	-	-	-	
6. Infrastructure transfer capital													
Nguni Cattle post Repair of flood damaged infrastructure CASP Infrastructure	All	All	Animal Production Facilities	1	01 April 2010	01 March 2016	3		-	-		5 000	11 500
	All	All	repair of disaster damaged infrastructure	14	01 April 2010	01 March 2016	3		70 425	23 885	16 680	14 948	15 400
	All	Across Limpopo	poverty alleviation, animal production and water	1	2004 Apr	2020 Mar	3		390 141	100 758	83 800	100 737	111 039
Total Infrastructure transfer capital													
									475 566	124 643	100 480	120 685	137 939
Total Infrastructure													
							-		733 210	212 822	118 026	171 951	227 198

Table B.5(c): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				Date: Start	Date: Finish							
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number)							2013/14	MTEF 2014/15 MTEF 2015/16
1. New and replacement assets												
1	Thabazimbi Hospital	Waterberg	Hospital - District	6	Jun-11	Sep-12	Programme 8		73 975	71 975	2 000	0
2	Thabazimbi Hospital	Waterberg	Hospital - District	10	Jan-12	Nov-12	Programme 8		14 128	13 528	600	0
3	Thabazimbi Hospital	Waterberg	Hospital - District	9	Jan-12	Sep-13	Programme 8		184 922	107 922	75 000	2 000
4	Thabazimbi Hospital	Waterberg	Hospital - District	1	Jun-13	Jun-14	Programme 8		12 000	894	5 000	6 106
5	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		10 906	906	2 000	4 000
6	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		1 813	63	750	1 000
7	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		2 798	1 498	1 000	300
8	Nkhensani Hospital	Mopani	Hospital - District	1	Apr-13	Mar-14	Programme 8		15 730	14 730	1 000	0
9	Sloam Hospital	Vhembe	Hospital - District	1	Nov-13	Nov-17	Programme 8		700 000	6 000	10 000	2 000
10	Jane Furse Hospital	Sekukhune	Hospital - District	1	May-11	Apr-13	Programme 8		20 637	12 715	7 922	0
11	Messina Hospital	Vhembe	Hospital - District	1	Apr-15	Apr-18	Programme 8		171 120	7 509		2 000
12	Dr MMM Hos. Nursing School	Capricorn	Training College	1	Mar-13	Mar-14	Programme 8		53 060	0		
13	HC Boshoff New Health Centre	Sekukhune	CHC	1	Mar-07	Nov-08	Programme 8		66 469	65 969	500	
14	Thabaleshoba/Rebone Health Centre	Waterberg	CHC	1	Oct-06	Nov-11	Programme 8		96 557	95 557	1 000	0
15	Thabaleshoba/Rebone Health Centre	Waterberg	CHC	60	Jun-13	Dec-13	Programme 8		7 000		0	6 000
16	Vaakplaas Clinic	Sekukhune	Clinic	1	May-11	Mar-13	Programme 8		17 993	14 423	3 570	
17	Smashersblok Clinic	Waterberg	Clinic	1	Oct-11	Jun-13	Programme 8		17 189	8 937	8 252	
18	Muyexe Clinic	Mopani	Clinic	1	Nov-11	Mar-13	Programme 8		13 596	11 796	1 800	
19	Machaba Clinic	Capricorn	Clinic	1			Programme 8		16 000	0		
20	Bydrift Clinic	Capricorn	Clinic	1			Programme 8		15 999	0		
21	Chebeng Clinic	Capricorn	Clinic	1			Programme 8		16 000	0		
22	Markweng Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
23	Polokwane Ext 71 Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
24	Seshego Zone 1 Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
25	Sterkfontein Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
26	Marble Hall Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
27	Gareagopola Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
28	Kgapaneng Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
29	Mamogasefoka Clinic	Sekukhune	Clinic	1			Programme 8		17 000	0		
30	Ollantshoek Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
31	Folovhodwe Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
32	Gondeni Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
33	Nlaveni C. Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
34	Bela-Bela Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
35	Penaasrevier Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
36	Sekgatgapeng Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
37	Friendship Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
38	Bakenberg Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
39	Rapadi Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
40	Roedien clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
41	Mehlang Clinic	Capricorn	Clinic	1			Programme 8		18 000	900		
42	Mogwadi (Dondron) Clinic	Capricorn	Clinic	1			Programme 8		18 000			
43	Perske Built Clinic	Capricorn	Clinic	1			Programme 8		17 000			
44	Rosenekel Clinic	Sekukhune	Clinic	1			Programme 8		17 000			

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category															
No.	Project name		Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
	Regional/District/ Central Hospital; Clinic;	Units (i.e. number		Date: Start	Date: Finish										
	R thousands												2013/14	MTEF 2014/15 MTEF 2015/16	
45	Seroka Clinic	Relocate clinic to a new site. Medium	Sekukhune	Clinic	1			HG	Programme 8		17 000				
46	Thengwe Clinic	Relocate clinic to a new site. Medium	Vhembe	Clinic	1			HG	Programme 8		16 000				
47	Matshavhawe Clinic	New clinic on a new site. Medium	Vhembe	Clinic	1			HG	Programme 8		16 000				
48	Maropong Clinic	Relocate clinic to the Private Health Facility	Waterberg	Clinic	1			HG	Programme 8		17 000				
49	Moogopong Clinic	Replace clinic on the same site; Medium	Waterberg	Clinic	1			HG	Programme 8		17 000				
50	Imavalandi Clinic	New clinic on a new site. Medium	Mopani	Clinic	1			HG	Programme 8		17 000				
51	Mandhakazi Clinic	New clinic on the current Visiting Points	Mopani	Clinic	1			HG	Programme 8		16 000				
52	Turkey Clinic	Relocate clinic to a new site. Medium	Mopani	Clinic	1			HG	Programme 8		17 000				
53	Hoepagrans Health Post	New Health Post on New Site. Two (2)	Sekukhune	Accommodation	1			HG	Programme 8		9 000				
54	EMS Head Office	Concrete Palisade Fence, Gate house.	Capricorn	Ambulance base	4	Jun-13	Mar-14	HG	Programme 8		8 000	0	8 000		
55	Siloam EMS	New Emergency Medical Service Station	Vhembe	Ambulance base	1	Apr-11	Jul-12	HG	Programme 8		7 079	6 879	200		
56	EMS Head Office	Head Office EMS	Capricorn	Ambulance base	1	Mar-11	Dec-12	HG	Programme 8		35 488	33 417	2 071		
57	Matlala EMS Station	Locate EMS station at Matlala Hospital;	Sekukhune	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		7 000	0	6 700	300	
58	Bosele EMS	New Emergency Medical Service Station	Sekukhune	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 849	849	5 700	300	
59	Thengwe EMS Station in Mutale	Locate EMS station on the new clinic site;	Vhembe	Ambulance base	1			HG	Programme 8		6 500	0			
60	Modimolle EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 038	938	5 000	100	
61	Roedien EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1			HG	Programme 8		6 000	0			
62	Pienaars EMS Station	Locate EMS station on the new	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 000	0	5 700	300	
63	Vaalwater EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 000	0	5 700	300	
64	Moogopong EMS	New Emergency Medical Service Station	Waterberg	Ambulance base	1			HG	Programme 8		6 000	0			
65	Old Nkhesani Hos EMS	Emergency Medical Service Station	Mopani	Ambulance base	1	Jun-13	Dec-13	HG	Programme 8		4 750	1 150	3 600	0	
66	Grace Mugodeni EMS	New Emergency Medical Service Station	Mopani	Ambulance base	1	Jul-13	Feb-14	HG	Programme 8		5 246	946	4 300	0	
67	Roosenekaal EMS Station	Locate EMS station on the new clinic site	Sekukhune	Ambulance base	1			HG	Programme 8		7 000				
68	Mecklenburg EMS Station	Locate EMS Station on the Mecklenburg	Sekukhune	Ambulance base	1			HG	Programme 8		7 000				
69	Muyexe EMS Station	Locate EMS station on the visiting point site	Mopani	Ambulance base	1			HG	Programme 8		6 885				
70	Tzaneen Malaria Head Office	Malaria Control Head Office Tzaneen and	Mopani	Malaria Unit	1	Oct-11	Feb-13	HG	Programme 8		6 900	6 000	900		
71	PPP Nursing College and Schools	PPP Nursing College and Schools	Not Applicable	Training College	1	Mar-10	Mar-14	NC SG	Programme 6		14 902	4 402	8 000	2 500	
72	Dr MMM Nursing School	Relocate Nursing School to Lebogakomo	Capricorn	Training College	1	Mar-13	Mar-14	NC SG	Programme 6		53 060				
Total New infrastructure assets											2 261 389	489 903	176 265	21 206	14 000
2. Upgrades and additions															
1	Leleba Hospital	Gynaecology Ward. Demolish nurses resid	Mopani	Hospital - Regional	7	Sep-09	Mar-12	HRG	Programme 8		29 963	27 300	2 663	0	
2	Leleba Hospital	Maternity ward. Walkway s. Victim	Mopani	Hospital - Regional	3	Mar-09	Mar-13	HRG	Programme 8		83 176	67 922	15 254	0	
3	Leleba Hospital	Upgrading of Existing Administration and	Mopani	Hospital - Regional	2	Jan-14	Mar-15	HRG	Programme 8		20 000		4 000	12 000	
4	Leleba Hospital	Workshop, 48 hours Water Standby	Mopani	Hospital - Regional	3	Jan-14	Mar-15	HRG	Programme 8		24 000		4 000	15 000	
5	Leleba Hospital	Upgrading of medical records room and	Mopani	Hospital - Regional	2	Nov-13	Nov-15	HRG	Programme 8		34 000	1 447	4 000	15 000	
6	Leleba Hospital	Health Technology	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		31 760	16 760	9 000	5 000	
7	Leleba Hospital	Organisational Development	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		6 750	5 000	750	500	
8	Leleba Hospital	Quality Assurance	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		11 281	8 781	1 000	1 000	
9	Thabamopo Hospital	New Medical & Geriatric Wards	Capricorn	Hospital -	2	Apr-09	Mar-12	HRG	Programme 8		16 317	16 017	300	0	
10	Thabamopo Hospital	Health Support	Capricorn	Hospital -	1	May-12	May-13	HRG	Programme 8		9 700	3 850	2 850	3 000	
11	Thabamopo Hospital	Substance abuse & adolescent ward	Capricorn	Hospital -	1	Aug-11	Aug-12	HRG	Programme 8		4 560	4 165	395	0	
12	Thabamopo Hospital	Transport Control and Fencing	Capricorn	Hospital -	2	Nov-11	Nov-12	HRG	Programme 8		7 814	4 814	3 000	0	
13	Thabamopo Hospital	Health Technology	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		7 773	3 886	1 887	1 000	
14	Thabamopo Hospital	Organisational Development	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		4 598	3 148	750	500	
15	Thabamopo Hospital	Quality Assurance	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		12 786	10 786	1 000	800	

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number)	Date: Start	Date: Finish							2013/14	2014/15

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Regional/District/ Central Hospital/ Clinic;	Units (i.e. number	Date: Start	Date: Finish							
R thousands													
61	Clinics Maintenance	Various	Clinic	30	Mar-13	Mar-16	HG	Programme 8		12 452		9 452	1 000
62	Mamone Clinic	Sekukhune	Clinic	1	Feb-11	Mar-13	HG	Programme 8		11 072	9 572	1 500	2 000
63	Marulaneng Clinic	Sekukhune	Clinic	1	Apr-11	Feb-12	HG	Programme 8		16 709	14 933	1 776	
64	Schoongezicht Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 020		
65	Mamushi Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 089		
66	Mothiba Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 130		
67	Ratshatsha CHC	Capricorn	Clinic	1	Jun-13	Jun-14	HG	Programme 8		13 000	0	12 000	1 000
68	Makepepsvel Clinic	Sekukhune	Clinic	1			HG	Programme 8		15 000	1 162		
69	Sekspruit Clinic	Sekukhune	Clinic	1			HG	Programme 8		15 000	1 046		
70	Tshikundamalema Clinic	Vhembe	Clinic	1			HG	Programme 8		15 000	992		
71	Alma Clinic	Waterberg	Clinic	1			HG	Programme 8		17 000	0		
72	Phagameng Clinic	Waterberg	Clinic	1			HG	Programme 8		15 000	1 162		
73	Homulani Clinic	Mopani	Clinic	1			HG	Programme 8		15 000	1 064		
74	Nkomo B Clinic	Mopani	Clinic	1			HG	Programme 8		15 000	1 105		
75	Various Clinics and EMS's	Various	Clinic	1	Mar-13	Mar-16	HG	Programme 8		23 969		14 500	5 469 4 000
76	Malemali Clinic	Capricorn	Clinic	1			HG	Programme 8		3 000			
77	Moutse East Clinic	Sekukhune	Clinic	1			HG	Programme 8		5 000			
78	Dkgalapeng Clinic	Sekukhune	Clinic	1			HG	Programme 8		18 000			
79	Zaaplaas Clinic	Sekukhune	Clinic	1			HG	Programme 8		18 000			
80	Rietfontein Clinic	Sekukhune	Clinic	1			HG	Programme 8		17 000			
81	Mmutlane Clinic	Sekukhune	Clinic	1			HG	Programme 8		17 000			
82	Selaboswana Clinic	Sekukhune	Clinic	1			HG	Programme 8		16 000			
83	Ga-Madiba Clinic	Waterberg	Clinic	1			HG	Programme 8		17 000			
84	Norham Clinic	Waterberg	Clinic	1			HG	Programme 8		50 000			
85	Vaalwater Clinic	Waterberg	Clinic	1			HG	Programme 8		50 000			
86	Makhushane Clinic	Mopani	Clinic	1			HG	Programme 8		17 000			
87	Mahale Clinic	Mopani	Clinic	1			HG	Programme 8		16 000			
88	Motupa Clinic	Mopani	Clinic	1			HG	Programme 8		17 000			
89	WF Knobel Hospital	Capricorn	Accommodation	10	Nov-11	Mar-13	HG	Programme 8		4 720	4 220	500	
90	Sekororo Hospital	Mopani	Accommodation	20	Sep-11	Mar-13	HG	Programme 8		9 042	8 042	1 000	
91	Elim Hospital	Vhembe	Accommodation	10			HG	Programme 8		7 180	1 380		
92	Wilpoort Hospital Staff	Waterberg	Accommodation	10			HG	Programme 8		6 000	0		
93	Mokopane Hospital	Waterberg	Accommodation	10			HG	Programme 8		6 587	1 587		
94	Dlokong Hospital	Sekukhune	Accommodation	10			HG	Programme 8		5 800			
95	Philadelphia Hospital	Sekukhune	Accommodation	10			HG	Programme 8		11 000			
96	Tshildzini Hospital	Vhembe	Accommodation	10			HG	Programme 8		6 000			
97	Donald Fraser Hospla	Vhembe	Accommodation	10			HG	Programme 8		5 800			
98	Tshilw avhusiku Clinic	Vhembe	Accommodation	10			HG	Programme 8		13 000			
99	Lwamondo Clinic	Vhembe	Accommodation	10			HG	Programme 8		11 000			
100	Jane Furse Hospital	Waterberg	Accommodation	10			HG	Programme 8		5 800			
101	Masisi EMS	Vhembe	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 164	764	5 000	400
102	Lebowakgomo	Capricorn	Hospital - District	2	Mar-13	Mar-14	HG	Programme 8		7 000	0	7 000	
103	Botlokwa Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-14	HG	Programme 8		1 500	0	1 500	
104	Botlokwa Hospital	Capricorn	Hospital - District	5	Mar-13	Mar-14	HG	Programme 8		1 500		1 500	
105	Botlokwa Hospital	Capricorn	Hospital - District	2	Mar-13	Mar-14	HG	Programme 8		3 700	0	3 700	

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number	Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16	
R thousands														
106	Hospital Water Supply Program	Various	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		4 300	0	4 300		
107	Nkhensani Hospital	Mopani	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 500	0	1 500		
108	Ga-Kgapane Hospital	Mopani	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		2 700	0	2 700		
109	Voortrekker Hospital	Waterberg	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 000	0	1 000		
110	Mecklenburg Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 800		1 800		
111	Mecklenburg Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		2 500		2 500		
112	Sekorono Hospital	Mopani	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		1 700		1 700		
113	Dikong Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		6 000		6 000		
114	Seshego Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
115	Elim Hospital	Vhembe	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
116	Ellisras Hospital	Waterberg	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
117	Mankweng Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-16	HIG	Programme 8		14 500		12 000	2 000 500	
118	Elim Hospital (Boiler)	Vhembe	Hospital - District	1	May-11	Aug-13	HIG	Programme 8		16 077	8 537	7 540		
119	Mecklenburg Hospital	Sekukhune	Hospital - District	1			HIG	Programme 8		3 500	0			
120	Leleaba hospital	Mopani	Hospital - Regional	1	Mar-13	Mar-14	HIG	Programme 8		2 000	0	2 000		
121	Philadelphia Hospital	Sekukhune	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
122	Pietersburg Hospital	Capricorn	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
123	Tshildizini Hospital	Vhembe	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
124	Mokopane Hospital	Waterberg	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
125	Mankweng Hospital Mortuary	Capricorn	Mortuary	1	Nov-10	Dec-12	HIG	Programme 8		13 835	13 235	600		
126	Giyani Nursing College Campus	Mopani	Training College	1	Jun-13	Nov-15	HIG	Programme 8		13 400		6 000	500 6 900	
127	HIG Grant Management	Not Applicable	Grant Management	1	Apr-13	Mar-16	HIG	Programme 6		24 500	4 000	7 000	6 500 7 000	
128	Thohoyandou Nursing College	Vhembe	Training College	1	Jun-13	Mar-14	NCSG	Programme 6		3 270	0	2 270	1 000	
129	Thohoyandou Nursing College	Vhembe	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 200	1 000	200		
130	Sovenga Nursing College Campus	Capricorn	Training College	1	Feb-13	Mar-14	NCSG	Programme 6		2 250	1 250	1 000		
131	Giyani Nursing College Campus	Mopani	Training College	1	Jun-13	Mar-14	NCSG	Programme 6		3 400		2 400	1 000	
132	Giyani Nursing College Campus	Mopani	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 500	1 300	200		
133	Giyani Nursing College Campus	Mopani	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 400	1 000	200		
134	Nursing College and Schools	Various	Training College	5	May-13	Mar-14	NCSG	Programme 6		6 000		1 000	2 000 3 000	
135	Nursing College Campuses	Various	Training College	5	Mar-13	Mar-14	NCSG	Programme 6		2 570		1 070	1 500	
136	Elim Hospital Nursing School	Vhembe	Training College	1	Mar-13	Mar-14	NCSG	Programme 6		31 490				
137	Nursing Colleges & Schools	Various	Training College	1	Mar-14	Mar-16	NCSG	Programme 6		3 100			1 500 1 600	
138	Thohoyandou, Mokopane, Equipment - Repairs & Refurbishment	Various	Training College	1	Mar-14	Mar-16	NCSG	Programme 6		15 300			6 300 9 000	
139	Various Nursing Colleges & Schools	Various	Training College	2	Mar-14	Mar-16	NCSG	Programme 6		4 500			2 000 2 500	
140	Various Nursing Colleges & Schools	Various	Training College	2	Mar-14	Mar-16	NCSG	Programme 6		3 192			1 000 2 192	
Total Upgrades and additions										2 156 570	594 202	281 177	149 467	189 824
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Recurrent Maintenance Buildings General, Boilers, Electrical and Mechanical	Various	Health Facility	44	Mar-13	Mar-16	ES	Programme 2,4,5		1 449 712	0	143 285	487 074 398 122	
Total Maintenance and repairs										1 449 712	0	143 285	487 074 398 122	
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														

Table B.5(c): Health - Payments of infrastructure by category													
No.	Project name		Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				Regional/District/ Central Hospital; Clinic;	Units (i.e. number	Date: Start	Date: Finish					2013/14	MTEF 2014/15 MTEF 2015/16
		R thousands											
6.	Infrastructure transfers - capital												
Total Infrastructure transfers - capital													
Total Health Infrastructure										5 867 671	1 084 105	600 727	601 946

B-5(d): Roads and Transport - Payment of infrastructure by category

No.		Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
						Date: Start	Date: Finish							2013/14	MTEF 2014/15	MTEF 2015/16	
R thousands																	
1. New and replacement assets																	
1		Thohoyandou public transport intermordal facility phase I	Vhembe	Thulamela	Construction of public transport intermordal facility	01/04/2013	31/03/2014	Equitable	2	150	220 000	86 489	0	0	0	0	
2		Thohoyandou public transport intermordal facility phase II	Vhembe	Thulamela	Construction of public transport intermordal facility	01/04/2013	31/03/2014	Equitable	2	100	119 000	0	90 000	29 000	15 334	15 334	
Total New infrastructure assets											250	339 000	86 489	90 000	29 000	15 334	
2. Upgrades and additions																	
1		Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045) to D4250	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: D4066, D4100	01/04/2013	31/03/2014	Conditional Grant	2	60	103 784	80 869	22 915	0	0	0	
2		Mogoto to Ga-Rakgwatha to Madika b D4045	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: (D3594), D3618, D4099, D4098	01/04/2013	31/03/2014	Conditional Grant	2	100	121 245	108 992	12 253	0	0	0	
3		Lenyenge to Thabina to Mogboya to Khujwana road P17/3. Serves more than 10 villages	Mopani	Tzaneen	Upgrading of gravel roads: D3880/ D4163/ D3870	01/04/2013	31/03/2014	Conditional Grant	2	100	117 068	109 024	12 258	0	0	0	
4		Giyani to Nkuri to Malonga: 20km (Giyani to Nkuri to Malonga to Hanani to Tshimbutse to Vuwani to Thohoyandou)	Mopani	Greater Giyani	Upgrading of gravel roads: D3634, D3778, D3753, D3758	01/04/2015	31/03/2016	Conditional Grant		0	0	0	0	0	0	45 004	
2		Ria/Tickeyline to Burgersdorp to Julesburg/Rhulani to Hovento Balloon to Sekororo: 38 km	Mopani	Tzaneen/ Maruleng	Upgrading of gravel roads: D3770, D3771, D2009, D3878, D3898	01/04/2013	31/03/2014	Conditional Grant	2	200	114 097	110 182	3 916	0	0	0	
5		Upgrading of road (gravel to tar) from Tompi Seleka to Mogalad and from GaMatlala to Galmela to Tsimanyane to Kondraai: Access to villages of Mogaladi and Mamooone and schools and GaMatlala hospital from road D4100.	Sekukhune	Makhuuthamaga	Upgrading of gravel roads: D4370 & D4285	01/04/2013	31/03/2014	Conditional Grant	2	150	40 387	23 563	30 000	0	0	0	
6		Alverton (D2537) to Rietfontein to Kgautswane (P116/1)	Sekukhune	Tubatse	Upgrading of gravel roads: D2405	01/04/2013	31/03/2014	Conditional Grant	2	100	128 301	122 128	6 142	0	0	0	
7		Pienaar/river/Zwarkop (D1944) to Rapotkwane: Villaagie	Waterberg	Bela-Bela	Upgrading of gravel roads: D1944, D2775, D2826	01/04/2013	31/03/2014	Conditional Grant	2	80	111 033	93 869	17 164	0	0	0	
3		Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	Waterberg	Bela-Bela	Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	01/04/2014	31/03/2015	Conditional Grant	2	0	443 259	0	97 970	71 097	0	0	
8		Maintenance and upgrading and flood damage repairs to road from Bokisi (P99/1) to Mashamba to Tshiale to Moreberg (Soekmekaar P54/1)	Vhembe	Makhado	Maintenance and upgrading and flood damage repairs to road from Bokisi (P99/1) to Mashamba to Tshiale to Moreberg (Soekmekaar P54/1)	01/04/2014	31/03/2015	Conditional Grant	2	0	110 000	20 000	50 000	40 000	0	0	
9		Installation of road signs - Waterberg District	Waterberg	Modimolle	Installation of roadsigns - Waterberg District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0	0	
10		Installation of road signs - Capricorn District	Capricorn	Podokwane	Installation of roadsigns - Capricorn District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0	0	
11		Installation of road signs - Sekukhune District	Sekukhune	Elias Mokoaledi	Installation of roadsigns - Sekukhune District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0	0	
12		Installation of road signs - Vhembe District	Vhembe	Thohoyandou	Installation of roadsigns - Vhembe District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0	0	
13		Maintenance of road R555(P169/2) from Stolberg to Steelpoort to Burgersfort	Mopani	Letaba	Maintenance of road R555(P169/2) from Stolberg to Steelpoort to Burgersfort	01/04/2014	31/03/2015	Conditional Grant	2	0	10 000	5 000	5 000	0	0	0	

B.5(d): Roads and Transport - Payment of infrastructure by category														
No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
14	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	Capricorn	Potokwane	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	01/04/2014	31/03/2015	Conditional Grant	2	0	23 887	8 887	5 000	5 000	5 000
15	Additional Flood Damaged Projects: Replace collapsed culverts at Wivvieg and Thathe Vondo Pass	Vhembe	Thulamale/Makha do	Additional Flood Damaged Projects: Replace collapsed culverts at Wivvieg and Thathe Vondo Pass	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	0	0	0	15 000
16	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair By de River Bridge	Mopani	Letaba	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair By de River Bridge	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	0	0	0	20 000
17	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	Sekhukhune	Ephraim Mohale	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	01/04/2014	31/03/2015	Conditional Grant	2	0	5 000	5 000	0	0	0
18	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Ntala (road D3213 & D3212)	Mopani	Tubatse	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Ntala(road D3213 & D3212)	01/04/2014	31/03/2015	Conditional Grant	2	0	38 500	3 500	0	0	30 000
19	Additional Flood Damaged Projects: Bridge over river at Majosi	Vhembe	Makhado	Additional Flood Damaged Projects: Bridge over river at Majosi	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	2 000	0	0	20 000
20	Additional Flood Damaged Projects: Bridge 6115 on road D999	Vhembe	Thulamale	Additional Flood Damaged Projects: Bridge over Mphongolo river	01/04/2013	31/03/2013	Conditional Grant	2	0	15 000	0	0	0	15 000
21	Additional Flood Damaged Projects: Repair 9 bridges	Mopani	Various	Additional Flood Damaged Projects: Bridge repairs	01/04/2013	31/03/2013	Conditional Grant	2	0	15 000	0	0	0	15 000
22	Additional Flood Damaged Projects: Repair bridge UN134 on road D3247	Mopani	Greater Giyani	Additional Flood Damaged Projects: Bridge over Nw anedzi river	01/04/2013	31/03/2013	Conditional Grant	2	0	16 500	0	0	0	16 500
23	Administration	Capricorn	Potokwane	Administration	01/04/2013	31/03/2016	Conditional Grant	2	0	248 717	0	75 141	82 655	90 921
24	Upgrading of low volume access roads from gravel to tar from Burgent/Masakona		Thulamale	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	20 000	0	20 000	16 120	17 122
25	Upgrading of low volume access roads from gravel to tar from Matapisa to Good Hope	Vhembe	Thulamale	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	150	10 400	0	10 400	12 840	12 841
26	Upgrading of low volume access roads from gravel to tar from Mokopung Tubatse	Sekhukhune	makhuduhamaga	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	100	16 000	0	16 000	21 908	22 051
27	Upgrading of low volume access roads from gravel to tar from Mashashane to Moshale	Sekhukhune	makhuduhamaga	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	12 000	0	12 000	12 840	13 436
28	Upgrading of low volume access roads from gravel to tar from Mohodi clinic	Capricorn	Potokwane	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	4 800	0	4 800	12 840	14 552
29	Upgrading of low volume access roads from gravel to tar Manatling/Rafiri	Waterberg	Mogalakwena	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	8 000	0	8 000	5 136	5 577
30	Upgrading of low volume access roads from gravel to tar from Dan Village to Dan Clinic	Mopani	Ba-Phalaborwa	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	16 000	0	16 000	21 400	23 104
31	Upgrading of low volume access roads from gravel to tar Go'no'ho	Waterberg	Mogalakwena	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	12 000	0	12 000	8 560	9 500
32	Upgrading of low volume access roads from gravel to tar from N11 to Makobe	Waterberg	Lephalale	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	12 600	0	12 600	5 136	5 622

B 5(d): Roads and Transport - Payment of infrastructure by category

R thousands	No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2013/14	MTEF 2014/15
	33	Upgrading of low volume access roads from gravel to tar from Selupulane to Sodoma	Capricorn		Upgrading of access roads	01/08/2013	To be serviced by the PSP	Conditional Grant		68	8 000	0	8 000	0	0
	34	Upgrading of low volume access roads from gravel to tar from D3110 to Selekka Tribal Office	Capricorn	Polokwane	Upgrading of access roads	01/08/2013	To be serviced by the PSP	Conditional Grant	5	50	4 800	0	4 800	2 675	2 850
	35	Traffic stations	Various	Various	Maintenance of traffic stations	01/04/2013	31/03/2014	Equitable	2	50	10 000	0	10 000	0	0
Total Upgrades and additions										1606	1 862 578	693 034	472 359	318 207	399 081
3. Rehabilitation, renovations and refurbishments															
	1	P169 to Limpopo/Mpumalanga border	Sekukhune	Makhuduthamaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	7 000	0	7 000	3 500	1 500
	2	D 3741 (Ntzhhele) to Sibasa	Vhembe	Thulamela/Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	20 000	0	20 000	12 560	10 500
	3	Polokwane to Mashashane	Capricorn	Polokwane	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	18 000	0	18 000	10 550	10 550
	4	Malamulele to Giyani	Vhembe		Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	26 000	0	26 000	10 000	10 550
	5	Bela - Bela - Hamanskraal			Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	25 000	0	25 000	10 000	10 550
	6	Groblerdal to Verina (R25)	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	15 050	0	15 050	10 000	10 550
	7	D 4100 to Groblersdal	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	14 020	0	14 020	10 000	10 000
	8	D 1458 to Tafelkop	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	600	0	600	0	0
	9	Marble Hall (N11) to VAL Schmetlin	Sekukhune	Ephraim Mohale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	15 040	0	10 040	8 050	10 550
	10	Marble Hall (N11) to D1458	Sekukhune	Ephraim Mohale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	1 480	0	1 480	0	0
	11	Marble Hall to Groblersdal	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	12 060	0	12 060	7 789	10 550
	12	D2900 to the Limpopo/Mpumalanga border	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	1 990	0	1 990	0	0
	13	Bandelierskop (N1) to Vuwani	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	20 000	0	20 000	8 344	3 505
	14	Makonde to Mutale	Vhembe	Mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	3 085	0	3 085	3 350	550
	15	Thoyandou (P98/1) to Sibasa	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	5 025	0	5 025	3 700	2 500
	16	N1 (Makhado Town) to Elim	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	1 470	0	1 470	3 645	2 500
	17	Veneta mine to Musina	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	4 500
	18	Matkots to Maroberg			Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	9 028	0	9 028	6 500	5 500
	19	Zone A Lebowa along old Government offices.	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 000	0	5 000	2 500	1 500
	20	D862 to D1377 near Kusche	Capricorn	Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 000	0	10 000	5 000	3 500
	21	R523 to Alldays	vhembe	musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 000	0	10 000	5 000	3 500
	22	Blyriver to P146/1	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 340	0	4 340	2 500	1 500
	23	Giyani to Ka Thomo	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 020	0	4 020	2 500	1 500
	24	Homu 14B b Mapayeni	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 658	0	4 658	2 500	1 500
	25	Nkwankowa to Lesilele	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 020	0	4 020	2 500	1 500
	26	Mez b Burgersdorp (Atfolace)	Mopani	Maruleng	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	16 763	0	16 763	7 800	6 600
	27	Bela-Bela to Modimolle	Waterberg	Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 588	0	5 588	2 500	4 500
	28	Modimolle b N1	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	2 545	4 500
	29	Bela - Bela - Keedoeskop	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	3 500	4 500
	30	Thabazimbi - Britz	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	1 050	2 750
	31	Thabazimbi-Dwalboom	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	3 500
	32	P10/1 to Norham	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	3 500
	33	Leolo mountain and Souplana Village	Sekukhune	makhuduthamaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	8 000	0	8 000	2 050	1 740
	34	Marken (P19/2) to Mazla (N11) (R35)	Waterberg	mogalakwena	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	8 000	0	8 000	3 500	3 500
	35	Groblerdal to P62/2 Near Suberg	Sekukhune	Groblerdal	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	10 000	0	7 600	3 500	3 550
	36	Hoedspruit to Blyderier to Kamperus	Mopani	Maruleng	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	1 000	0	1 000	0	0

R thousands	No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2013/14	MTEF 2014/15
	37	Alldays to rosendale(road D1556)	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	2 000	0	2 000	5 500	4 500
	38	D737 from R37 to P169/2	Sekukhune	Burgersfort	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	3 000	0	3 000	5 500	4 500
	39	P134/1,P134/2,P134/3 from Zebediela to Roedten to Mookgophong	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	3 000	0	3 000	5 500	4 500
	40	Vaalwater to Kloof-Pass in Modimolle	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	69	5 000	0	5 000	7 500	5 500
	41	Guisfontein to Bekend Valley (Sellers to Crecy)	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	3 000	0	3 000	6 500	5 500
	42	N1 to Tshipise to Phatuni KNP Gate	Vhembe	mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	5 000	0	5 000	8 500	2 500
	43	D887 P98/1 (Louis richard to punda maria)	Vhembe	makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	7 228	0	7 228	3 500	2 500
	44	Grootkooi b Bramley (D3612)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	7 500	8 900	18 000
	45	Pobokwane to N1 Bypass (P17/1)	Capricorn	Pobokwane	Asphalt overlay	01/04/2013	31/03/2014	Conditional Grant	2	0	12 000	0	6 000	6 000	18 000
	46	Pobokwane to D453 (P1/7)	Capricorn	Pobokwane	Light rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	3 000	0	3 000	2 500	18 000
	47	Westerburg to Kalkspruit (D19)	Capricorn	Pobokwane	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	7 000	0	2 050	3 500	18 000
	48	N1/28 to Ramogopa (D1356)	Capricorn	Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	18 000	0	4 400	12 000	10 000
	49	P331 to Sepisi (D4045)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	10 000	0	2 500	5 500	6 600
	50	P18/1 to Rafir (P134/3)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	4 500	13 500	13 500
	51	Vivo to end tar (D1468)	Capricorn	Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	14 000	0	3 500	6 700	6 700
	52	D3334 to D3321 Senwabarwana (D1200)	Capricorn	Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	3 500	6 700	6 600
	53	Tzaneen to P181/1 (P17/3)	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	5 500	17 000	17 000
	54	Mica b P112/1 (D726)	Mopani	Ba-Phalaborwa	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	21 000	0	6 600	16 000	16 000
	55	Swadini Road to Blyde (D1803)	Mopani	Marburg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	15 000	0	3 500	8 500	8 500
	56	Kremelart to Constantia (D1267)	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	24 000	0	5 500	18 000	18 000
	57	Maphakati b Mpepule (D3180)	Mopani	Letaba	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	6 500	6 600
	58	D1267 to Taranal (D1292)	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	6 500	6 500
	59	Stiberg to Mabogahs Mine (P169/1)	Sekukhune	Elias Motsaedi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	25 000	0	5 500	19 000	19 000
	60	(P171/1)	Sekukhune	Elias Motsaedi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	5 500	15 000	15 000
	61	Malekana b Burgersfort (P169/2)	Sekukhune	Greater Tloase	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	2 000	0	1 050	4 552	15 000
	62	Arable to Marble Hall (D2534)	Sekukhune	Ephraim Mogale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	3 500	14 500	14 000
	63	Masemola (D4253)	Sekukhune	Makhudumathaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	3 000	0	1 050	1 800	10 100
	64	Globersdal to Stiberg (P51/3)	Sekukhune	Elias Motsaedi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	28 000	0	6 600	18 500	15 000
	65	Philadelpia Hospital to Marble Hall (D1948P)	Sekukhune	Elias Motsaedi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	7 000	0	3 500	5 800	10 000
	66	Vuwani b Malamulele (D4)	Vhembe	Makhado/Thulamela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	26 000	0	6 600	19 500	18 000
	67	Muledane to Tswiriga (D3718)	Vhembe	Thulamela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	6 000	0	2 500	3 500	15 000
	68	Levubu b Thohoyandou (P98/1)	Vhembe	Makhado/Thulamela	Pothole patching	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	6 600	18 500	17 000
	69	Bokmaker b Phatuni (P135/1)	Vhembe	Musina	Pothole patching	01/04/2013	31/03/2014	Conditional Grant	2	0	24 000	0	6 600	19 500	18 000
	70	Njakenjaka to Oliefontshoek (D3827)	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	5 000	0	500	6 800	10 000
	71	Sanari to Tshokondeni (D3705)	Vhembe	Mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	4 500	7 500	6 600
	72	Tshipise to Musina (D1174)	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	15 000	0	4 500	11 500	11 550
	73	Thabazimbi b Brits (P110/1)	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	7 800	11 005
	74	Tomburke b Alldays (D687)	Waterberg	Lephalale/Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	29 000	0	6 600	20 434	15 000
	75	Mookgophong to Roedien (P134/2)	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	5 382	18 000	16 500
	76	Mineral Baddens (P165/1)	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	6 600	17 500	15 000
	77	Sellers to Codrington (P936)	Waterberg	Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	14 000	0	3 500	10 000	9 000
	78	Derdepoort (D2460)	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	25 000	0	4 700	19 500	9 393

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						Date: Start	Date: Finish							2013/14	MTEF 2014/15
	79	Crecy to Tulpiaas (D943)	Waterberg	Mookgophong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	3 500	8 900	6 600
	80	Flood projects: Capricorn District (5)	Capricorn	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	7 900	0	7 900	0	0
	81	Flood projects: Mopani District (24)	Mopani	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	122 870	0	15 000	17 754	0
	82	Flood projects: Sekhukhune District (12)	Sekhukhune	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	41 800	0	10 000	10 000	0
	83	Flood projects: Vhembe District (61)	Vhembe	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	123 860	0	20 000	25 000	0
	84	Flood projects: Waterberg District (5)	Waterberg	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	21 400	0	8 269	8 269	0
Total Rehabilitation, renovations and refurbishments												570 761	682 842	651 743	
4. Maintenance and repairs															
	1	Departmental routine road maintenance	All	All	Routine road maintenance	01/04/2013	31/03/2014	Conditional Grant	2	170	0	0	378 799	416 395	491 981
	2	Routine Maintenance for Mopani and Vhembe Municipalities	Vhembe	Mutale	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	16 320	0	16 320	2 807	2 807
	3	Routine Maintenance for Mutale, Musina & Makhado Municipalities	Vhembe	Thulamela	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	24 480	0	24 480	2 662	2 970
	4	Routine Maintenance for Lephalale and Mookgophong Municipalities	Sekhukhune	Tubatse	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	7 000	0	7 000	2 272	3 500
	5	Household Routine Maintenance at Aganang Municipality	Capricorn	Aganang	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	6	Household Routine Maintenance at Blouberg Municipality	Capricorn	Blouberg	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	7	Household Routine Maintenance at Polokwane Municipality	Capricorn	Potlkwane	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	8	Household Routine Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepelle-Nkumpi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	15 000
	9	Household Routine Maintenance at Molemole Municipality	Capricorn	Molemole	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	15 278
	10	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Bela-Bela	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	11	Household Routine Maintenance at Lephalale Municipality	Waterberg	Lephalale	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	12	Household Routine Maintenance at Modimolle Municipality	Waterberg	Modimolle	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant	5	700	14 500	0	14 500	11 556	13 558
	13	Household Routine Maintenance at Mookgong Municipality	Waterberg	Mokgopong	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant	5	650	14 500	0	14 500	11 556	13 558
	14	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Mogalakwena	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	650	14 500	0	14 500	14 017	15 660
	15	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Thabazimbi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	650	14 500	0	14 500	14 017	15 660
	16	Household Routine Maintenance at Ficksburg Municipality	Sekhukhune	Ficksburg	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	17	Household Routine Maintenance at Elias Mokoaledi Municipality	Sekhukhune	Elias Mokoaledi	Household based routine road maintenance	01/11/2013	31/10/2014	Conditional Grant	5	700	7 100	0	7 100	14 017	14 018
	18	Household Routine Maintenance at Makhuduthamaga Municipality	Sekhukhune	makhuduthamaga	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	19	Household Routine Maintenance at Ephraim Mogale Municipality	Sekhukhune	Ephraim Mogale	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	20	Household Routine Maintenance at Greater Tloane Municipality	Sekhukhune	Greater Tloane	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	21	Household Routine Maintenance at Ba-Phalaborwa Municipality	Mopani	Ba-Phalaborwa	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	22	Household Routine Maintenance at Greater Giyani Municipality	Mopani	Greater Giyani	Household based routine road maintenance	01/09/2013	31/08/2014	Conditional Grant	5	600	14 000	0	14 000	14 017	14 018
	23	Household Routine Maintenance at Greater Letaba Municipality	Mopani	Greater Letaba	Household based routine road maintenance	01/11/2013	30/10/2014	Conditional Grant	5	600	7 100	0	14 000	14 017	14 018

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No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2013/14	MTEF 2014/15
R thousands														
24	Household Routine Maintenance at Greater Tzaneen Municipality	Mopani	Greater Tzaneen	Household based routine road maintenance	01/10/2013	31/03/2014	Conditional Grant	5	600	14 500	0	14 000	14 017	14 018
25	Household Routine Maintenance at Maruleng Municipality	Mopani	Maruleng	Household based routine road maintenance	01/11/2013	30/10/2014	Conditional Grant	5	600	7 100	0	7 100	14 017	14 018
26	Household Routine Maintenance at Thulamela Municipality	Vhembe	Thulamela	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	600	14 500	0	14 500	14 017	14 018
27	Household Routine Maintenance at Mutle Municipality	Vhembe	Mutle	Household based routine road maintenance	01/10/2013	31/03/2014	Conditional Grant	5	650	13 000	0	13 000	14 017	14 018
28	Household Routine Maintenance at Makhado Municipality	Vhembe	Makhado	Household based routine road maintenance	01/09/2013	31/09/2014	Conditional Grant	5	563	13 125	0	13 125	14 017	14 018
29	Household Routine Maintenance at Musina Municipality	Vhembe	Musina	Household based routine road maintenance	01/05/2013	31/04/2014	Conditional Grant	5	600	13 000	0	13 000	11 556	13 667
Total Maintenance and repairs									16 883	381 725	0	766 924	767 178	857 649
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
	GAAL	Capricorn	Polokwane	Widening of taxiways at airport	01/04/2013	31/03/2014	Equitable	3	90	150 000	0	3 764	4 116	0
Total Infrastructure transfers - capital									90	150 000	0	3 764	4 116	0
Total Infrastructure									20 808	3 965 820	779 523	1 903 808	1 801 343	1 923 806

Table B.5(e): Public Works - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date Start	Date: Finish						2013/14	MTEF 2014/15	
R thousands														
1. New and replacement assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
	Lebowakgomo Government Complex	Capricorn Municipality	Government Complex, Offices	2 Blocks	01/04/2013	31/03/2015	Equitable Share	Property & Facilities Management	69 735	23 597	-	15 859	-	-
	Giyani Government Complex	Mopani municipality	Government Complex, Offices	3 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	70 218	21 766	13 020	18 583	8 563	8 563
	Thoboyandou Government Complex	Vhembe Municipality	Government Complex, Offices	1 Block	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	51 110	32 110	10 000	-	16 000	16 000
	Capricorn Offices	Capricorn Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	8 140	3 940	900	1 000	1 000	1 500
	Mopani Offices	Mopani municipality	Government offices	8 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	7 555	2 655	900	1 000	1 000	1 500
	Sekhukhune Offices	Sekhukhune Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	6 675	2 475	900	1 000	1 000	1 500
	Vhembe Offices	Vhembe Municipality	Government offices	8 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	14 172	4 472	2 000	2 600	2 600	2 800
	Waterberg Offices	Waterberg Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 671	1 871	1 800	2 000	2 000	2 500
	Capricorn Residences	Capricorn Municipality	Government residences	45 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	10 580	5 780	1 200	1 500	1 500	1 800
	Mopani Residences	Mopani municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 263	2 063	1 500	1 900	1 900	2 200
	Sekhukhune Residences	Sekhukhune Municipality	Government residences	45 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	8 682	2 554	1 200	1 400	1 400	1 500
	Waterberg Residences	Waterberg Municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	4 434	1 384	700	750	750	950
	Vhembe Residences	Vhembe Municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	10 936	2 736	1 900	2 000	2 000	2 500
	Development of Landscaping at Giyani	Mopani municipality	Government Complex, Offices	2 Hectares	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 000	-	3 000	3 000	3 000	3 000
	Development of Landscaping at Lebowakgomo	Sekhukhune Municipality	Government Complex, Offices	2 Hectares	01/04/2015	31/03/2016	Equitable Share	Property & Facilities Management	6 518	3 018	-	-	-	3 500
	Development of Landscaping at Parliamentary Village	Capricorn Municipality	Government residences	1.5 Hectares	01/04/2014	31/03/2016	Equitable Share	Property & Facilities Management	5 750	1 250	-	2 000	2 000	2 500
	Installation of a Lift at Namakgale Offices	Mopani municipality	Government offices	1 Block	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	5 500	-	5 500	-	-	-
	Installation of a Lift at Mmamolele Cost Centre	Mopani municipality	Government offices	1 Block	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	5 500	-	-	-	-	5 500
	Installation of Water Tank at Lebowakgomo government complex	Capricorn Municipality	Government Complex, Offices	300 kl	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	2 392	591	2 100	-	-	-
	Development of Landscaping at Thoboyandou	Vhembe Municipality	Government Complex, Offices	2 Hectares	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	3 710	3 710	-	-	-	3 000
	Development of Landscaping at Premier's Guest House	Capricorn Municipality	Government Complex, Offices	1.5 Hectares	-	-	Equitable Share	Property & Facilities Management	-	-	-	-	-	-
	Installation of a Lift at Nelo Cost Centre	Sekhukhune Municipality	Government offices	1 Block	01/04/2011	31/03/2012	Equitable Share	Property & Facilities Management	4 026	4 026	-	-	-	-
	Installation of a Standby Generator at Sekhukhune Office	Capricorn Municipality	Government offices	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management	7 696	7 696	-	-	-	-
	Installation of a Standby Generator at Parliamentary Village	Capricorn Municipality	Government residences	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management	247	247	-	-	-	-
	Construction of Mulima Traditional Office	Vhembe Municipality	Traditional Office	520 m²	01/04/2011	30/05/2012	Equitable Share	Property & Facilities Management	1 761	1 761	-	-	-	-
	Construction of Rapoblwane Traditional Office	Waterberg Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	970	970	-	-	-	-
	Construction of Modeti Traditional Office	Capricorn Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-	-
	Construction of Roka-Malepa Traditional Office	Sekhukhune Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-	-
	Construction of Sekonono Traditional Office	Mopani municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-	-

Table B.5(e): Public Works - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R. thousands	Construction of staff houses	Waterberg & Capricorn Municipality	Government residences	14 Houses	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		691	691	-	-	-
	Construct of Storeroom at Nabo	Sekukhune Municipality	Government offices	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		553	553	-	-	-
	Construction of Ephraim Mogale Cost Centre	Sekukhune Municipality	Government offices	1 Block	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management		3 030	695	-	-	-
	Construction of a Sewer line at Sekukhune Office	Capricorn Municipality	Government offices	3.5 Km	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		2 355	2 355	-	-	-
	Construction of Maika Creche	Capricorn Municipality	Creche	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		672	672	-	-	-
	Installation of Access Control at Parliamentary Village	Capricorn Municipality	Government residences	1 Complex	01/07/2013	31/03/2014	Equitable Share	Property & Facilities Management		3 000	-	3 000	-	-
	Drilling of Boreholes at Lebowaigomo (Former MEC's Residence)	Capricorn Municipality	Government residences	1 Complex	01/07/2013	31/03/2014	Equitable Share	Property & Facilities Management		532	-	532	-	-
	Total Rehabilitation, renovations and refurbishments									353 474	135 640	50 152	54 592	60 813
	4. Maintenance and repairs													
	Capricorn Offices	Capricorn Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		6 552	2 902	900	950	1 000
	Mogani Offices	Mogani municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 907	2 057	850	850	900
	Sekukhune Offices	Sekukhune Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 739	1 600	750	839	950
	Vhembe Offices	Vhembe Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 787	1 774	913	900	950
	Waterberg Offices	Waterberg Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 488	1 098	650	700	800
	Capricorn Residences	Capricorn Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 735	1 935	800	800	900
	Mogani Residences	Mogani municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 971	1 371	750	800	900
	Sekukhune Residences	Sekukhune Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 981	1 191	800	800	900
	Waterberg Residences	Waterberg Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 633	1 183	600	800	900
	Vhembe Residences	Vhembe Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 632	732	900	900	950
Total Maintenance and repairs										44 245	15 843	7 913	8 339	9 150
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										397 719	151 483	58 065	62 931	69 963
Total Public Works Infrastructure														

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name		District	Type of Infrastructure		Units (i.e. numbers/square meters/kilometers) 2012/13	Units (i.e. numbers/square meters/kilometers) 2013/14	Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2012/13	Total project cost 2013/14	Expenditure to date from previous years	MTEF Forward Estimates		
			Type of Structure				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets		Capricorn	Building Low Cost Houses	Numbers	1 298	2 332	1st APRIL 2013	31st March 2014	-	-	R 136 941 944	135 224 000	-	135 224 000	70 456 238	70 016 292
			Building Low Cost Houses		969	-	1st APRIL 2013	31st March 2014	-	-	R 73 946 394		-		-	-
			Building Low Cost Houses		268	12	1st APRIL 2013	31st March 2014	-	-	R 31 325 372	700 000	-	700 000	364 723	362 446
			Building Low Cost Houses		336	14	1st APRIL 2013	31st March 2014	-	-	R 36 983 402	800 000	-	800 000	416 827	414 224
			Building Low Cost Houses		385	-	1st APRIL 2013	31st March 2014	-	-	R 41 132 625		-		-	-
			Building Low Cost Houses		483	1	1st APRIL 2013	31st March 2014	-	-	R 49 431 070	48 000	-	48 000	25 010	24 853
			Building Low Cost Houses		-	7	1st APRIL 2013	31st March 2014	-	-	R 0	413 000	-	413 000	215 187	213 843
			Building Low Cost Houses		-	107	1st APRIL 2013	31st March 2014	-	-	R 0	6 186 000	-	6 186 000	3 223 113	3 202 987
			Building Low Cost Houses		89	2 293	1st APRIL 2013	31st March 2014	-	-	R 16 237 290	132 974 000	-	132 974 000	69 283 913	68 851 286
			Building Low Cost Houses		89	172	1st APRIL 2013	31st March 2014	-	-	R 16 237 290	10 000 000	-	10 000 000	5 210 335	5 177 801
Waterberg		Building Low Cost Houses		662	3 494	1st APRIL 2013	31st March 2014	-	-	R 64 519 152	202 597 000	-	202 597 000	105 559 830	104 900 688	
		Building Low Cost Houses		528	2 794	1st APRIL 2013	31st March 2014	-	-	R 53 203 090	161 986 000	-	161 986 000	84 400 137	83 873 122	
		Building Low Cost Houses		796	-	1st APRIL 2013	31st March 2014	-	-	R 75 835 213		-		-	-	
		Building Low Cost Houses		394	-	1st APRIL 2013	31st March 2014	-	-	R 41 887 029		-		-	-	
		Building Low Cost Houses		371	-	1st APRIL 2013	31st March 2014	-	-	R 40 001 019		-		-	-	
		Building Low Cost Houses		761	5	1st APRIL 2013	31st March 2014	-	-	R 72 817 597	288 000	-	288 000	150 058	149 121	
		Building Low Cost Houses		761	-	1st APRIL 2013	31st March 2014	-	-	R 72 817 597		-		-	-	
		Building Low Cost Houses		550	4 146	1st APRIL 2013	31st March 2014	-	-	R 55 089 101	240 399 000	-	240 399 000	125 255 939	124 473 810	
		Building Low Cost Houses		255	-	1st APRIL 2013	31st March 2014	-	-	R 30 193 766		-		-	-	
		Building Low Cost Houses		157	-	1st APRIL 2013	31st March 2014	-	-	R 21 895 321		-		-	-	
Mopani		Building Low Cost Houses		394	-	1st APRIL 2013	31st March 2014	-	-	R 41 887 029		-		-	-	
		Building Low Cost Houses		371	-	1st APRIL 2013	31st March 2014	-	-	R 40 001 019		-		-	-	
		Building Low Cost Houses		761	5	1st APRIL 2013	31st March 2014	-	-	R 72 817 597	288 000	-	288 000	150 058	149 121	
		Building Low Cost Houses		761	-	1st APRIL 2013	31st March 2014	-	-	R 72 817 597		-		-	-	
		Building Low Cost Houses		550	4 146	1st APRIL 2013	31st March 2014	-	-	R 55 089 101	240 399 000	-	240 399 000	125 255 939	124 473 810	
		Building Low Cost Houses		255	-	1st APRIL 2013	31st March 2014	-	-	R 30 193 766		-		-	-	
		Building Low Cost Houses		157	-	1st APRIL 2013	31st March 2014	-	-	R 21 895 321		-		-	-	
		Building Low Cost Houses		394	-	1st APRIL 2013	31st March 2014	-	-	R 41 887 029		-		-	-	
		Building Low Cost Houses		1 306	677	1st APRIL 2013	31st March 2014	-	-	R 118 836 245	39 238 000	-	39 238 000	20 444 314	20 316 654	
		Building Low Cost Houses			7	1st APRIL 2013	31st March 2014	-	-		400 000	-	400 000	208 413	207 112	
Sekhukhune		Building Low Cost Houses		767	43	1st APRIL 2013	31st March 2014	-	-	R 75 080 809	2 500 000	-	2 500 000	1 302 584	1 294 450	
		Building Low Cost Houses		-	-	1st APRIL 2013	31st March 2014	-	-	R 0		-		-	-	
		Building Low Cost Houses		796	16	1st APRIL 2013	31st March 2014	-	-	R 75 835 213	901 000	-	901 000	469 451	466 520	
		Building Low Cost Houses		237	4 018	1st APRIL 2013	31st March 2014	-	-	R 28 684 958	232 985 000	-	232 985 000	121 392 997	120 634 989	
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
Vhembe		Building Low Cost Houses							-	-			-			
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				
		Building Low Cost Houses						-	-			-				

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2012/13	Total project cost 2013/14	Expenditure to date from previous years	MTEF Forward Estimates		
			Type of Structure	Units (i.e. numbers/square meters/kilometers) 2012/13	Units (i.e. numbers/square meters/kilometers) 2013/14	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
	Vhembe	Vhembe	Building Low Cost Houses	-	-	1st APRIL 2013	31st March 2014	-	-	-	-	-	-	-
Geotech Investigation	-	-	Sites	-	-	-	-	-	R 0	-	-	-	-	-
Project Linked: Urban/Informal Settlement Upgrading	-	-	Installation of Services	-	-	-	-	-	R 123 790 375	-	-	-	-	-
Unblocking of Blocked Projects	-	-	Building Low Cost Houses	89	673	-	-	-	R 66 790 490	39 000 000	-	39 000 000	20 320 308	20 193 423
Social Housing	-	-	Building Low Cost Houses	-	-	-	-	-	R 17 510 318	-	-	-	-	-
Emergency Housing	-	-	-	-	615	-	-	-	39 145 905.98	35 666 000	-	35 666 000	18 583 182	18 467 144
Farmworker	-	-	-	-	-	-	-	-	8 755 120.02	-	-	-	-	-
Enrollment of Projects with NHBC	-	-	-	-	-	-	-	-	R 28 192 266	15 134 000	-	15 134 000	7 885 321	7 836 084
Land Acquisition	-	-	Enrollment	12 761	21 426	-	-	-	R 83 164 000	12 891 000	-	12 891 000	6 716 643	6 674 703
OPSCAP	-	-	-	-	-	-	-	-	-	54 412 000	-	54 412 000	28 350 477	28 173 448
EPWP Incentive grant	-	-	-	-	-	-	-	-	-	3 000 000	-	-	-	-
TOTAL DLGH				12 761	21 426				R 1 638 167 000	1 327 742 000	-	1 324 742 000	690 235 000	685 925 000

Table B.5(g): Social Development - Payments of infrastructure by category										MTEF			
No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of beds or facilities)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16
1. New and replacement assets													
1	CBR Lehlaba	Tubatse	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 819	10 229	0	
2	CBR Reakgona	Potokwane	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 819	9 301	0	
3	CBR Vukuzenzele	Giyani	Community Based Rehabilitation centre	1	Sept-09	Mar-13	Equitable share	Programme 1	0	16 363	10 000	7 236	
4	CBR Thandululo	Mutale	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	12 263	10 721	0	
5	Woman of Calvary	Thulamela	Day-care- centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 766	9 393	0	
6	Mafefe	Lepelle	Day-care- centre	1	Sept-09	May-13	Equitable share	Programme 1	40	11 324	2 573	5 913	
7	Muyexe	Giyani	Day-care- centre	1	Apr-10	Mar-12	Equitable share	Programme 1	0	15 261	0	0	
8	VEPSHELTERS	Vhembe	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	90	23 336	0	3 159	0
9	VEPSHELTERS	Sekhukhune	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	23 336	0	3 160	0
10	VEPSHELTERS	Mopani	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	24 666	0	0	2 898
11	VEPSHELTERS	Waterberg	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	24 666	0	0	21 768
12	Sekororo Social Development	Maruleng	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	24 666	0	0	3 159
13	Lebaka Social Development	Staff Accommodation	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 065	2 464	0	
14	Maphutha Malaji Hospital Social Development Offices	Greater leleba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 538	2 814	0	
15	Kgapane Social Development Offices	Phalaborwa	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 269	2 730	0	
16	Offesin Rotterdam Clinic	Greater leleba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 356	2 342	0	
17	Mafefe one stop centre	Greater leleba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	2 596	1 416	0	
18	Senwabarwana	Lepelle	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 269	2 595	0	
19	Mankollana Clinic	Blouberg	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 684	2 153	0	
20	Mphama one stop	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
21	Mohalese one stop	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
22	Ha-Phasha Selable	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
23	Masemola clinic	Makhudutama	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
24	Seshogo	Potokwane	Substance Dependency Treatment	1	Sept-09	Jul-13	Equitable share	Programme 1	50	113 795	68 120	22 791	0
25	Moogopong Secure Care Centre	Mokgopong	Staff Accommodation	1	Apr-12	Mar-13	Equitable share	Programme 1	250	8 755		0	0
26	Sekhukhune: (Schoonoord, Mphanama, Zaaplaas & Mohaleis)	Fetakgomo	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	22 545	21 416	0	
27	Waterberg: (Thabaleshoba, Modimolle, Ellisras)	Modimolle	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	16 707	15 859	0	
28	Mopani: (Lebaka)	Greater leleba	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	6 455	4 862	1 592	
29	Capricorn: (Bafelshoek, Mafefe, Senwabarwana)	Blouberg	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	762	0	596	
30	Vhembe: (Rabali, Chaulu, T'shiale)	Thulamela	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	2 608	1 957	650	
31	Mankweng	Potokwane	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
32	Cheberg	Potokwane	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
33	Mchodi	modenole	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 817	0	0	0
34	Ga-Kibi	Blouberg	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 817	0	0	3 817
35	Nkuri	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
36	Matswi	Giyani	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 288	0	0	0
37	Ndandani	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	2 509
38	Gawula	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
39	Selane	Baphalaborwa	Sub-district Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 101	0	0	0

Table B.5(g): Social Development - Payments of infrastructure by category										MTEF 2014/15		MTEF 2015/16	
No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of beds or facilities)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.		Date: Start	Date: Finish						2013/14	
R thousands													
40	Mashishimane		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 101	0	0	0
41	Turkey		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 101	0	0	0
42	Relala		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
43	Selegopo		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
44	Ticky line		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
45	Loraine		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
46	Khakhaia		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
47	Maphalle		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
48	Gobiersdal		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
49	Ge-Masemole		Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 705	0	0	3 705
50	Marble Hall		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 223	0	0	2 223
51	Sevenstand		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 032	0	0	2 032
52	Strykraal		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 032	0	0	0
53	Leeufontein		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 032	0	0	0
54	Mmowaneng		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 032	0	0	0
55	Ge-Selepe		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 032	0	0	0
56	Ge-Ntwampe		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 032	0	0	0
57	Sephaku		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 223	0	0	2 223
58	Mashamba		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
59	Masisi		Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 420	0	0	3 560
60	Saselemari		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
61	Tshilw av lusiku		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
62	Mutiti		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
63	Makonde		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 358	0	0	2 358
64	Norham		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
65	Lesodi		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
66	Mookgopong		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 643	0	0	3 643
67	Pienarsrevier		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
68	Roolberg		Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 545	0	0	3 545
69	Shongane		Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 545	0	0	3 545
70	Mokopane		Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 777	0	0	0
71	Makope		Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	2 508	0	0	2 508
72	Radium		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 508	0	0	2 508
73	Mosseslane		Satellite Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 508	0	0	2 508
74	Rapadi		Satellite Office	1	Apr-13	Jun-14	Equitable share	Programme 1	0	1 389	0	0	3 420
Total New infrastructure assets										509 525	180 945	45 097	92 379
2. Upgrades and additions													
1	Thohoyandou		Child and Youth Care Centre (CYCC)	1	Sept-09	Oct-12	Equitable share	Programme 1	0	61 324	43 678	5 831	
2	Itis Children's Home		Child and Youth Care Centre (CYCC)	1	Sept-09	May-13	Equitable share	Programme 1	23	48 946	14 389	22 936	0
3	Miseweni		Child and Youth Care Centre (CYCC)	1	Sept-09	May-12	Equitable share	Programme 1	0	47 677	37 725	6 775	
4	Polokwane Place of Safety		Place of Safety	1	Sept-09	Mar-12	Equitable share	Programme 1	0	20 330		0	
Total Upgrades and additions										178 277	95 192	35 542	0
3. Rehabilitation, renovations and refurbishments													
Total Rehabilitation, renovations and refurbishments										0	0	0	0

Table B.5(g): Social Development - Payments of infrastructure by category														
No.	Project name		Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16

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

Project Name	District	Municipality	Type of infrastructure		Project duration		Source of funding	Budget Programme name	Targeted number of jobs for 2013/14	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Units (i.e. numbers/square meters/kilometers)		Date: Start	Date: Finish								2013/14	MTEF 2014/15
			Type of Structure												
1. New and replacement assets															
Building of Community Libraries															
Phokwane	Sekhukhune	Makhuduthamaga	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	8 000	-	-	-	-
Nzhelele	Vhembe	Makhado	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	8 000	-	8 000	-	-
Eldorado	Capricorn	Polokwane	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	9 000	-	-	9 000	-
Rooiberg	Waterberg	Thabazimbi	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	9 000	-	-	9 000	-
Dikgale(Molemole east)	Capricorn	Molemole	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	10 000	-	-	-	10 000
Sekgopo	Mopani	Greater Letaba	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	10 000	-	-	-	10 000
Total New and replacement assets											54 000	-	16 000	18 000	20 000
2. Upgrading and additions															
Upgrading community library															
Marble Hill	Ephraim Mogale	Sekhukhune	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	-	-
Greater Tzaneen	Lesilele	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	-	-
Lebowakgomo	Lepelle Nkumpi	Capricorn	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Vaalwater	Modimolle	Waterberg	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Westernburg	Polokwane	Capricorn	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Phalaborwa	Bar-phalaborwa	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Kgapane	Greater Letaba	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Orrigstad	Tubatse	Sekhukhune	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	-
Musina	Musina	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	-
Mukondeni	Makhado	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Leboneng	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Roedtan	Mookgopong	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Modimolle	Modimolle	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Haenelsburg	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Modjiskloof	Greater Letaba	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Tzaneen	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Babriw a	Mogalakwena	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Nthlam	Modimolle	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Lephalale	Lephalale	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Thabazimbi	Thabazimbi	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Thabo mbeke	Lephalale	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Abk	Fetakgomo	Sekhukhune	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Zamani	Greater Giyani	Mopani	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Total Upgrading and additions											12 500.00	-	4 000	5 000	3 500
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishment															

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

Table B.5(h): Infrastructure: Sport, Arts and Culture																
Project Name	District	Municipality	Type of Infrastructure		Project duration		Source of funding	Budget Programme name	Targeted number of jobs for 2013/14	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish								2013/14	MTEF 2014/15	MTEF 2015/16
4. Maintenance and repairs																
Recurrent Maintenance																
Pookwane	Pookwane	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	-	-	-	-	-	-
Greater Gyanani	Greater Gyanani	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Leboneng	Ba-Phalaborwa	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Alldays	Blouberg	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Greater Tzaneen	Greater Tzaneen	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Elias Molewaledi	Elias Molewaledi	Sekhukhune	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Groblerdal	Molemole	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mogwadi	Makhado	Vhembe	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mukondeni	Greater Letaba	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Soetfontein	Musina	Vhembe	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Musina	Mogalakwena	Waterberg	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
ibabiwa	Mogalakwena	Waterberg	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Jane Furse	Makhuduthamaga	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Palantswane	Makhuduthamaga	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Tubatse/Burgerfort	Tubatse	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Sekhukhune District Library	Lepelle-Nkumpi	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Matz	Maruleng	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Xhlovo	Greater Gyanani	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Ba-Phalaborwa	Ba-Phalaborwa	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Gravelotte	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Moleji	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mankweng	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Seleleg	Lepelle-Nkumpi	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rosensekal	Elias Molewaledi	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Saselemani	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Bakgoma	Mogalakwena	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Ga-Phahlala	Makhuduthamaga	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Feakgomo	Feakgomo	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rapodokwane	Bela-Bela	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Shiluvane	Greater Tzaneen	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mutale	Mutale	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Thulamela	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mulati	Greater Tzaneen	Mopani	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Molepo	Pookwane	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Vlakfontein	Elias Molewaledi	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Musina-Nancefield	Musina	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Shongwane	Waterberg	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rooden	Mookgopong	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Total Maintenance and repairs											9 000	-	2 500	3 000	3 500	
5. Infrastructure transfer current																
Total Infrastructure transfer current																
6. Infrastructure transfer capital																
Total Infrastructure transfer capital																
Total Infrastructure																
Total Infrastructure transfer current											75 500	-	22 500	26 000	27 000	

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development															
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2013/2014	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Surface; gravel (include earth and access roads); public transport;bridges; drainage structures etc	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16	
R thousands															
1. New and replacement assets															
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov -10	Jun-11	Voled funds	Market Stalls	30	1 700	1 365				
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov -10	Jun-11	Voled funds	Market Stalls	30	1 700	258				
	Informal Traders Stalls	Felekomo,Apel	Market Stalls	14	Oct-10	May-12	Voled funds	Market Stalls	30	1 200	514				
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voled funds	Market Stalls	30	3 102		3 102			
	Informal Traders Stalls	G Giyani, Giyani	Market Stalls	15	May -14	Apr-15	Voled funds	Market Stalls	30	1 636			1 636		
	Informal Traders Stalls	Lepelle Nkumbi, Lebowa kgomo	Market Stalls	15	May -14	Apr-15	Voled funds	Market Stalls	30	1 637			1 636		
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May -15	Apr-16	Voled funds	Market Stalls	30	3 365				3 365	
Total new infrastructure assets									210	14 340	2 137	3 102	3 272	3 365	
2. Upgrades and additions															
	Modimolle Market Stalls	Waterberg	Market Stalls	12	2009/10	2009/10		Market Stalls		200					
Total Upgrades and additions										200	-	-	-	-	
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments									-	-	-	-	-	-	
4. Maintenance and repairs															
Total Maintenance and repairs										-	-	-	-	-	
5. Infrastructure transfers - current															
1	ICC	Polokwane			2006/07	2008/09					74 722				
2	GGM	Giyani			2006/07	2008/09					6 000				
1	Makuy a Nature Reserve	Mutale	Staff Accomodation	200 Units	01/07/201	31/03/2016	Voled Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000	2 000	
2	Nwanedi Nature Reserve	Lephalale	Fences	130 km					20	8 700	-	2 900	2 900	2 900	
3	LekgalameiseNature Reserve	Mutale	Buildings	30 Units					4	2 100	-	700	700	700	
4	Leleba Nature Reserve	Manleng	Water infrastructure	50 Units					8	3 900	-	1 300	1 300	1 300	
5	Rust de Winter Nature Reserve	Baphalaborw a	Roads	250 km					18	7 800	-	2 600	2 600	2 600	
6	Wolkberg Nature Reserve	Modimolle	Lodges	92 Units					30	12 900	-	4 300	4 300	4 300	
7	Doondraai Nature Reserve	Polokwane	Recreational facilities	50 Units					5	2 400	-	800	800	800	
8	Makapan Nature Reserve	Mogalakwena	Communication infrastructure	315 Units					-	1 500	-	500	500	500	
9	Nylsvlei Nature Reserve	Mogalakwena	Energy Infrastructure	5 Projects					4	1 800	-	600	600	600	
10	Blouberg Nature Reserve	Mookgophong	Machinery	30 Units					6	2 700	-	900	900	900	
Total infrastructure transfers - current									110	49 800	80 722	16 600	16 600	16 600	
6. Infrastructure transfers - capital															
1	Mutale/Makuy a Park	Staff Accomodation	Staff Accomodation	55 Units	01/07/201	31/03/2016	Voled Funds	Reserve Infrastructure	39	17 514		5 838	5 838	5 838	
2	Lephalale	Fences	Fences	63 km					31	24 066		8 022	8 022	8 022	

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2013/2014	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish						2013/2014		MTEF 2014/15	MTEF 2015/16
R thousands															
3	Mutale	Buildings	Buildings	22 Units					8	4 788		1 596		1 596	1 596
4	Maruleng	Water infrastructure	Water infrastructure	15 Units					13	13 482		4 494		4 494	4 494
5	Baphalaborwa	Roads	Roads	21 km					58	34 566		11 522		11 522	11 522
6	Modimolle	Lodges	Lodges	16 Units					5	7 434		2 478		2 478	2 478
7	Polokwane	Recreational facilities	Recreational facilities	168 Units					7	9 828		3 276		3 276	3 276
8	Mogalakwena	Communication infrastructure	Communication infrastructure	126 Units					-	5 292		1 764		1 764	1 764
9	Mogalakwena	Energy infrastructure	Energy infrastructure	17 Projects					3	3 780		1 260		1 260	1 260
10	Mookgophong	Machinery	Machinery	4 Units					4	9 450		3 150		3 150	3 150
Total infrastructure transfers - capital										130 200	-	43 400		43 400	43 400
Total LEDET Infrastructure										194 540	82 859	63 102		63 272	63 365