

Vote 13

Sport, Arts and Culture

Operational budget	R 300 623 000
Statutory payments	R 1 735 000
Total amount to be appropriated	R 302 358 000

Of which:

Unauthorised expenditure (1st charge) and
not available for spending
Vote13 baseline available for spending
after 1st charge

Nil

R 302 358 000

Executing authority
Administrrating department
Accounting officer

MEC for Sport, Arts and Culture
Sport, Arts and Culture
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

Core functions and responsibilities of the Department are as follows:

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

Main services

The main services of the Department of Sport, Arts and Culture are as follows:

- 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 Departmental mandate is informed by the following national legislation and policy documents:

- 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 (2013/14)

The year under review has been marked by a successful hosting of two significant events, which are Freedom Day and Heritage Day in the first and second quarters. In ensuring that sport and recreational programmes are promoted, the Department has hosted Golden Games through the Siyadlala programme and the Farm Sport festivals in all the five districts through sport development programmes.

In accelerating the school sport programme, the department has launched the school league programme in Waterberg District wherein thirty thousand, five hundred and fifty four (30 554) learners are targeted to participate massively in this programme. The department purchased sport equipment and aims to support one hundred and fifty (150) schools. The identification of focus schools to be supported in sporting activities will be implemented during the period under review in thirty six (36) schools.

In Library and Archives Services, the Provincial Archives Building in Polokwane has been completed and handed over to the department. In improving access to library information services six new libraries have been completed (Vlakfontein Library in Elias Motsoaledi Municipality, Musina-Nancefield Library in Musina Municipality, Saselamani Library in Thulamela Municipality, Shongoane Library in Lephalale Municipality, Mulati Library in the Greater Tzaneen Municipality and Molepo Library in Polokwane Municipality). The Department will ensure that the mentioned libraries are fully functional by purchasing library furniture, library materials and books, networking and cabling, provision of security and periodicals.

The construction of two libraries, i.e. Nzhelele and Phokoane that are planned for this financial year with an allocation of R16 million have not yet started. These libraries are in the design stage and it is anticipated that the construction will start in the fourth quarter of the financial year as procurement processes are underway. The repairs and maintenance of the following libraries will be implemented in the year under review, i.e. Rixile, Polokwane, Lebone, All-days, Tzaneen, Groblersdal and Mukondeleni. The following libraries (Marble Hall, Letsitele, Lebowakgomo, Vaal Water, Westernberg, Giyani and Phalaborwa) will be upgraded.

3. Outlook for the coming financial year (2014/15)

In ensuring that the communities have access to community libraries as per the conditional grant framework, two libraries, Eldorado Library in Capricorn District and Rooiberg Library in

Waterberg district will be constructed. The Department will be constructing Phokwane and Nzhelele libraries that were planned for the financial year 2013/2014. Eleven libraries will be upgraded whilst ten libraries will be maintained at a cost of R8.7 million.

To ensure proper records management in the province, fourteen (14) records classification systems will be approved, sixty (60) institutions inspected, fifty (50) record Managers will be trained, one (1) awareness and promotional project will be rolled to communities and two (2) 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 five (5) compulsory codes and two (2) electives in the Circuit, Cluster, District and Provincial leagues between April and September 2014. 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 will train coaches, administrators, technical officials and volunteers.

The Department aims to benefit sixty (60) communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the conditional grant. These hubs are linked to the wards in the Province and benefit through capacity building, provisioning of equipments and sport attire. The Department has plans in place to ensure that all schools in the province participate in the School League.

Receipts and financing

Summary of receipts

Table 13.1 below provide summary of equitable share, conditional grants and own receipts over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
Equitable share	170,887	193,500	160,484	151,674	177,693	177,693	159,800	169,420	178,679
Conditional grants	100,979	100,979	100,979	113,607	113,607	113,607	142,558	174,277	184,114
Mass Sport and Recreation Participation Programme	43,604	55,731	56,851	56,529	56,529	56,529	59,446	62,121	65,227
Library Services	53,048	81,337	82,693	56,528	56,528	56,528	81,010	112,156	118,887
EPWP Incentive Allocation	-	536	1,000	550	550	550	2,102	-	-
Departmental receipts	1,245	701	1,448	910	910	910			
Total receipts	273,111	295,180	262,911	266,191	292,210	292,210	302,358	343,697	362,793

The budget for the Vote has increased from R266. 1 million in 2013 /14 to R302.3 million in 2014/15 which is marked by a 14 per cent increase. This 14 per cent increase of the overall budget is as a result of the increase in both the equitable share funding and conditional grants allocation. The equitable share increased from R152.5 million to R159.8 million, which is represented by 5 per cent increase. The conditional grants allocation increased from R113, 6 to R142, 6 which is represented by a significant increase 25 per cent.

The major setback is that the Department is unable to fund the unauthorized expenditure of R7, 1 million in 2014/15 financial year which was approved without funding by the Legislature. The

Provincial Archives building has been completed but there is a need for funding of the following items: cabling and networking, shelving, office equipment and furniture for staff, security services etc.

Departmental own receipts collection – Revenue

Table 13.1(b) below provides details of Own revenue collection by the department from 2010/11 to 2016/17.

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				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,166	508	1,094	810	810	810	821	857	902
Sale of goods and services	1,163	507	1,084	805	805	805	815	851	895
Fines, penalties and forfeits	1	1	8	5	5	5	6	6	7
Interest, dividends and rent	2	-	2	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	79	193	354	100	100	100	100	105	111
Total departmental receipts	1,245	701	1,448	910	910	910	921	962	1,013

The main source of own revenue is entrance fees generated from 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 of the department is growing by minimal 1.2 per cent in 2014/15 as result of conservative budgeting on entrance fees. The revenue budget estimates growth of 3.7 per cent over MTEF is due to inflationary related factors.

Payment Summary

Key Assumptions

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

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

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. In Programme 1, which is Administration, includes Corporate Services, Office of the MEC and

Office of the Chief Financial Officer. The programme focuses on promoting good governance and in ensuring that the Department achieves clean audit.

Programme 2, which is Cultural Affairs, assists the arts and cultural organisations to promote, develop and preserve the cultures of the people in the province. This programme is funded by equitable share and a conditional grant amount received from the Environment and Culture sector aimed for the Extended Public Works Programme (EPWP)

Programme 3, is Library Services and Archives which aims to promote public libraries and archives in the province. The priorities set for this programme is to improve access to library facilities and promotion of a sustainable reading culture. This programme is funded by both the conditional grant and the equitable share.

Programme 4, is sport and Recreation which its purpose is to promote, develop, administer and fund sport programmes in the province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence. This programme is funded by both the conditional grant and the equitable share.

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

Tables 13.2(a) and 13.2(b) provide a summary of budgeted estimates per programmes and economic classification over the seven year period

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration ¹	81,930	97,487	110,203	99,340	99,438	99,438	107,430	106,816	106,097
Programme 2: Cultural Affairs	30,424	29,047	26,460	22,125	28,075	28,075	27,385	26,414	25,261
Programme 3: Library and Information Services	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890
Programme 4: Sport and Recreation	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545
Total payments and estimates	245,450	255,670	258,520	266,191	292,210	276,556	302,358	343,697	362,793
Less: Unauthorised expenditure	-	-	10,571	-	-	0	-	-	-
Baseline Available for Spending	245,450	255,670	247,949	266,191	292,210	276,556	302,358	343,697	362,793

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 2010/11	Audited 2011/12	Audited 2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	209,214	220,825	220,664	242,818	253,708	244,995	271,163	312,505	329,732
Compensation of employees	102,670	105,618	113,111	129,129	126,229	122,619	135,129	145,283	153,226
Goods and services	106,544	115,207	107,553	113,689	127,479	122,376	136,034	167,222	176,506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,498	2,199	1,481	560	9,382	9,380	5,995	5,600	5,859
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,480	1,833	44	-	3,675	3,800	5,053	5,600	5,859
Households	18	366	1,437	560	707	580	942	-	-
Payments for capital assets	34,738	32,646	36,315	22,813	29,120	22,181	25,200	25,592	27,202
Buildings and other fixed structures	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Machinery and equipment	10,947	2,652	2,803	2,813	3,532	2,951	2,200	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification	245,450	255,670	258,520	266,191	292,210	276,556	302,358	343,697	362,793
Unauthorised Expenditure	-	-	10,571	-	-	-	-	-	-
Baseline Available for Spending	245,450	255,670	258,520	266,191	292,210	276,556	302,358	343,697	362,793

The overall budget has increased from R 266,1 million in 2013/14 to R302, 4 million in 2014/15. This is due to an increase in the budget for both Community Services Library and Sport Mass Participation conditional grants.

The Compensation of Employees has increased from R129, 1 million to R135, 1 million which is represented by 5 per cent increase. The increase is as a result of recruitment plans in filling in of positions in both the Library community Services conditional grant and Mass Sport Conditional Grant. There are no new positions identified in 2014/15 in equitable share. This is as a result of the implementation of the resolution for reducing the compensation of employee by 2 per cent.

In Goods and services , there is a significant increase from an allocation of R113,7 million in the previous year to R 136,0 million in the next financial year ,which is represented by 20 per cent. This is as a result of an increase in the conditional grants, which has increased by 25 per cent. The increase will provide for the service delivery programmes such as , purchase of 25 000 library books , provision of 6 libraries with ICT infrastructure , repairs and maintenance of 12 libraries , the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programme , indigenous games , golden games, farm sport festivals and EPWP.

The Transfers and Subsidies has increased from R0, 560 million to R5, 9 million, which is represented by an increase of 971 per cent . The main reason for the increase is that the budget set aside for the Limpopo Academy of Sport and Sport Council, in Programme 4: Sport and Recreation has been re-classified as Transfers and Subsidies

The Payment of Capital Assets is mainly funded through the conditional grant of Library Services. The department has only budgeted R0,200 million in equitable share to fund Payment of Capital Assets. The allocation of the equitable share is directed towards Compensation of Employees and fixed costs under goods and services. The allocation of payments of capital assets in 2014/15 increased from R22, 8 million to R25, 2 million which is a 10 per cent increase. The allocation of R25,0 million is directed towards the construction of two libraries in Eldorado in Capricorn District and Rooiberg in Waterberg District, the upgrading of 11 libraries and the purchase of equipment and furniture for the practically completed libraries.

The increase in the budget for Administration from R99, 3 million to R107, 4 million for the financial year 2014/15 is as result of a slight increase in the budget for equitable share. The increase of the budget in the programme will fund the increase in fixed costs due to inflation rates. The budget will also cater for service level agreements with SITA and the payment of Microsoft licences.

The increase of the budget in Cultural Affairs from R22, 1 million to R27, 4 million is as a result of EPWP grant which has been allocated in this programme for the Environment and Culture sector. This increase is represented by a 24 per cent of the allocation which will cater for compensation of employees.

The budgets for Library and Archives has increased significantly from R 73,5 million to R 93,7 million which is represented by a 28 per cent increase. The budget includes the conditional grant funding. The budget increase will be directed towards the construction of two libraries, maintenance of twelve libraries and upgrading of eleven libraries. Furthermore, the increase in the said allocation will cater for the buying of 25 000 library books, provision of ICT infrastructure to six libraries and the appointment of twenty librarians.

In Sport and Recreation the allocation increased from R71, 3 million to R73, 8 which is marked by a 4 per cent increase. The allocation includes a conditional grant funding of R59,4 million. The increase in the conditional grant funding will be directed towards ensuring that sixty two sport hubs are functional in all districts and are capacitated adequately to promote sport participation in communities. Furthermore the increase in the allocation will ensure that 33 609 learners participate in school sport programmes.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2010/11 to 2016/17. Detailed information on infrastructure is reflected in the Annexures.

Table 13.2(c) Summary of infrastructure payments and estimates by category: Sports, Arts & Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	20 777	28 611	33 512	16 000	21 588	9 385	18 000	20 000	21 500
Existing infrastructure assets	2 983	1 322	-	6 500	8 695	6 641	8 000	7 000	7 000
Upgrades and additions	-	1 322	-	4 000	4 000	3 060	5 000	3 500	3 500
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	2 983	-	-	2 500	4 695	3 581	3 000	3 500	3 500
Infrastructure transfers	3 014	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	3 014	-	-	-	-	-	-	-	-
Current infrastructure	2 983	-	-	8 550	4 695	8 550	3 000	3 500	3 500
Capital infrastructure	23 791	29 933	33 512	33 700	25 588	33 700	23 000	23 500	25 000
Total infrastructure payments and estimates	26 774	29 933	33 512	22 500	30 283	16 026	26 000	27 000	28 500

Library projects are financed through the allocated conditional grants from the National Department of Arts and Culture over the MTEF.

Additions: The Department has practically completed the six libraries which were started in 2011/12, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2013/14. The libraries could not be fully completed during 2012/13 due to the late appointment of the contractors for additional scope of work. The Department has made a provision of R18, 0 million in 2014/15 to build two new libraries, namely, Eldorado in Capricorn District and Rooiberg in Waterberg District.

Upgrades: The Department has allocated R 5,0 million for the upgrading of eleven libraries in 2014/15 financial year, namely: Babirwa, Tzaneen, Modjadjiskloof, Henertzburg, Modimolle, Roedtan, Leboneng, Giyane, Mukondeni, Musina and Orighstad.

Maintenance and repairs: An amount of R3,0 million has been provided in 2014/15 for the maintenance of twelve libraries, namely: Roosenkaal, Seleteng, Mankweng, Moletji, Gravelotte, Xihlovo, Metz, Sekhukhune, Tubatse, Phatantswana, Jane Furse and Babirwa.

The Budget allocation for the MTEF amounts to R26, 000 million for 2014/15, R27, 000 million for 2015/16 and R28, 5 million for 2016/17 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 13.4(a) and 13.4(b) below provide expenditure and budgeted estimates per sub-programme and economic classification for a seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	7,315	7,263	6,000	7,044	6,394	6,394	6,400	8,056	8,483
Corporate Services	74,615	90,224	104,203	92,296	93,044	93,044	101,030	98,760	97,614
Total payments and estimates	81,930	97,487	110,203	99,340	99,438	99,438	107,430	106,816	106,097
Less: Unauthorised expenditure	-	-	9,971	-	-	-	-	-	-
Baseline available for spending	81,930	97,487	100,232	99,340	99,438	99,438	107,430	106,816	106,097

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77,738	95,962	108,279	98,780	98,980	98,980	106,378	106,816	106,097
Compensation of employees	41,945	46,817	54,715	61,144	58,680	58,680	61,990	65,443	68,860
Goods and services	35,793	49,145	53,564	37,636	40,300	40,300	44,388	41,373	37,237
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18	239	983	560	366	366	852	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	239	983	560	366	366	852	-	-
Payments for capital assets	4,174	1,286	941	-	92	92	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,174	1,225	941	-	92	92	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81,930	97,487	110,203	99,340	99,438	99,438	107,430	106,816	106,097
Less: Unauthorised expenditure	-	-	9,971	-	-	-	-	-	-
Baseline Available for Spending	81,930	97,487	100,232	99,340	99,438	99,438	107,430	106,816	106,097

Administration budget increases from R99, 3 million to R107, 4 million in 2014/15 financial year which will fund the increase in fixed costs and payment of service level agreements with SITA and the payment of Microsoft licences. Cultural Affairs has increased from R22, 1 million to R27, 3 million or 24 per cent as a result of EPWP grant to cater for compensation of employees.

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.

Tables 13.5(a) and 13.5(b) below summarise expenditure and budgeted estimates per sub-programme and economic classification over a period of seven years.

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management	1,168	209	30	945	945	945	1,364	1,136	1,196
Arts and Culture	14,755	13,717	11,946	5,488	12,488	12,488	10,012	8,657	8,063
Museum and Heritage Res Serv	8,278	8,563	8,104	9,034	8,334	8,334	9,265	8,878	7,849
Language services	6,223	6,558	6,380	6,658	6,308	6,308	6,744	7,743	8,153
Total payments and estimates	30,424	29,047	26,460	22,125	28,075	28,075	27,385	26,414	25,261
Less: Unauthorised expenditure	-	-	600	-	-	-	-	-	-
Baseline Available for Spending	30,424	29,047	25,860	22,125	28,075	28,075	27,385	26,414	25,261

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	29,773	28,192	26,416	22,125	28,044	28,044	27,295	26,414	25,261
Compensation of employees	18,236	18,510	19,697	19,175	22,095	22,095	24,013	23,408	24,217
Goods and services	11,537	9,682	6,719	2,950	5,949	5,949	3,282	3,006	1,044
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	600	850	44	-	31	31	90	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	400	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	200	850	-	-	-	-	-	-	-
Households	-	-	44	-	31	31	90	-	-
Payments for capital assets	51	5	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	5	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30,424	29,047	26,460	22,125	28,075	28,075	27,385	26,414	25,261
Less: Unauthorised expenditure	-	-	600	-	-	-	-	-	-
Baseline Available for Spending	30,424	29,047	25,860	22,125	28,075	28,075	27,385	26,414	25,261

The budget for Programme 2 has increased from R22, 1 million to R 27, 3 million which is aimed for compensation of employees under sub-programme Arts and Culture which was not fully budgeted for in the 2013/14 financial year. Included in the budget for 2014/15 is an amount of R2, 1 million which has been received as a conditional grant for the Extended Public Works Programme (EPWP).

Service delivery measures for Cultural Affairs

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of significant days hosted in the cultural calendar	2	2	2
1.2	Number of participants attracted to social cohesion and national identity programmes.	5 500	6000	6 500
1.3	Number of people visiting museum facilities.	8 500	9 500	10 000

1.4	Number of significant days hosted.	2	2	2
1.5	Number of national liberation route programmes implemented	1	0	0
1.6	Number of projects implemented that redress previously disadvantaged languages	5	5	5

6.3 Programme 3: Library and Archives Services

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

The objectives of this programme are to provide infrastructure required for public Library services i.e. Buildings and ICT and library materials, books and other format to Public Libraries; Promote the use of Libraries and Culture of reading; Monitor and provide support to public Libraries; Ensure sound record management services within governmental bodies; Effectively manage archives at repositories; and Promote awareness and use of archives and records services.

Tables 13.6(a) and 13.6(b) below summarise payments and estimates per sub-programme and economic classification for a seven year period.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Library Services	63,116	60,671	59,487	68,995	77,391	66,340	89,568	127,437	140,887
Archives Services	6,567	5,108	3,238	4,453	4,003	4,003	4,146	3,801	4,003
Total payments and estimates	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	42,246	34,650	27,284	50,635	52,239	48,129	68,714	105,646	117,688
Current payments									
Compensation of employees	22,131	21,404	21,060	28,477	25,400	24,777	28,809	32,919	34,958
Goods and services	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	103	66	-	127	125	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	103	-	-	-	-	-	-	-
Households	-	-	66	-	127	125	-	-	-
Payments for capital assets	27,437	31,026	35,375	22,813	29,028	22,089	25,000	25,592	27,202
Buildings and other fixed structures	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Machinery and equipment	6,660	1,093	1,863	2,813	3,440	2,859	2,000	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890

The budgets for Library and Archives has increased significantly from R 73,4 million to R 93,714 million or 28 per cent increase. The budget includes the conditional grant funding. The budget increase will aid the construction of two libraries, maintenance of twelve libraries and upgrading of eleven libraries. Provision is made for the procurement of 25 000 library books, ICT infrastructure to six libraries and the appointment of twenty librarians.

Service delivery measures – Programme 3: Library and Archives Services

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of new library facilities built	3	4	5
1.2	Number of library buildings upgraded	1	0	0
1.3	Number of community libraries provided with ICT Infrastructure	6	10	12
1.4	Number of library facilities maintained	20	22	21
1.5	Number of special services established	2	1	1
1.6	Number of library monitoring visits done	400	450	500
1.7	Number of library materials procured	25 000	30 000	35 000
1.8	Number of record classification systems approved	12	12	12

6.4 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.

Main objectives of the programme are to facilitate the establishment of provincial structures and to provide Institutional support; To provide support to sporting facilities; To render capacity building programmes; To support and render high performance services; To provide support to recreational activities; and To utilize fully sport facilities. Establishment of institutional structures and provides support Establishment of community structures and to provide Institutional support; to implement and manage the community mass participation programme through; establishment of hubs; to deliver and support participation in inter-provincial sport competitions and to manage the mass participation school programmes;

Tables 13.7(a) and 13.7(b) below summarise expenditure and budgeted estimates per sub-programme and economic classification over a seven year period.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management	1,267	1,103	-	3,360	6,760	6,760	2,535	1,307	1,376
Sports	8,210	6,531	5,952	6,178	4,578	4,578	6,173	6,973	7,343
School Sports	53,936	55,723	53,180	61,740	71,965	67,362	65,121	70,949	77,826
Total payments and estimates	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	59,457	62,021	58,744	71,278	74,445	69,842	68,776	73,629	80,686
Compensation of employees	20,358	18,887	17,639	20,333	20,054	17,067	20,317	25,187	26,425
Goods and services	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	880	1,007	388	-	8,858	8,858	5,053	5,600	5,859
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	-	-	3,674	3,674	5,053	5,600	5,859
Households	-	127	388	-	184	184	-	-	-
Payments for capital assets	3,076	329	-	-	-	-	-	-	-
Buildings and other fixed structures	3,014	-	-	-	-	-	-	-	-
Machinery and equipment	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	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545

In Sport and Recreation the allocation increased from R71, 3 million to R73, 8 or a 4 per cent increase. The allocation includes a conditional grant funding of R59, 4 million. The increase in

the conditional grant funding is allocated for ensuring that sixty two sport hubs are functional in all districts and are capacitated adequately to promote sport participation in communities. The increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. The allocation in Goods and Services will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Service delivery measures – Programme 4: Sport and Recreation

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of people trained as part of the club development programme	1500	2000	2 500
1.2	Number of tournaments and / leagues staged	18	20	22
1.3	Number of clubs supported with equipment and / attire	250	275	300
1.4	Number of academies supported	6	6	6
1.5	Number of athletes supported through an athletes programme	200	250	300
1.6	Number of projects /programmes implemented	1	1	1
1.7	Number of affiliated functional clubs per sporting code supported	225	250	275
1.8	Number of provincial programme implemented	1	7	8
1.9	Number of learners participating in school sport tournaments / competitions	5 095	6 195	6 195
1.10	Number of learners participating in school sport tournaments provincial school competitions	5 095	6 195	6 195
1.11	Number of learners participating in the national school sport competitions	1 100	1 200	1 400
1.12	Number of schools provided with equipment and/or attire	350	400	500
1.13	Number of school sport structures supported	32	32	32
1.6	Number of focus schools identified and supported	36	36	36
1.7	Number of people trained.	1 260	1 440	1 440

7. Other programme information

Personnel numbers and costs – HRD

Table 13.8 (a) and 13.8 (b) illustrates the personnel numbers and costs per programme for a seven year period

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

Personnel numbers	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	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration ¹	182	193	199	134	138	142	143
Programme 2: Cultural Affairs	101	141	144	65	68	71	73
Programme 3: Library and Archives Services	170	171	172	91	113	115	117
Programme 4: Sport and Recreation	393	405	405	108	109	109	108
Total personnel numbers	846	910	920	398	428	437	441
Total personnel cost (R thousand)	102,670	105,618	113,111	129,129	135,129	145,283	153,226
Unit cost (R thousand)	121	116	123	324	316	332	347

The reason for a decline in personnel numbers from 2013/14 and over the MTEF is as a result of the contract which ended in July 2013 for hub and activity coordinators.

Table 13.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers(head count)	846	910	920	398	398	398	428	437	441
Personnel costs(R'000)	102,670	105,618	113,111	129,129	129,129	129,129	135,129	145,283	153,226
Human resources component									
Personnel numbers	41	41	41	42	42	42	43	44	44
Personnel costs	7,454	7,555	8,761	10,160	10,160	10,160	8,369	8,788	8,788
Head count as % of total for department	4.85%	4.51%	4.46%	10.55%	10.55%	10.55%	10.05%	10.07%	9.98%
Personnel cost % of total for department	7.26%	7.15%	7.75%	7.87%	7.87%	7.87%	6.19%	6.05%	5.74%
Finance component									
Personnel numbers (head count)	24	24	29	29	29	29	33	34	34
Personnel cost (R'000)	5,096	5,320	5,445	6,858	6,858	6,858	6,970	7,920	7,920
Head count as % of total for department	2.84%	2.64%	3.15%	7.29%	7.29%	7.29%	7.71%	7.78%	7.71%
Personnel cost as % of total for department	4.96%	5.04%	4.81%	5.31%	5.31%	5.31%	5.16%	5.45%	5.17%
Full time workers									
Personnel numbers (head count)	396	464	474	304	304	304	311	315	319
Personnel cost (R'000)	87,276	85,882	98,756	111,888	111,888	111,888	115,321	121,417	121,417
Head count as % of total for departments	46.81%	50.99%	51.52%	76.38%	76.38%	76.38%	72.66%	72.08%	72.34%
Personnel cost as % of total for department	85.01%	81.31%	87.31%	86.65%	86.65%	86.65%	85.34%	83.57%	79.24%
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	94	94	94	117	122	122
Personnel cost (R'000)	13,903	18,170	14,355	17,241	17,241	17,241	19,615	20,224	20,224
Head count as % of total for departments	53.19%	49.01%	48.48%	23.62%	23.62%	23.62%	27.34%	27.92%	27.66%
Personnel count as % of total for departments	13.54%	17.20%	12.69%	13.35%	13.35%	13.35%	14.52%	13.92%	13.20%

Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Administration	380	380	48	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	380	380	48	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Cultural Affairs	60	65	13	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	60	65	13	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Library And Archives	150	150	8	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	150	150	8	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Sport And Recreation	50	60	-	770	770	770	770	770	770
Subsistence and travel	-	-	-	350	350	350	358	358	358
Payments on tuition	50	60	-	420	420	420	412	412	412
Other	-	-	-	-	-	-	-	-	-
Total payments on training	640	655	69	770	770	770	770	770	770

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

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited							
	2010/11	2011/12	2012/13							
					2013/14			2014/15	2015/16	2016/17
Number of staff	846	910	920		398	403	403	428	437	441
Number of personnel trained	200	200	80		300	21	64	70	70	70
of which										
Male	100	100	29		140	140	140	150	150	150
Female	100	100	51		160	160	160	170	170	170
Number of training opportunities										
of which										
Tertiary	20	15	-		6	6	6	6	6	6
Workshops	40	30	78		12	12	12	12	12	14
Seminars	40	25	2		6	6	6	6	6	6
Other										
Number of bursaries offered(External)	30	30	15		16	16	16	24	24	24
Number of interns appointed	70	70	-		20	20	20	20	20	20
Number of learnerships appointed	10	10	-		16	16	16	16	16	16
Number of days spent on training	15	15	3		20	20	20	20	20	20

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

Table 10.1(a) Information on training: Sport, Arts and Culture									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Number of staff	846	910	920	910	920	398	428	437	441
Number of personnel trained	200	200	80	300	300	300	310	320	320
of which									
Male	100	100	29	140	140	140	150	150	150
Female	100	100	51	160	160	160	160	170	170
Number of training opportunities	70	70	80	23	23	23	18	20	20
of which									
Tertiary	15	15	-	6	6	6	-	-	-
Workshops	30	30	78	12	12	12	12	14	14
Seminars	25	25	2	5	5	5	6	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered(External)	30	30	24	16	16	16	24	24	24
Number of interns appointed	70	70	16	20	20	20	20	25	25
Number of learnerships appointed	10	10	15	16	16	16	16	16	16
Number of days spent on training	15	15	15	20	20	20	20	20	20

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1,238	507	1,084	805	805	805	815	851	895
Sales of goods and services produced by department	1,236	507	1,084	805	805	805	815	851	895
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,236	507	1,084	805	805	805	815	851	895
Of which									
Commission on insurance	82	90	96	95	95	95	100	105	110
Tender documents	6	16	113	45	45	45	25	27	30
Parking fees	63	109	122	115	115	115	130	135	140
Entrance fees	1,082	292	753	550	550	550	560	596	610
Sales of scrap, waste, arms and other used current goods (excluding ca	2	-	-	-	-	-	-	-	-
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	1	1	8	5	5	5	6	6	7
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6	193	356	100	100	100	100	105	111
Total departmental receipts	1,245	701	1,448	910	910	910	921	962	1,013

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	209,214	220,825	220,664	242,818	253,708	244,995	271,163	312,505	329,732
Compensation of employees	102,670	105,618	113,111	129,129	126,229	122,619	135,129	145,283	153,226
Salaries and wages	91,421	93,497	100,991	119,942	116,944	113,397	124,862	134,100	141,548
Social contributions	11,249	12,121	12,120	9,187	9,285	9,222	10,267	11,183	11,678
Goods and services	106,544	115,207	107,553	113,689	127,479	122,376	136,034	167,222	176,506
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	1,498	2,199	1,481	560	9,382	9,370	5,995	5,600	5,859
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	5,000	5,000	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,480	1,833	44	-	3,675	3,800	5,053	5,600	5,859
Households	18	366	1,437	560	707	570	942	-	-
Social benefits	-	127	-	-	-	20	90	-	-
Other transfers to households	18	239	1,437	560	707	550	852	-	-
Payments for capital assets	34,738	32,646	36,315	22,813	29,120	22,181	25,200	25,592	27,202
Buildings and other fixed structures	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Buildings	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,947	2,652	2,803	2,813	3,532	2,951	2,200	2,092	2,202
Transport equipment	731	-	862	-	3,440	-	-	-	-
Other machinery and equipment	10,216	2,652	1,941	2,813	92	2,951	2,200	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification	245,450	255,670	258,520	266,191	292,210	276,546	302,358	343,697	362,793
Unauthorised Expenditure			10,571	-	-	-	-	-	-
Baseline Available for Spending	245,450	255,670	258,520	266,191	292,210	276,546	302,358	343,697	362,793

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	77,738	95,962	108,279	98,780	98,980	98,980	106,378	106,816	106,097
Compensation of employees	41,945	46,817	54,715	61,144	58,680	58,680	61,990	65,443	68,860
Salaries and wages	36,332	40,671	47,672	53,782	51,318	51,318	55,742	59,152	62,232
Social contributions	5,613	6,146	7,043	7,362	7,362	7,362	6,248	6,291	6,628
Goods and services	35,793	49,145	53,564	37,636	40,300	40,300	44,388	41,373	37,237
of which									
Lease payments (Incl. operating leases, excl. finance leases)	20,284	20,866	32,138	22,261	22,261	22,261	25,238	26,592	26,991
Agency & support/outourced services	5,099	4,934	195	172	172	172	-	-	-
Travel and subsistence	2,569	2,336	1,135	1,214	1,214	1,214	1,367	1,247	1,619
Inventory: Stationery and printing	1,137	1,030	522	654	654	654	550	630	550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18	239	983	560	366	366	852	-	-
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	-	-	-	-	-	-	-	-	-
Households	18	239	983	560	366	366	852	-	-
Social benefits	18	239	-	-	-	-	822	-	-
Other transfers to households	-	-	983	560	366	366	30	-	-
Payments for capital assets	4,174	1,286	941	-	92	92	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,174	1,225	941	-	92	92	200	-	-
Transport equipment	731	-	862	-	-	-	-	-	-
Other machinery and equipment	3,443	1,225	79	-	92	92	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81,930	97,487	110,203	99,340	99,438	99,438	107,430	106,816	106,097
Less: Unauthorised expenditure	-	-	9,971	-	-	-	-	-	-
Baseline available for spending	81,930	97,487	100,232	99,340	99,438	99,438	107,430	106,816	106,097

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	29,773	28,192	26,416	22,125	28,044	28,044	27,295	26,414	25,261
Compensation of employees	18,236	18,510	19,697	19,175	22,095	22,095	24,013	23,408	24,217
Salaries and wages	15,828	15,962	17,096	16,712	19,632	19,632	21,713	20,955	21,634
Social contributions	2,408	2,548	2,601	2,463	2,463	2,463	2,300	2,453	2,583
Goods and services	11,537	9,682	6,719	2,950	5,949	5,949	3,282	3,006	1,044
of which									
Operating payments	3,852	1,871	796	1,066	1,066	1,066	2,364	1,312	781
Contractors	755	862	277	274	2,554	2,554	-	-18	-
Travel and subsistence	1,420	1,564	774	316	546	546	410	288	105
Venues and facilities	1,558	2,419	2,823	517	517	517	104	527	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	600	850	44	-	31	31	90	-	-
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	400	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	200	850	-	-	-	-	-	-	-
Households	-	-	44	-	31	31	90	-	-
Social benefits	-	-	44	-	31	31	90	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	5	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	5	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	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			600						
Total economic classification	30,424	29,047	26,460	22,125	28,075	28,075	27,385	26,414	25,261

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	42,246	34,650	27,284	50,635	52,239	48,129	68,714	105,646	117,688
Compensation of employees	22,131	21,404	21,060	28,477	25,400	24,777	28,809	32,919	34,958
Salaries and wages	20,363	19,493	19,078	26,109	23,032	22,409	27,583	31,637	33,609
Social contributions	1,768	1,911	1,982	2,368	2,368	2,368	1,226	1,282	1,349
Goods and services	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730
of which									
Computer services	5,329	5,166	4,630	6,200	8,095	7,763	7,600	13,700	14,500
Contractors	-	-	-	2,500	4,695	4,281	4,102	7,548	10,000
Advertising	843	81	-	800	908	858	800	5,600	5,000
Inventory: Stationery and printing	9,431	5,676	64	800	800	549	5,341	5,721	6,900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	103	66	-	127	125	-	-	-
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	-	103	-	-	-	-	-	-	-
Households	-	-	66	-	127	125	-	-	-
Social benefits	-	-	66	-	127	125	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27,437	31,026	35,375	22,813	29,028	22,089	25,000	25,592	27,202
Buildings and other fixed structures	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Buildings	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,660	1,093	1,863	2,813	3,440	2,859	2,000	2,092	2,202
Transport equipment	-	-	-	1,800	1,800	-	-	-	-
Other machinery and equipment	6,660	1,093	1,863	1,013	1,640	2,859	2,000	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	59,457	62,021	58,744	71,278	74,445	69,842	68,776	73,629	80,686
Compensation of employees	20,358	18,887	17,639	20,333	20,054	17,067	20,317	25,187	26,425
Salaries and wages	18,898	17,371	16,053	18,871	18,592	15,605	19,313	24,435	25,633
Social contributions	1,460	1,516	1,586	1,462	1,462	1,462	1,004	752	792
Goods and services	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261
of which									
Training & staff development	1,128	2,709	1,507	2,295	2,495	1,660	1,217	2,008	1,800
Contractors	9,704	7,404	122	820	900	792	3,985	8,002	12,358
Inventory: Other consumables	5,169	6,572	11,220	-	-	-	-	-	-
Travel and subsistence	16,937	19,181	14,142	18,375	17,996	17,429	9,028	9,131	9,491
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	880	1,007	388	-	8,858	8,858	5,053	5,600	5,859
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
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	-	-	3,674	3,674	5,053	5,600	5,859
Households	-	127	388	-	184	184	-	-	-
Social benefits	-	127	388	-	184	184	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,076	329	-	-	-	-	-	-	-
Buildings and other fixed structures	3,014	-	-	-	-	-	-	-	-
Buildings	3,014	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	62	329	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	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	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545

Table 13.11(f): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	29,345	29,345	14,526	33,715	38,396	33,234	56,010	86,564	91,795
Compensation of employees	10,050	10,050	8,535	11,657	11,657	9,982	12,760	13,105	13,105
Salaries and wages	10,046	10,046	8,532	11,107	11,107	9,482	12,632	12,977	12,977
Social contributions	4	4	3	550	550	500	128	128	128
Goods and services	19,295	19,295	5,991	22,058	26,739	23,252	43,250	73,459	78,690
of which									
Accommodation and meals	245	245	-	320	350	320	320	320	320
Transport	350	350	-	410	500	410	410	410	410
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	61,360	52,069	82,693	56,528	67,424	67,424	81,010	112,156	118,887
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	25,363	22,724	35,376	22,813	29,028	24,275	25,000	25,592	27,092
Buildings and other fixed structures	19,900	16,312	33,512	20,000	25,588	21,462	23,000	23,500	25,000
Buildings	19,900	16,312	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures						2,232			
Machinery and equipment	5,463	6,412	1,864	2,813	3,440	2,813	2,000	2,092	2,092
Transport equipment									
Other machinery and equipment	5,463	6,412	1,864	2,813	3,440	2,813	2,000	2,092	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	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887
Unauthorised Expenditure									
Baseline Available for Spending	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887
<i>Of which: Capitalised compensation⁶</i>	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887

Table 13.11(g): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	39,838	44,501	45,775	56,529	59,975	55,372	54,393	56,521	59,368
Compensation of employees	6,994	9,066	5,819	5,584	5,584	2,597	5,934	6,570	6,570
Salaries and wages	6,000	8,000	5,814	5,034	5,034	2,047	5,806	6,442	6,442
Social contributions	994	1,066	5	550	550	550	128	128	128
Goods and services	32,844	35,435	39,956	50,945	54,391	52,775	48,459	49,951	52,798
of which									
Accommodation and meals	6,751	12,073	13,879	14,500	22,000	14,500	14,500	14,500	14,500
Transport	136	1,272	8,310	1,490	1,900	1,490	1,490	1,490	1,490
Sport Development	1,587	2,255	-	3,100	3,500	3,100	3,100	3,100	3,100
Conditional Grant	30,614	44,550	56,851	56,529	63,554	56,529	59,446	62,121	65,227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	3,579	3,674	5,053	5,600	5,859
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	3,579	3,674	5,053	5,600	5,859
Social benefits									
Other transfers to households					3579	3,674	5,053	5600	5859
Payments for capital assets	72	49	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	72	49	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	72	49	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	39,910	44,550	45,775	56,529	63,554	59,046	59,446	62,121	65,227
Unauthorised Expenditure									
Baseline Available for Spending	39,910	44,550	45,775	56,529	63,554	59,046	59,446	62,121	65,227
<i>Of which: Capitalised compensation</i>	39,910	44,550	45,775	56,529	63,554	59,046	59,446	62,121	65,227

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

Outcome				Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2013/14			2013/14			2014/15	2015/16	2016/17
Current payments															
Goods and services															
of which															
Administrative fees	-	151	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	2,539	1,802	772	1,692	2,170	1,757	1,554	7,665	6,150						
Assets less than the capitalisation threshold	544	948	550	7,967	8,570	7,867	14,072	16,466	15,514						
Audit cost: External	-	2,483	3,438	2,040	3,040	3,034	2,603	-	-						
Bursaries: Employees	866	1,053	69	-	300	300	270	-	-						
Catering: Departmental activities	4,389	5,189	4,240	5,484	6,304	5,471	5,942	6,323	5,100						
Communication (G&S)	872	2,537	1,710	2,535	2,535	2,241	2,462	4,030	4,258						
Computer services	5,888	6,858	7,344	6,200	8,095	7,763	9,600	16,400	14,500						
Consultants and professional services: Business and advisory services	72	55	244	332	331	131	480	20	-						
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-						
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-						
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-						
Consultants and professional services: Legal costs	3,207	6,619	-	200	200	-	1,000	160	-						
Contractors	10,720	8,490	3,690	3,594	8,149	7,627	8,167	15,642	22,358						
Agency and support / outsourced services	5,099	4,934	195	262	262	243	-	-	-						
Entertainment	530	471	424	17	17	17	50	295	400						
Fleet services (including government motor transport)	250	493	5,408	1,276	1,276	1,173	2,425	2,865	3,382						
Housing	19	24	-	-	-	-	-	-	-						
Inventory: Clothing material and accessories	95	28	-	7,730	7,730	7,882	8,020	8,579	9,500						
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-						
Inventory: Food and food supplies	75	3	32	20	20	20	-	-	-						
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-						
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-						
Inventory: Materials and supplies	-	-	38	5,853	6,853	9,295	6,926	7,450	7,570						
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-						
Inventory: Medicine	3	24	-	-	-	-	-	-	-						
Medsas inventory interface	13	17	-	-	-	-	-	-	-						
Inventory: Other supplies	-	-	-	-	-	-	-	-	-						
Consumable supplies	5,239	6,613	11,338	231	231	231	30	141	200						
Consumable: Stationery,printing and office supplies	10,589	6,741	616	1,754	1,754	1,341	5,891	6,351	7,450						
Operating leases	20,284	21,199	32,147	22,261	22,261	22,261	25,238	26,592	26,991						
Property payments	1,720	2,632	2,508	10,510	11,874	10,274	10,677	11,040	11,594						
Transport provided: Departmental activity	-	121	8,553	7,480	8,955	8,545	8,997	8,750	8,800						
Travel and subsistence	21,800	24,112	16,578	20,331	20,182	19,711	12,155	15,110	18,167						
Training and development	2,742	3,736	2,076	2,615	2,815	1,764	1,802	2,128	1,850						
Operating payments	6,090	4,081	1,717	1,888	1,888	1,665	4,907	5,962	7,081						
Venues and facilities	2,899	3,793	3,599	1,417	1,667	1,763	2,766	3,579	4,407						
Rental and hiring	-	-	326	-	-	-	-	-	-						
Total economic classification	106,544	115,207	107,612	113,689	127,479	122,376	136,034	165,548	175,272						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	72	626	267	-	-	-	-	-	-
Assets less than the capitalisation threshold	228	172	7	18	18	18	-	60	70
Audit cost: External	-	2,483	3,396	2,000	3,000	3,000	2,603	-	-
Bursaries: Employees	866	1,053	69	-	300	300	270	-	-
Catering: Departmental activities	129	282	22	38	38	38	80	90	100
Communication (G&S)	733	2,435	1,561	2,068	2,068	2,068	1,673	1,638	963
Computer services	559	1,692	2,714	-	-	-	2,000	2,700	-
Consultants and professional services: Business and advisory services	-	55	75	72	72	72	450	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3	6,449	-	-	-	-	1,000	160	-
Contractors	261	224	3,291	-	-	-	80	110	-
Agency and support / outsourced services	5,099	4,934	195	172	172	172	-	-	-
Entertainment	270	270	424	17	17	17	50	295	400
Fleet services (including government motor transport)	247	399	4,972	790	790	790	935	520	350
Housing	19	24	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	95	28	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	32	20	20	20	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	2	-	-	-	-	-	-	-	-
Medsas inventory interface	13	17	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	34	5	215	215	215	30	91	-
Consumable: Stationery, printing and office supplies	1,137	1,030	522	654	654	654	550	630	550
Operating leases	20,284	20,866	32,138	22,261	22,261	22,261	25,238	26,592	26,991
Property payments	1,359	2,632	2,409	8,010	9,374	9,374	7,177	7,240	6,194
Transport provided: Departmental activity	-	7	14	-	-	-	-	-	-
Travel and subsistence	2,569	2,336	1,135	1,214	1,214	1,214	1,367	1,247	1,619
Training and development	1,208	877	258	5	5	5	585	-	-
Operating payments	273	64	58	70	70	70	-	-	-
Venues and facilities	357	156	-	10	10	10	300	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	35,793	49,145	53,564	37,636	40,300	40,300	44,388	41,373	37,237

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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	843	81	-	800	908	858	800	5,600	5,000
Assets less than the capitalisation threshold	165	733	534	7,828	8,311	7,840	10,500	15,811	15,424
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	76	201	18	350	350	220	499	2,613	2,500
Communication (G&S)	6	8	11	54	54	41	130	1,560	2,520
Computer services	5,329	5,166	4,630	6,200	8,095	7,763	7,600	13,700	14,500
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	10	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3,008	21	-	-	-	-	-	-	-
Contractors	-	-	-	2,500	4,695	4,281	4,102	7,548	10,000
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	126	125	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	146	175	175	175	150	1,000	2,000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	15	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	4,450	1,500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	7	108	-	-	-	-	50	200
Consumable: Stationery, printing and office supplies	9,431	5,676	64	800	800	549	5,341	5,721	6,900
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	99	2,500	2,500	900	3,500	3,800	5,400
Transport provided: Departmental activity	-	-	-	50	50	-	2,000	-	600
Travel and subsistence	874	1,031	527	426	426	522	1,350	4,444	6,952
Training and development	150	128	49	305	305	89	-	120	50
Operating payments	2	-	38	100	100	85	1,893	3,800	5,500
Venues and facilities	83	69	-	50	50	14	2,040	2,500	3,684
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730

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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	98	500	97	662	662	299	704	1,850	1,100
Assets less than the capitalisation threshold	70	35	3	121	241	9	3,572	570	20
Audit cost: External	-	-	42	40	40	34	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,968	3,313	3,707	4,838	5,538	4,835	5,298	3,350	2,500
Communication (G&S)	102	53	62	400	400	119	520	760	730
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	120	250	250	50	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	200	200	-	-	-	-
Contractors	9,704	7,404	122	820	900	792	3,985	8,002	12,358
Agency and support/ outsourced services	-	-	-	90	90	71	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	63	131	261	261	158	1,290	1,290	1,032
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	7,710	7,710	7,867	8,000	8,579	9,500
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	56	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	28	5,851	6,851	9,293	6,926	3,000	6,070
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5,169	6,572	11,220	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	6	13	300	300	138	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8,310	7,240	8,715	8,355	6,947	8,500	8,200
Travel and subsistence	16,937	19,181	14,142	18,375	17,996	17,429	9,028	9,131	9,491
Training and development	1,128	2,709	1,507	2,295	2,495	1,660	1,217	2,008	1,800
Operating payments	1,963	2,146	825	652	652	444	650	850	800
Venues and facilities	901	1,149	776	840	1,090	1,222	322	552	660
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	151	-	-	-	-	-	-	-
Advertising	1,526	595	408	230	600	600	50	215	50
Assets less than the capitalisation threshold	81	8	6	-	-	-	-	25	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,216	1,393	493	258	378	378	65	270	-
Communication (G&S)	31	41	76	13	13	13	139	72	45
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	72	-	49	10	9	9	30	10	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	196	149	-	-	-	-	-	-	-
Contractors	755	862	277	274	2,554	2,554	-	(18)	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	134	76	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	31	159	50	50	50	50	55	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	20	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1	24	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	57	-	5	16	16	16	-	-	-
Consumable: Stationery, printing and office supplies	21	29	17	-	-	-	-	-	-
Operating leases	-	333	9	-	-	-	-	-	-
Property payments	361	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	114	229	190	190	190	50	250	-
Travel and subsistence	1,420	1,564	774	316	546	546	410	288	105
Training and development	256	22	262	10	10	10	-	-	-
Operating payments	3,852	1,871	796	1,066	1,066	1,066	2,364	1,312	781
Venues and facilities	1,558	2,419	2,823	517	517	517	104	527	63
Rental and hiring	-	-	326	-	-	-	-	-	-
Total economic classification: Institutional Development	11,537	9,531	6,719	2,950	5,949	5,949	3,282	3,006	1,044

Table B.5(b): Education - 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	MTF		
				Date: Start	Date: Finish						2014/15	MTF 2015/16	MTF 2016/17	
R thousands														
1. New and replacement assets														
1	Abol Kibbe Primary	Mogakwena		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 422		2 633	848		
2	Vuwa (s) Secondary (New school)	Thulamela		01/04/009	31/03/011	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 000	221	1 765	152		
3	Bender SECONDARY	Potlware	Number of Classroom	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 517	15 517	2 194	832		
4	Circuit Office - Aganeng	Aganeng	Number of Facilities	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		30 253	2 619				
5	Delelo Secondary	Greater Tloane		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		21 840		2 633	848		
6	Fulhelo Special School	Thulamela		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155					
7	Govan Primary	Greater Gyan		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 489		2 194	832		
8	Gace And Hope Centre	Potlware		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155					
9	Greenside Ext 76 Primary (new school)	Potlware		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 104					
10	District Circuit Office - Mapela	Mogakwena	Number of Facilities	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		30 124	867				
11	Bochum/Senabane District Office	Bouberg	Number of Facilities	01/03/011	30/03/011	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		41 300		2 633	344		
12	Tshane-Sagale District Office	Mutle	Number of Facilities	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		41 300	188	1 008	211		
13	K.K. Morea Primary	Mogakwena	Number of Facilities	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 332		2 633	848		
14	Kgabo II Secondary (New school at Kgabo Park)	Aganeng		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 395		2 633	1 225		
15	Kgagala Primary	Mogakwena		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 145		2 633	797		
16	Khulung Primary School	Mogakwena		01/04/015	31/03/015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 400		2 633	848		
17	Lesale Secondary	Greater Tloane		01/03/012	31/03/015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 450		2 633	848		
18	Phele Primary (New school at new station and issue)	Greater Tloane		01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		2 633	1 527		
Total New infrastructure assets									255 576	19 412	39 846			10 171
2. Upgrades and additions														
1	Moshoka Secondary	Bouberg	Number of Classroom	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000	67	2 633	1 099		
2	Albert Lihlul Primary	Bela Bela		01/04/015	31/03/016	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT		3 617			755		
3	Alfred B. Makagan High	Mogakwena	Upgrade and Additions	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500					
4	Asipholo Special School	Elas Moseled	Upgrade and Additions	01/04/015	01/04/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 900		2 633	1 099		
5	Sewu all Primary	Makudumana	Number of Classroom	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		127	2 532				
6	Avulwani Secondary (old school)	Thulamela		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 403			755		
7	Babala Secondary	Thulamela		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
8	Balala Primary	Potlware		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500			906		
9	Balen Primary	Greater Gyan		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
10	Banong Primary	Lephale		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
11	KGATI YA MOSATE SEC	Mogakwena	Number of Classroom	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 506	110				
12	Banong High	Potlware		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 444		2 194	832		
13	MAKOTOPONG PRIMARY	Potlware	Number of Classroom	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 017	120				
14	MAABOLO PRIMARY - bas	Potlware	Number of Classroom	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 175	69				
15	Babala Primary	Thulamela		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 200			755		
16	Babala Primary	Musina	Number of Facilities	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 728		2 633	965		
17	MAUNE PRIMARY	Potlware		01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000					
18	Besise Maale High	Greater Tzaneen	1 for water 0 for no water	01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					
19	DUNGANYA PRIMARY SCHOOL	Potlware	1 for water 0 for no water	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
20	ELAS MASINGO PRIMARY	Elas Moseled	1 for water 0 for no water	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800					
21	Bohwa Combined	Mogakwena		01/04/015	31/03/016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600					
22	KGOROSHI PRIMARY SCHOOL	Potlware	1 for water 0 for no water	01/04/015	31/03/014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					

Table B.5(a): Education - 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	
				Date Start	Date Finish						2014/15	2015/16	MTEF 2016/17	
R thousands	23 Bokoni Primary School	Makuduthamaga												
	24 Bonnard Primary	Musina	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	800	10 500	1 258			831	
	25 Leda secondary	Ellis Mtsidisi	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 500			2 653		344	
	26 Borekane Primary	Greater Lebha		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900						
	27 Makwunusa Primary (dupl)	Lepatlele	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	700						
	28 Botlaring Primary	Boulogne		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 845					755	
	29 Mawe secondary (dupl)	Makuduthamaga	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 455		2 653		1 089	
	30 Bagabala Lower Primary	Lepatlele		01/05/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 985	3 000		2 653		974	
	31 Bahadima Secondary	Makuduthamaga		01/05/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000					
	32 Mawele secondary (DUP)	Makuduthamaga	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 300		2 653		747	
	33 Mamatgagape primary	Makuduthamaga	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		800					
	34 Mampara primary	Egrynam Mogale	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	35 Mogotwane secondary	Greater Tzaneen	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	36 Mogorell secondary	Makuduthamaga	Build nutrition centre, Renovation 5 x 3 classrooms blocks	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 550		2 653		476	
	37 Molele Primary	Lepelle-Numipi	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					
	38 Moret Chonyane secondary	Makuduthamaga	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 700		2 653		502	
	39 Morene secondary	Makuduthamaga	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800		2 653		419	
	40 MIPOTLA SENIOR SECONDARY	Lepelle-Numipi	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					
	41 Nushosi Secondary	Phokwane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 572		2 653		449	
	42 RAMABULA PRIMARY	Boulogne	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750					
	43 SEBITLA SENIOR SECONDARY	Lepelle-Numipi	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 250					
	44 Mkomene High School	Mokolele	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151	4 512		2 653	848	
	45 Madiane Sileka Technical High School	Lepatlele		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151			2 194	134	
	46 Kgathang Secondary School	Makuduthamaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 181		2 653		848	
	47 Sesitso High School	Makuduthamaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151		2 653		211	
	48 Cas Senior Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 300				378	
	49 Batlolele Secondary	Bela Bela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 075		2 653		797	
	50 Chamel High	Greater Gyan		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 400		3 071		1 455	
	51 Citta Ikenna Senior Secondary	Lepelle-Numipi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 975				755	
	52 Chowwa Primary	Phokwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 246				755	
	53 Semotri secondary	Greater Tzaneen	Build 5 classrooms, 8 and nutrition centre, demolish existing dilapidated classrooms, renovate 4 classroom block	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195	512		2 653	343	
	54 Duddu Primary	Greater Tzaneen	Number of facilities	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 346	848		2 653	848	
	55 Clemon Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500				755	
	56 D.G.Taba Secondary	Mogalewena	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 137	71			755	
	57 Sedun Junior secondary	Greater Tzaneen	1 for water/0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	58 Danana Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				790	
	59 Dennis Mathaba 11 Sec	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 300					
	60 Dikobi Secondary	Boulogne		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 041			2 194	832	
	61 Dimo Secondary	Egrynam Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		800					
	62 Dikwawe Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		800					

Table B.5(a): Education - 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 2014/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands				Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17
	63 Dudu Primary	Musta		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000			735	
	64 Dumzi High	Gazetzi Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	65 Dumela High	Gazetzi Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	66 Dzwanani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 270			735	
	67 Eained Primary	Mudimole		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500			735	
	68 Elm Secondary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 539			735	
	69 Fete Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 600			881	
	70 Phahlanani Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 332			735	
	71 Flag-Boshele primary	Ephraim Mogale	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600		2 633	671	
	72 Frans Molise Secondary School	Potlouwane		01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 380				
	73 Frans Rasimph Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	74 Furzwani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	75 Go-Phelula Combined	Lepellele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 203	10 203			
	76 Georgeotz Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 600			735	
	77 Gen Cowe Secondary	Makhabothanaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		14 700		2 194	832	
	78 Goe Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 812			735	
	79 Gudan Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000				
	80 Gwaqwa Primary	Lepelle-Nrumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 321			735	
	81 Heanetshing Primary	Gazetzi Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 329			735	
	82 HARRY OPPENHEIMER HIGH	Aganang	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		21 240	839			
	83 Tshakuma Junior Primary	Thulamela	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	84 Tshatsha Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
	85 Tshatsha Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
	86 Tshatsha Primary	Thulamela	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	87 Vavatsi primary	Ba-Phalaborwa	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	88 SAUPSE PRIMARY SCHOOL	Lepelle-Nrumpi	1 for electricity 0 for no electricity	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
	89 Hawika Senior Secondary	Gazetzi Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380			931	
	90 Heelan Primary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 700			735	
	91 Hargreaves South Circuit	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		306				
	92 Hawukani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	93 Heelan Primary	Gazetzi Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	94 Always Primary (New Site)	Boabeng	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 300	463	2 106	171	
	95 POPENG HIGH- fees	Aganang	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 500				
	96 KATANE PRIMARY	Potlouwane	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 900				
	97 Madibane Primary (dup.)	Aganang	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 300				
	98 MAOSES PRIMARY	Lepelle-Nrumpi	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 792				
	99 Bosabato Primary	Mudimole	Number of Classroom	01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 710		2 633	880	
	100 MAUANE PRIMARY	Lepelle-Nrumpi	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 142				
	101 Hanabato Primary - construction	Potlouwane	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 592				
	102 Mmangana Primary School (Capricorn District)	Potlouwane	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 138				

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

Table B.5(a): Education - 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 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates		
				Date Start	Date Finish							2014/15	MTF 2015/16	
R thousands														
	103 MARUOZE PRIMARY	Makhotso	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	6 445						
	104 MASALELE PRIMARY	Bobong	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	9 904						
	105 MATSHABANA HIGH	Lepalele	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	6 242						
	106 MBANYELE SECONDARY - construction	Thulamela	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	12 842						
	107 Hogdlo Circuit	Elias Mtsabadi		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	491					755	
	108 Hovani High	Greater Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	900						
	109 Hida-Pond Secondary	Greater Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	110 Hida-Pond Secondary	Greater Gyiari		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	111 AM Makalang Primary	Pokwane		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	3 900			2 633		923	
	112 Humbelen Secondary	Makhotso		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	9 303					755	
	113 Minyanaba Technical	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 067		423				
	114 Edciani Primary	Makhotso		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	115 Kgadi Primary	Mokhotlong		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	16 774			2 633		848	
	116 Denga Tshilwase Secondary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	7 000						
	117 Dora Gloria Primary	Thabazimbi		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	8 000			2 633		999	
	118 Hwit High School	Pokwane		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	11 130						
	119 Kagano Primary	Elias Mtsabadi		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	900					755	
	120 Mwezi Lokea Primary	Greater Tlosethe		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	3 299						
	121 Sekubure District schools (Closeout of projects)	Elias Mtsabadi	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 290						
	122 MAKOPI SECONDARY	Greater Tlosethe	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	12 955						
	123 WENBE DISTRICT SCHOOLS (Closeout of projects)	Thulamela	Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 100						
	124 Dipale Secondary	Mokhotlong		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	2 893			1 667		108	
	125 Hele Primary School (Original School Not Ok School)	Greater Tlosethe		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	12 398		8 904		2 633	848	
	126 Basse Maale High (dupl)	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	127 Boselen Primary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	128 Buma Primary	Greater Gyiari		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	129 Derdane Primary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	130 Famaandha High	Greater Gyiari		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	131 Johannes Mubumba Secondary	Makhotso		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	132 Mlawanda Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	133 Menakole Primary	Maulung		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	134 Edeezar Secondary	Mogakwena		01/05/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	4 725			2 194		832	
	135 Mawngobos Secondary	Mulale		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	136 Manghezi Secondary	Greater Gyiari		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	137 Isomoleeng Public	Mbenole		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 200						
	138 J.R.T Shiladange Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	139 Mlawaga Secondary (dupl)	Greater Lelaba		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 200						
	140 Jacob Langa LP Primary	Bela Bela		01/04/2015	31/03/2016	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	1 200						
	141 Manyuny Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	3 900			2 633		777	
	142 Mapakophela Primary	Makhotso		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						
	143 Mapusha High	Greater Gyiari		01/04/2013	31/03/2014	Education Infrastructure Grant	N INFRASTRUCTURE DEVELOPMENT	380						

Table B.5(a): Education - 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	
				Date Start	Date Finish							2014/15	MTEF 2015/16
R thousands	144 Mopona Primary	Greater Tzaneen	Build 4 classrooms, nutrition centre Renovate 4 classrooms	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				MTEF 2016/17
	145 Mankeni Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	146 Mank Shipe Secondary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	147 Mudi Primary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 400	3 400				
	148 Edward Hmu Secondary	Greater Gyan		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 460	9 460		2 633	596	
	149 Seobaneng Primary	Lepelle-Numoli		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 000	3 000		2 633	193	
	150 Sivo Park Primary	Elae, Masekela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 800	7 800				
	151 Jacob Sefako Secondary	Elae, Masekela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 800	4 800			755	
	152 Bolele Secondary	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 300	4 300		2 633	1 099	
	153 George Mqagula Secondary	Potlswane		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 725	4 725		2 633	1 099	
	154 Juba Primary (Merging Schools)	Elae, Masekela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 324	10 324		2 633	848	
	155 David Muthlwa Secondary	Elae, Masekela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	108	108		2 633	848	
	156 Joseph Mankela Junior Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	157 Kgabed Secondary	Mogale area		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	379	379			755	
	158 Kgapanole Primary	Lepelle-Numoli		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 594	9 594			755	
	159 Lebeng Primary (upl)	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 800	2 800		1 009	93	
	160 Takalani Nwagwan Primary	Thulamela		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 300	10 300		2 633	848	
	161 Hsani Mingshi Secondary	Greater Gyan		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	19 373	19 373		2 633	848	
	162 Kgagaku Secondary	Lepelle-Numoli		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 715	8 715		2 633	621	
	163 Hsani Primary	Thulamela	Build 4 classrooms, nutrition centre Renovate 4 classrooms	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11 255	11 255		2 633	848	
	164 Heabrut Secondary (Mandeng)	Mankeng		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 320	4 320			755	
	165 Kgampi Primary	Potlswane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	166 Kgapano High	Greater Lebala		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 500	5 500				
	167 Mankene Secondary	Lepelle-Numoli		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 000	3 000				
	168 Mankeni Primary	Mankeng		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 715	8 715		2 633	848	
	169 Jom Mheshile Secondary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900				
	170 Kgabed Sec	Ephraim Mogale		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 600	4 600		2 633	525	
	171 Nkane Primary	Aganang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 200	3 200		2 633	158	
	172 Chite Primary	Aganang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 300	4 300		2 633	1 433	
	173 Pheasung Laesikool	Potlswane		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 460	5 460		2 633	344	
	174 Kenneth Masekela Primary	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 622	7 622				
	175 Bopet Ba Ped Secondary	Potlswane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 300	3 300		2 633	596	
	176 Borwaitho Primary	Potlswane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	177 Kgobong Primary	Mogale area		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	178 Kgobid Sec	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 145	7 145		100	-	
	179 Kgobid Secondary	Lepelle-Numoli		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600	600				
	180 Kgobuwa Secondary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 000	13 000		2 633	1 099	
	181 Kgomo-Mogale Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 400	6 400				
	182 Dinao Secondary	Mogale area		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	183 Kgobong Secondary												
	184 Kgobid Primary												

Table B5(e). Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of Infrastructure by category																		
R thousands	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		MEF Forward estimates			
													2014/15		MEF 2015/16		MEF 2016/17	
						Date Start	Date Finish											
		227 Herscov Elisee (DUP)	Leptade		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 148								
		228 Jirgo Secondary	Thuluela		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 500		2 633		596				
		229 Makabo Primary	Makabo		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 925		2 633		848				
		230 Kgarathu Primary	Makudumanga		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500		2 636		168				
		231 Tsware Secondary	Gaele Leba		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 084	10 084	2 633		444				
		232 Kgswane Secondary	Makudumanga		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 265		2 633		596				
		233 Kuan Primary (Gaele Leba in Nqani)	Gaele Gyani		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400		2 633		848				
		234 Lela daka Primary	Azang		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 575		2 633		596				
		235 Lerhottong Primary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 100		2 633		948				
		236 Khorane Primary	Mokondle		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 654		2 633						
		237 Maputani Primary	Makabo		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 127		2 633						
		238 Makaba Secondary			01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500		2 633		974				
		239 MANA AGUME PRIMARY	Gaele Tlabea	Number of Classroom	01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 100		2 633		848				
		240 Mgaladudu Secondary	Leptade		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 000		2 633		158				
		241 Makanye Primary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 400		2 633		1 062				
		242 Mava Secondary	Azang		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633		860				
		243 Mgarula Primary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		2 633		697				
		244 Kapi Primary	Gaele Tlabea		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 800		2 633		1 049				
		245 Hanwilewane Secondary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 875		2 633		848				
		246 Mngagene Secondary	Mogakwena		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 500		2 633		848				
		247 Kote Primary (relocate to new site)	Boulog		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 439		2 633		848				
		248 Magoqana Secondary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 770		2 633		1 062				
		249 Madisi Primary	Mokondle		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 400		2 398		145				
		250 Mthunat Primary	Gaele Gyani		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 800								
		251 Mamochilo Secondary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 390		2 638		179				
		252 Mofl High	Makudumanga		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 300		2 633		1 059				
		253 Mosubata Secondary	Pobikwane		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500		2 633		264				
		254 Mojed High	Elas Moseled		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300		2 633		974				
		255 Kgane Primary	Leptade - Numpi		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 059								
		256 Mjico Secondary	Makudumanga		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 600								
		257 Mngande Secondary	Gaele Leba		01/05/2013	01/05/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 190		2 633		848				
		258 Koma Primary	Mogakwena		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380								
		259 Nama Primary	Boulog		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 700								
		260 Kopa Secondary	Elas Moseled		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 927		2 633		473				
		261 Mamane High	Makabo		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 400		2 633		128				
		262 Tsware Primary	Ephim Ngale		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500		1 755						
		263 Saseleane Primary School	Thuluela		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 500		2 633		1 059				
		264 Nqwen Secondary	Makabo		01/08/2013	01/08/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 000		2 633		646				
		265 Vantakana Primary	Gaele Gyani		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 500								
		266 Seale Primary	Makudumanga		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000		2 633		479				
		267 Mungant Primary	Gaele Gyani		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		250								
		268 Etsani Primary	Makabo		01/04/2013	01/04/2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT										

Table B.5(a) Education - 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		MTF Forward estimates
				Date Start	Date Finish						2014/15	MTF 2015/16	MTF 2016/17
R thousands	268 Korosi Primary School	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	270 Klama High School	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 051				
	271 Tsoho Mbeke Primary	Lejalele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 000		1 825	165	
	272 Lacle Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	273 Klapetla Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 000				
	274 Laiskoo Ama	Mofmole	2	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 583	2 583		755	
	275 Landa Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	276 Lebong primary	Gaele Tzaneen	Demolish all storm damaged blocks and refurbish existing infrastructure	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		23 780		2 633	848	
	277 Lechala Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	278 Lelele Primary School	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	279 Rumbela High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 700				
	280 Tlase Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		36		3 159	184	
	281 Legae Secondary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	282 Mande Secondary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500		2 633	848	
	283 Olo Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500		1 843	116	
	284 Seetgo High	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 200		2 633	158	
	285 Deale Secondary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 500				
	286 Dhopanang Primary	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 400				
	287 Vleiberg DISTRICT SCHOOLS (Closeout of projects)	Vleiberg District Municipality		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
	288 LECOBLE PRIMARY	Potlwarane	1 for water of brno water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
	289 Lekama Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	290 Lekama Primary (dupl)	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	291 Lekgo Maake Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	292 Legong Primary	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	293 Lekho Secondary	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 241			755	
	294 Lela Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 965			755	
	295 Lemana High	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		18 349				
	296 Masing Secondary	Gaele Tzaneen		01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 450		2 633	848	
	297 Lemela Sec	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	298 Lenanang Primary	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	299 Leona Secondary	Maring		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	300 Gaseten Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 969		2 638	181	
	301 Lepale Primary	Maring		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	302 Lepigane Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 400		2 633	848	
	303 Lepigane Primary (at Lepa campus)	Potlwarane		01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135		2 633	1 024	
	304 Leeding Secondary	Mofmole		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		2 282	853	
	305 Lelele Primary	Lepale-Mumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 027			755	
	306 Diepswang Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000				
	307 Leselaba Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	308 Leodi Molana Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 229			906	
	309 Leflana Primary	Potlwarane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 674			755	
	310 Lebaga-Makwane Secondary	Shubeng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 440			755	

Table B.5(a): Education - 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	
				Date Start	Date Finish							2014/15	MTEF 2015/16
R thousands													
311	Leavena Meis Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
312	Leuening Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
313	Lians Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		450				
314	Lishana Secondary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 524			755	
315	Galway Primary	Musina		01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 300		2 633	596	
316	Lituan Primary (dup)	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
317	Lobetha Primary	Makhudumaga		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
318	Londani Primary	Thulamela		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 100			755	
319	Lumbo Secondary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
200	Lubant Primary	Ba-Pheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 102			755	
211	Lumula Primary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
322	Lunengo Secondary	Thulamela		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
223	Lwandimuni Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
224	Lwanza Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
225	M. K. Khamtani Primary	Greater Gyi		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
226	Meade Senior Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
271	Mayayeni Primary	Thulamela	1 for water 0 for no water	01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
228	Meba Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 600			863	
229	Meba Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755	
330	Mepeng Primary	Greater Lebba		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
331	Mahele Ramouane Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 155				
332	Jana First Special Primary School	Makhudumaga		01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500		2 633	848	
333	Macema Secondary	Greater Gyi		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 925				
334	Maseke Primary	Ba-Pheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
335	Macavula Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
336	Maddinabo Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
337	Madikot -Pulse Primary	Potlware		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
338	Madipane Secondary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
339	Madipane Secondary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
340	Madadi Primary	Ba-Pheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
341	MABANI PRIMARY	Makheko	1	01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	128	3 746				
342	Kopane Primary	Ba-Pheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
343	Maselela Primary	Leptale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
344	Madane Primary	Greater Gyi		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
345	Magatshale Primary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
346	Magla Secondary	Makhudumaga		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
347	Masemule-High	Makhudumaga		01/02/03	31/03/15	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 240		2 633	992	
348	Masia Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633	848	
349	Maget Majosi Primary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
350	Magosa Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
351	Magman Primary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
352	Magza Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 749		2 633	671	

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

Table B.5(a): Education - 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	
				Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands													
353	Mogakwena Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
354	Makelove Primary	Greater Lebale		01/04/015		31/03/2016	Education Infrastructure Grant		300				
355	Makwile Primary (Katlego/Vaeschoom)	Makwile/Jamaga		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633	848	
356	Makwile Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
357	Makwile Secondary			01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
358	Makwile A Kgomo Primary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
359	Makwile Primary	Greater Lebale		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 841			755	
360	Makwile Primary	Brubang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 428			529	
361	Makwile Secondary	Brubang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 845			692	
362	Makwile primary	Esos Mosaladi	1 for water 0 for no water	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 259			755	
363	Makwile Primary	Legale Ntumpi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 624		2 633	848	
364	Makwile Secondary	Pokwane		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 708			1 007	
365	Makwile Primary	Leptale	Build 4 clms, nutrition centre	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 166			755	
366	Makwile Secondary	Aganang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
367	Makwile Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
368	Makwile Secondary	Greater Lebale		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
369	Makwile Primary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200			755	
370	Makwile Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
371	Makwile Secondary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 600			755	
372	Makwile Primary	Musina	Number of Classroom	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
373	Makwile Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 050			755	
374	Makwile Primary merging with Timothy Tshibvumo Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
375	Makwile Secondary	Makwile/Jamaga	Build 8 clms, Nutrition Centre, 1 X Multipurpose classrooms, Minor renovations to existing 3 class block, Demolish all the congested iron sheds	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 633	862	
376	Makwile Secondary	Makwile/Jamaga		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200		2 633	502	
377	Makwile Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 787			755	
378	Makwile East/North-East Complex	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500		2 194	832	
379	Makwile Secondary (Relocate to new site)	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300			76	
380	Makwile Secondary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
381	Makwile Secondary	Greater Tzabze	Build 5 classrooms, 2X Multipurpose classrooms, nutrition centre.	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT				2 633	671	
382	Makwile Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
383	Makwile Secondary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 487			755	
384	Makwile Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 259			755	
385	Makwile Primary	Legale Ntumpi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000		2 633	797	
386	Makwile Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
387	Makwile Junior Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
388	Makwile Prim	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 390	11 390	2 633	848	
389	Makwile Primary	Pokwane		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
390	Makwile Junior Primary	Pokwane		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 130		2 633	848	
391	Makwile Primary	Aganang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 300			755	
392	Makwile Primary	Esos Mosaladi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 074		2 633	848	
393	Makwile - e - Mang Secondary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
394	Makwile Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 740				

Table B.5(a) Education - 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	
				Date Start	Date Finish						2014/15	2015/16	2016/17	2017/18
R thousands														
427	Makale Primary	Lepelle - Ntumpi	Build 10 classrooms, nutrition centre, 1x multipurpose room and Computer lab. Develop 10 classrooms	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 791			755		
428	Makale Secondary	Makale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT				2 633	1 787		
429	Makale Secondary	Makale	Build 5 Classrooms, Build 1 X Multipurpose Classroom, 1 X Nutrition Center, Renovation of 1 x 4 class block, Renovation of 1 class and Stream	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 770		2 633	596		
441	Makale Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 920			755		
442	Makale Primary	Fedligomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755		
443	Makale Secondary	Belabela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 300		1 391	121		
444	Makale Intermediate	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
445	Makale High	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
446	Makale Secondary	Makalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
447	Makale Primary	Makalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
448	Makale Secondary	Gautier Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 200		2 633	848		
449	Makale Primary	Makale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 462			755		
450	Makale High	Lepelle-Ntumpi	Upgrade all school facilities for Minimum functionality	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 149		2 633	269		
451	Makale Primary	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755		
452	Makale Primary (DUP)	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
453	Makale Primary	Makale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755		
454	Makale-Makale High	Sepelelwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
455	Makale-Makale High	Sepelelwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 300					
456	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
457	Makale Primary	Makale	Upgrade all school facilities for Minimum functionality	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755		
458	Makale Primary (DUP)	Makale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
459	Makale-Makale Primary	Potlako		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755		
460	MATSHUJU PRIMARY (new site) - construction	Lepelle-ntumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 773		2 633	848		
461	Makale Special School	Thulamela	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 805	8 925	2 633	1 002		
462	Makale Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 170			755		
463	Makale Primary	Lepelle Ntumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 487			755		
464	Makale-Makale Primary	Monkong		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
465	Makale-Makale Primary	Sepelelwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 734		2 194	1 058		
466	Makale Primary	Gautier Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
467	Makale-Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 100		2 200	837		
468	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 266			755		
469	Makale Primary	Makale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000			755		
470	Makale Primary	Gautier Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
471	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 364		2 633	848		
472	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
473	Makale Primary	Gautier Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
474	Makale High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
475	Makale Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
476	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
477	Makale Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 000			755		

Table B.5(a): Education - Payments of Infrastructure by category																
R thousands	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	
				Number of Classroom		Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17	
	478	VELKRIER PRIMARY	Mokhotlong	1		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 900				755	
	479	Maz. Junior Primary	Mankgole			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	480	Manamangla Primary	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
	481	Manamp. Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	482	Manamp. Secondary	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	483	Manakopane Primary	Greater Lebapa			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 600		1 846		115	
	484	Manad. Senior Secondary	Potlware			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
	485	Manasaba Primary	Potlware			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	486	Manaberg Primary	Manuthutlana			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	487	Manageli Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
	488	Manag. Primary	Potlware	8		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 875	138			755	
	489	Manag. Secondary	Lepalele			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	490	Managa. Marang Primary	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
	491	Modinyane Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				755	
	492	Modipe High	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	493	Modisa Primary	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	494	Modip. Junior Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	495	Modip. Primary	Mogale's area			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	496	Mogale'se Primary	Epratt. Mogale			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	497	Mogale wa Bogale Technical High School	Eles. Motsied	1		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 051				755	1 000
	498	Mogale'sua primary	Potlware			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 438				755	
	499	Mogano Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
	500	Mogotoya Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 396		2 633		1 024	
	501	Mogot. Primary School	Lepalele Ntumpi			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299				1 007	
	502	Mogot. Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
	503	Mogotho Primary	Thabazimbi			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300					
	504	Motiba Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
	505	Motlagany Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		450					
	506	Motlalego-Matibisa Secondary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 720				1 007	
	507	Mtasea Primary	Potlware			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 875		2 633		1 754	
	508	Motleng Secondary	Lepalele Ntumpi			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	509	Motleng Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	510	Motlone Primary	Greater Lebapa			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	511	Motlone Primary	Greater Lebapa			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299				1 007	
	512	Motlone Primary	Greater Lebapa			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 994		2 633		1 024	
	513	Motlone Secondary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
	514	Mogalel. Secondary (DUP)	Manuthutlana			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
	515	Mogotla Primary	Manuthutlana			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
	516	Mogotla Secondary	Greater Lebapa			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	517	Mogwath Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 000					
	518	Motlana Secondary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 633				1 099	

Table B.5(a): Education - 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	
				Date Start	Date Finish						2014/15	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
561	Mipela A Mipela Secondary	Pokwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
562	Mphahlele Secondary (Jabotlame) (Jabotlame)	Pokwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500					
563	Mudwani Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
564	Mugwagwa Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299					
565	Mugwagwa Secondary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
566	Mukumbani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
567	Musanda Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
568	Mutuli Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 700		2 633	1 069		
569	Mugwagwa Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299					
570	Muragani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
571	Musanda Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 000					
572	Mutuli Secondary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
573	Musanda Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135		2 633	697		
574	Musanda-Open Secondary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
575	Mutuli Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
576	Muragani Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 428					
577	Muragani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500					
578	Mutuli Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
579	Nakwale Secondary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
580	Nakwale Secondary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135		2 633	1 069		
581	Nakwale High	Ephraim		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200					
582	Nakwale Secondary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
583	Nakwale Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
584	Nakwale Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155				1 007	
585	New Horizon School	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 233				1 007	
586	Nkomo Secondary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
587	Nkomo High Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
588	Nkomo Secondary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 500		2 633	747		
589	Nkomo Secondary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 665		2 633	1 069		
590	Nkomo High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150					
591	Nkomo Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299					
592	Nkomo Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 395					
593	Nkomo Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380		2 633	1 069		
594	Nkomo High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
595	Nkomo Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
596	Nkomo William Matis Primary	Ephraim		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600					
597	Nkomo Sec	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
598	Nkomo Secondary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
599	Nkomo Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300		2 633	566		
600	Nkomo Primary	Mutema		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 300					
601	Nkomo High	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		2 633	1 062		
602	Nkomo Primary	Gauteng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							

Table B.5(a): Education - Payments of Infrastructure by category														
R thousands	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	MTEF Forward estimates	
				Date: Start Date: Finish		Total available	MTEF 2015/16						MTEF 2016/17	

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

R thousands	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	
						Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17	
	645	Praxeni Primary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	646	Phayizani Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	647	Phayizani Senior Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	648	Praemetsana Secondary	Makhuduthamaga			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	18 143						
	649	Phophi Primary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	650	Ipadi Secondary (Relocation to new site)	Mogadivwana			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 500		2 633			898	
	651	Phiripi Secondary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 125		2 633			1 099	
	652	Phene Secondary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12 270					1 007	
	653	Phuthogana Primary	Makhuduthamaga			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 975		2 633			1 099	
	654	Phukigane Primary	Makhuduthamaga			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	655	Ple Primary	Mutale			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 000					-	
	656	Pwana Sec				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300					-	
	657	Pfeng ya Thuto Primary	Lepele - Numpi			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 872						
	658	Polei Primary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	659	Pont Secondary	Makhuduthamaga			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 749					1 007	
	660	Polela Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 200						
	661	Potokela Primary	Boaberg			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 290		2 633			1 036	
	662	Potus Mosina Primary	Leptalele			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	663	Progress Secondary (relocate school to section C, Nowakowa)	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 300		2 633			1 099	
	664	Mphaga Secondary				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 725		2 633			1 011	
	665	Pala-Madibogo Primary	Pekwara			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	666	Pelane High				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 358					755	
	667	Pelane High	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600						
	668	Raungat Primary	Agnang			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 664		2 633			996	
	669	Rachodoe Primary	Leptalele			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900						
	670	Radabisi Primary	Boaberg			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 550		2 633			996	
	671	Radia Secondary	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	672	Radaka Primary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 040		2 633			898	
	673	Rachlan Primary (DUP)	Thulamela			01/03/2012			INFRASTRUCTURE DEVELOPMENT							
	674	Mphimot Secondary		Renovate all 11 existing classms. Build 4 classms. Small Admin. Computer lab. Nutrition Centre												
	675	Rachlan Primary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11 720					-	
	676	Rading Secondary	Sela-Jela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	14 988					1 007	
	677	Radihasa Primary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 500						
	678	Raumba Secondary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 200						
	679	Raumba Secondary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	680	Rama Secondary	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	681	Rama Secondary	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	682	Ramodola Secondary	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900						
	683	Ranahuma Primary	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600						
	684	Ramashwane Secondary	Greater Lebala			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	685	Ramashilo Primary	Mogadivwana			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	686	Ranathaga Secondary	Pekwara			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						

Table B.5(a): Education - 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	MTF Forward estimates	
				Date Start	Date Finish						2014/15	MTF 2015/16	MTF 2016/17
R thousands	855 Radnor Secondary	Leptalele		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 900		2 633	848	
	856 Mphahla Secondary	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800		2 633	797	
	857 Kgathale Primary	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 800		2 633	1 074	
	858 Satoro Primary	Marburg		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 800		2 633	1 089	
	859 Roetien Combined	Mogopong		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000		2 633	516	
	860 Tshiselutsu Primary	Thulamela		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 700			755	
	861 Tshikaden Primary	Thulamela		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	862 Phulo Secondary	Leptalele		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 800		2 457	149	
	863 Tshilivini Primary	Thulamela		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000			1 007	
	864 Tshiluvini Primary	Makhabo		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
	865 Isotago Primary	Ephraim Mogale		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 600			1 007	
	866 Shong Primary	Greater Lebala		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 000		2 633	366	
	867 Tswena Primary	Thulamela		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	868 Tloane High	Boabeng		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 428		2 194	822	
	869 Tunalega Secondary	Boabeng		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 481			1 007	
	870 Molekela Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 200		2 633	848	
	871 Tzaneen Primary	Greater Tzaneen		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	872 Uchula Primary	Great Gynoti		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 915			1 007	
	873 Munyuni Primary	Thulamela		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800				
	874 Tsuaneng Special school	Bela-bela		01/08/2012		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19 026		2 633	1 049	
	875 Telo Secondary	Leptalele		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 800		2 633	1 089	
	876 Unyi Primary	Greater Tzaneen	Upgrade all school facilities for Minimum functionality	01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 460			1 007	
	877 Makela Primary	Thulamela		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		3 071	177	
	878 Mokolela Secondary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 700		2 633	1 089	
	879 Unyi Primary (DUP)	Greater Tzaneen		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
	880 Tjete Technical High School	Groblersdal		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 825		2 633	1 089	
	881 Phulo Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 500				
	882 Molega Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		2 633	528	
	883 Maserenge Secondary (dup)	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 295				
	884 Tlopotso Secondary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 400		2 633	848	
	885 Padake Secondary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000		2 633	914	
	886 Mantwana Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 400		2 633	747	
	887 Sasaddud Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 600		2 633	460	
	888 Valamotso Primary	Greater Tzaneen		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	889 Kwala Primary	Greater Tzaneen		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 750		2 633	344	
890 Shrivivier Combined	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 250		2 633	344		
891 Elard Primary	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 100					
892 Tsadama Secondary	Thulamela		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 825		2 633	1 049		
893 Nyaralwad Primary	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		2 633	821		
894 Kgopane Secondary	Mogakwena		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600					
895 Vreliwili High	Makhabo		01/04/2015		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 720		2 194	822		
896 Kagaogare Primary	Mogakwena		01/04/2013		31/03/2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 600		2 633	596		

Table B.5(a): Education - Payments of Infrastructure by category															
R thousands	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	
						Date: Start	Date: Finish							2014/15	MTEF 2015/16
R thousands															
897	Vulakanyani Lower Primary	Grootu-Tzaneen				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		330				
898	Tshikots Secondary	Makhado	13/14: Build 8 classrooms, 14/15: Medium admin block, nutrition centre. Demolish 6 and 2 chm blocks. Major renovations on 1 x 4 chm block and minor renovation on 1 x 5 classroom block.			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 885	10 005	2 194	1 084	
899	Vulakanyani Secondary	Thulamela				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		330				
900	Shingane Secondary	Makhado				01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 755		2 833	1 099	
901	Shimela Secondary	Makhado				01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 800		2 833	1 099	
902	Vondra Primary	Thulamela				01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 200			1 007	
903	Uphale Secondary	Uphale				01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151				
904	Semndra Secondary	Grootu-Tzaneen				01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 097		2 833	948	
905	Sonon Malinga Secondary	Modimole				01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 229				
906	Kgafong Primary	Grootu-Tzaneen				01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 000		1 310	143	
907	Unwele Primary (DUP)	Franscho				01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 155			755	
908	Khosi Circuit (Old Selegwana Secondary)	Grootu-Tzaneen				01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
909	Khuwana Primary	Grootu-Tzaneen				01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 074		2 833	797	
910	Ngqeluthu Primary	Elias Mokolodi				01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 307		1 755	112	
911	Isangang Laeskol	Thabazimbi				01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		530				
912	Zandkwa Primary	Aganang	Renovate 12 classrooms, Build Small Admin block, and Nutrition Centre					Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 100		100	-	
913	Alpina Secondary	Makhadumaga	Replace roofs of 10 classrooms and do general renovations					Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 730		130	-	
914	Bairudi Makhideli Primary	Sekukhune	Replace 4 chm block. Build nutrition centre					Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 088		128	-	
915	Baka Primary	Potlware	Build 10 Classrooms and nutrition centre			01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 853		2 194	832	
916	Boete Secondary	Jupia-Numipi	Complete the Outstanding Work on 4 classroom block built out of donations			01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		525		25	-	
917	Bopa Primary	Grootu-Tzaneen	Replace roofs of 2 x 4 form, deged classrooms and do general renovations			01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		110	-	
918	Charles Nations Secondary	Potlware	Renovate 1 x 3 and 1 x 4 classroom blocks. Build 4 classrooms, Small Admin block, Nutrition Centre			01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 401		2 194	706	
919	Boeing Secondary	Makhado	Replace roofs of 2 x 4 form, deged classrooms and do general renovations			01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		110	-	
920	Chavani Primary	Grootu-Tzaneen	Build 4 Classrooms, and nutrition centre			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 086		1 687	108	
921	Craighead Primary	Mogalakwena	Build 3 classrooms, Medium admin, nutrition centre. Renovate 2x3 and 2x5 classroom blocks. Demolish admin block			01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 918			755	
922	Dennis Mathaba 11 Secondary	Grootu-Tzaneen	Build 10 classrooms, Multipurpose classroom, Nutrition Centre, Demolish all existing structures on site			01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 713		3 343	921	
923	Duane Primary	Capricorn	Build 4 classrooms, 1 x multipurpose classroom, and Nutrition centre			01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 565		2 833	671	
924	Digale Primary	Capricorn	Construct 24 classrooms, Nutrition Centre, Medium Admin Block, Science, Life Science and Computer lab Combo			01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		29 988		2 194	832	
925	DJ21 Mabele Secondary	Mogani	Build 4 classrooms, and Nutrition centre			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 055		1 687	108	
926	Eshetan Primary	Elias Mokolodi	Build 4 classrooms, nutrition centre, Build Small Admin block			01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 405		2 833	369	
927	Elias Masango Primary	Potlware	Demolish SNW in consultation with Mokoale and Lethlo			01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 401			755	
928	EISEN SCHOOL														

Table B.5(a): Education - Payments of Infrastructure by category								
Project name		Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Total project cost
R thousands	Rt.			Date Start	Date Finish			
								Expenditure to date from previous years
								2014/15
								MTF 2016/17
								Forward estimates
929	Elsen School	Midrand	Determine SOW in consultation with Mahab and Lehto	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 400
930	Elsen School	Tlaramela	Determine SOW in consultation with Mahab and Lehto	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 400
931	Frid Isakwala Secondary	Mogaleswena	Build 8 classrooms, renovate plumbing infrastructure of the school.	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 300
			Build 12 classrooms, 12 toilets, Nutrition Centre and provide fencing	01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16 327
932	Frederick Langa Secondary (New Site)	Mogaleswena	Admin block, diff and equip borehole.	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 847
933	GaPhokun Combined (Recreate school to new site)	Lephalale	Build 12 classrs, Small admin, 16 servitors, Nutrition Centre and fencing	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 083
934	Gavale Secondary	Gauteng City an	13/14 Build 6 classrooms and Admin block, 15 Servitor Centre, 15 lockers, 1 x 4 classroom block.	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 603
935	Gyan High	Bloemfontein	Build new Civil, Mechanical and Electrical technology laboratories	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 080
			13/14 Build 16 classrooms, 16 toilets, Nutrition Centre and provide fencing	01/04/2013	31/03/2020	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	28 771
936	Grenside Ex171 Primary (new school)	Pretoria	14/15 Build 8 classrooms, 12 waterborne toilet, nutrition centre					
			15/16 Build medium admin block and computer lab					
937	Hem No. 1 Primary	Mogaleswena	Build 4 classrooms and Nutrition Centre, Small Admin block,	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 465
938	Harry Oppenheimer Agricultural	Agnang	Major renovations to all existing buildings, including upgrading capacity of the canteen to 1000 learners.	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	21 245
939	Hovula Secondary	Mahabo	Build 26 classrooms, Demolish 18 methods collaging classrooms. Build Medium Admin block and Nutrition Centre.	01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	19 380
940	Healedod Reimburg	Pretoria	Upgrade the Electrical Network of the whole School	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 060
941	Humula Secondary	Tlaramela	Build 16 classrooms, Medium Admin block, and nution centre. Demolish all the collating	01/04/2014	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16 320
			Demolish the old building. Build 12 classrooms, Nutrition Centre, and Multipurpose Classroom. Renovate Admin Block	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 433
942	Inkaling Primary	Ellis Motselela	Replace roof of 4 storey damaged classroom block	01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 218
943	Jack Makhamba	Gauteng Tzamein	Build 12 classrooms, Medium Admin block, and Nutrition Centre. Demolish the dilapidated 6 classroom block	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 093
944	Jacob Marwa Primary	Freligomo	Minor renovations to existing five brick 4 classrom block, Build 5 classrooms, 5 toilets, 5 lockers	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 195
945	Jali Secondary	Mahabo	Replace roof of 4 classrooms gullied by fire. Remove 5 classrooms. Build 1 x 4 classroom block, Small Admin block, Nutrition Centre and 15 lockers	01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 310
946	Julius Secondary	Mahabo	Build 8 classrooms, 8 lockers, 8 toilets, Multipurpose classroom, demolish all ex isting infrastructure	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 543
947	Kubisa Primary	Pretoria	Build 12 classrooms, Small Admin block, Nutrition Centre (12 servitors later(CSR additions)	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11 263
948	Kukulan Primary	Mogani	Major renovation to the back-block-do general renovations to the block, Build Nutrition centre	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 570
949	Kekelene Secondary	Gauteng Tzamein	Build 10 classrooms : nutrition centre and a Multipurpose classroom. Demolish 1x4 and	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 300
950	Koyand Primary (Presidential Hallne)	Pretoria						

Table B.5(a): Education - Payments of Infrastructure by category															
R thousands	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 for previous years	Total available	MTF Forward estimates		
					Date								2014/15	MTF 2015/16	MTF 2016/17
					Start	Finish									
	1009	Mogale Secondary	Greater Lesiba	Renovate 12 classrooms, Build small admin and nutrition centre	01/04/2013	31/03/2017	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	9 279			2 633	1 094		
	1010	Mogale Secondary	Mogalewena	13/14: Build 8 classrooms, 10 environments and provide fencing	01/04/2013	31/03/2017	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	10 185						
	1011	Mogale Secondary	Ephraim Mogale	Build 4 classrooms, small admin block and Nutrition Centre	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	8 505					1 007	
	1012	Mogale Primary	Potlware	Build Medium admin block, and Nutrition centre	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	5 565			2 369	190		
	1013	Mogale Secondary	Bloberg	Build 4 classrooms: 1x multipurpose classroom; nutrition centre	01/04/2014	31/03/2017	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	5 775			2 633	722		
	1014	Mogale Secondary	Greater Lesiba	Build 8 classrooms, Small Admin block, Nutrition Centre, Demolish 2 x 4 collapsing classroom blocks	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	9 123			2 633	848		
	1015	Mogale Lower Primary (New School)	Thulamela	13/14: Build 8 classrooms, 10 environments, and Provide fencing	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	13 428			2 633	848		
	1016	Mogale Primary	Greater Lesiba	14/15: Nutrition Centre, Drill and equip borehole and 16/17: build small Admin block	01/04/2014	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	3 075			3 071	152		
	1017	Mogale Primary (Relocate to New site)	Lesiba - Numbi	Build 10 classrooms, 1x multipurpose classroom, 1x Nutrition Centre, 1x Multipurpose classroom, Fencing, Drill and equip borehole.	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	12 300			3 071	926		
	1018	Mogale Primary	Greater Gyan	Replace the roof of 15 classrooms and do general renovations	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	4 220			1 755	112		
	1019	Mogale Primary	Greater Gyan	Build 4 classrooms, 1x multipurpose classroom, Nutrition Centre, Renovate 9 classrooms.	01/04/2013	31/03/2017	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	9 450			3 071	1 115		
	1020	Mogale Secondary	Bloberg	Build 4 classrooms: 1 x multipurpose classroom; nutrition centre	01/04/2014	31/03/2017	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	6 090			2 633	797		
	1021	Mogale Primary	Aganang	Build small admin block, nutrition centre, Renovate 14 classroom block.	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	4 725			2 194	134		
	1022	Mogale Primary	Aganang	Build 8 classrooms, and nutrition centre	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	4 220			1 755	112		
	1023	Mogale Primary	Greater Gyan	Build 2 classrooms, Refurbish 4 classroom block (storm damaged), Renovate 4 classrooms, Build 1x multipurpose classroom, 1x Nutrition Centre and Medium Admin block.	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	11 450			2 633	848		
	1024	Mogale Special	Ba - Phabonwa	Build 10 classrooms with toilets for disabled learners, Build Nutrition Centre, Build 4 Workshops	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	10 045			2 633	598		
	1025	Mogale Secondary	Greater Tloko	Build 3 classrooms, Medium admin, Nutrition Centre, Science, Life Science and Computer lab	01/04/2014	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	17 380			2 633	1 095		
	1026	Mogale High School	Potlware	Construction of New Civ. I, Mechanical and Electrical Workshops	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	5 500				-		
	1027	Mogale Primary	Greater Tloko	Build 4 classrooms, 1x multipurpose classroom, nutrition centre, Renovate 4 and 5 classrooms	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	5 460			2 633	198		
	1028	Mogale Secondary	Mogale	Admin block, Build 6 classrooms, Nutrition Centre and Computer lab - Science lab Combo	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	12 710			2 633	697		
	1029	Mogale Primary (Merging with Mogale Primary to form a combined school)	Bloberg	Build 12 classrooms, Small Admin block, Nutrition Centre, Multipurpose Classroom	01/04/2013	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	11 577				1 007		
	1030	Mogale Primary	Greater Tloko	Build 8 classrooms, Medium admin block, nutrition centre	01/04/2014	31/03/2016	Education Infrastructure Grant	N/INFRASTRUCTURE DEVELOPMENT	10 185				-		

Table B.5(a): Education - Payments of infrastructure by category															
R thousands	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	
					Date Start	Date Finish						2014/15	2015/16	2016/17	2017/18
	1061	Raigat Secondary	Stouberg	Construct 10 classrooms, 16 en-suite, Nulthon Centre. Provide fencing, drill and equip borehole	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 630	999		
	1062	Raibumane Primary	Mogalakwena	Build nuthon centre	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 470		70	-		
	1063	Ramabhe Secondary	Potlaka	Build 4 classr. Steel Admin. Nulthon Centre	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			1 007		
	1064	Ramabhe Primary	Stouberg	Build 4 classrooms, 1 x multipurpose classroom, nuthon centre	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 775			881		
	1065	Rumakwane Secondary	Potlaka	Build 4 classrooms, nuthon centre	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200		1 755	112		
	1066	Rumakwane Secondary	Greater Tloane	Build 5 classrooms, Nulthon Centre, and 1 x Multipurpose classroom. Renovate 4 classrooms	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 554		2 630	674		
	1067	Rumakwane Secondary	Stouberg	Build 4 classrooms, 1x multipurpose classrooms and nuthon centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 670		2 630	671		
	1068	Rumakwane Primary	Thulamela	Construct Medium admin block, classrooms	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 670			1 007		
	1069	Rusik Secondary	Potlaka	Renovate 3 x 3 classroom blocks, Build Medium Admin Block, Nulthon Centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 401		2 194	706		
	1070	Rumakwane Secondary	Mashudu/Magaga	Build 10 classrooms, Nulthon Centre. Replace the roof and floors of 2 x 3 classroom blocks and do general renovations. Replace the floors of the Science and Computer labs, combo, and renovate. Reluctant existing borehole and relocate water to the Admin block.	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 092		2 630	1 099		
	1071	Rupnatha Secondary	Stouberg	Replace the roof and floors of blocks B and C and do general renovations.	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 190		2 630	1 099		
	1072	Rumakwane Secondary	Greater Tloane	Replace the floors of the library and science lab, combo and do general renovations	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 640		2 630	1 099		
	1073	Raibekhe Primary	Greater Tloane	Build 16 en-suite (for learners)	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 990		2 630	1 099		
	1074	Raibekhe Secondary	Mutale	Build 16 en-suite (for learners)	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 692		2 630	1 099		
	1075	Raibekhe Primary (Sorn Damaged)	Thulamela	Build 16 en-suite (for learners)	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 880		2 630	747		
	1076	Raibekhe Primary	Ba - Phalaborwa	Build 16 en-suite (for learners)	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 407		2 630	344		
	1077	Rumakwane Primary	Greater Gyi	Connect water to admin block to functionalise the flushing toilet	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 090		2 630	1 099		
	1078	Rumakwane Secondary	Greater Gyi	Build Nulthon Centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		14 698		2 630	1 099		
	1079	Rivon School for the blind (At New Site)	Mashudu	Relocate school to New Identified Site and build New School for the Visually Impaired	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		27 752		2 630	1 099		
	1080	Russel Engeni Secondary	Mashudu	Build 4 classrooms and Nulthon Centre. Demolish existing 2 disused Classroom block	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 725		2 194	134		
	1081	Samuel Thema Primary (Presidential Initiative)	Potlaka	Build Science and Computer lab. Build Nulthon Centre. Build Multipurpose Classroom. Renovate 2 x 3 classroom blocks. Admin in roof, fences and perimeter walls. Renovate Makenhil Admin. Structure. Provide Steel Palisade fencing, gate and guard house.	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 630	747		
	1082	Sasank High	Greater Gyi	Construct 12 classrooms, Medium Admin block, Nulthon Centre. Renovate 2 x 4 class block. Demolish 5 class block.	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 998		2 630	1 099		

Table B.5(a): Education - Payments of infrastructure by category															
R thousands	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	
					Date Start	Date Finish						2014/15	2015/16	MTEF 2016/17	
	1083	Schomond Circuit Office Complex	Makhudumanga	Replace the roof of the building	01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 045			145		
	1084	Sekoko Secondary	Midrand	Build 10 classrooms, nutrition centre, medium admin	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 883			2 633		848
	1085	Sekoko Secondary	Pretoria	Build 8 classrooms, multi purpose classroom, nutrition centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 267			2 633		1 099
	1086	Sekoko Secondary (RSMB)	Boksburg	Build 12 classrooms, Small Admin block, 12 env. toilets, provide fencing, drill and equip borehole, Nutrition Centre	01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 743					1 007
	1087	Sekoko and High	Mogale City	Build 12 classrooms, nutrition centre, medium admin, 13 and 14 classrooms blocks	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 940			2 194		137
	1088	Sekoko Primary	Boksburg	Build 4 classrooms, and Nutrition Centre	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 410			1 501		121
	1089	Sekoko Primary	Agincourt	Refurbish 3x3 classroom blocks	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200			1 755		112
	1090	Sekopeng Primary	Boksburg	Build 8 classrooms, small Admin, Nutrition Centre	01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 715					1 007
	1091	Sekopeng-Mokone Secondary	Makhudumanga	Build 8 classrooms, 1 x multipurpose classroom, nutrition centre	01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 880			2 633		1 099
	1092	Sekope Primary	Greater Tzaneen	Rehabilitation, Renovation or Refurbishment	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 699			3 844		215
	1093	Sekope and Higher Primary	Leopardsburg	Build 1x4 class block and nutrition centre, Demolish 2 classes	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200			2 633		344
	1094	Sekope Primary	Greater Tzaneen	Renovate 24 classes, Build medium and nutrition centre	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 178			2 633		1 313
	1095	Sekope Park Primary	Sekake - Baka	Build 8 classes, nutrition centre, medium admin, 14 classrooms blocks, Computer Centre and Science laboratory, Renovate 6 classrooms	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 930					-
	1096	Thembisa Secondary	Thembisa	Build 8 classrooms, medium admin block, Computer Centre and Science laboratory, Renovate 6 classrooms	01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 808			2 633		1 099
	1097	Thembisa Primary	Makhudumanga	Construction of 3 class block and nutrition centre, Renovation of 5 classes, renovation of Small Admin building, upgrading of the fence, Demolition of 3 classes	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 786			2 633		492
	1098	Thembisa Secondary	Pretoria	Build 8 Classrooms, Medium admin block, Nutrition Centre, Renovate 2x4 Classroom blocks	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 915			2 633		1 099
	1099	Thembisa Primary	Makhudumanga	Build 4 classrooms, and nutrition centre, Renovate 2x3 classroom block, Demolish 1x6 classroom block	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 825					1 007
	1100	Tshepo Primary	Mantleng	Build 8 classrooms, Medium admin block and nutrition centre	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 540			2 633		999
	1101	Tshepo Secondary	Mogale City	Build 5 classrooms, nutrition centre, medium admin block	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 680			2 633		1 099
	1102	Tshepo Secondary (Presidential Institute)	Greater Tzaneen	Construct 16 classrooms, Medium Admin Block, Nutrition Centre, Science Computer lab	01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 145			2 633		1 099
	1103	Tshepo Primary	Greater Tzaneen	Combo, Provide Fencing and a guard house	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 540			2 194		983
	1104	Tshepo Primary (Presidential Institute)	Mantleng	Build 12 classes, 18 env. toilets, Nutrition Centre, Medium Admin block, Provide fencing, Drill and equip borehole	01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19 800			2 633		848
	1105	Tshepo Secondary	Greater Tzaneen	Build 8 classes, Nutrition Centre, Medium Admin block, Renovate 8 classrooms, Demolish 8 classrooms	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 930					-
	1106	Tshepo Primary	Thembisa	Build 8 classrooms, 1x multipurpose classrooms, nutrition centre, fencing, 13/14 Build 12 classrooms, 12 waterborne toilets, nutrition centre and provide fencing, 14/15 Build medium admin, 4 classrooms, 4 waterborne toilets	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 680					759
	1107	Tshepo Secondary	Mantleng		01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		14 930					

Table B.5(a): Education - 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	MTF estimates	
R thousands				Date Start	Date Finish							2014/15	MTF 2015/16
1108	Tshaphungu Primary	Makhado	Build 4 classrooms, Nutrition Centre and provide ironing	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 145		2 540	151	
1109	Tshonani Primary	Greater Giyani	Build 4 classrooms, 1x multipurpose class, Nutrition Centre, Renovate 9 classms.	01/04/03	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 460		3 071	1 115	
1110	Tsongu Primary	Greater Lethaba	Renovate 8 classrooms, Build 1x multipurpose class, nutrition centre.	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 481		2 826	165	
1111	Tswalane Primary	Bloeborg	Renovate 11 classrooms, Build nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 820		2 271	138	
1112	Tune Primary	Potlswane	Build 4 classrooms, 1 x multipurpose classroom, and Nutrition centre.	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 555		2 886	168	
1113	Vuvumshana Secondary	Thulamela	Replace building with structural cracks with 5 classroom block, Build Nutrition Centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 883		1 229	102	
1114	Wayen Primary	Makhado	Build 5 classrooms, 1x multipurpose and nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		3 421	194	
1115	YINGSANI SCHOOL FOR SPECIAL EDUCATION	Greater Tzaneen	Renovate Existing buildings and add Special needs facilities	01/04/05	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 000			1 007	
1116	Tshamsela Primary (Lethaba)	Greater Lethaba	Build 1x multipurpose classroom, nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 780		1 401	95	
1117	Hoedsig Elissas (1)	Lephalale	13/14, Build 10 classrooms, two Physical Science laboratories, 14/15, Build 1 Life Science laboratory and Renovate the admin block	01/04/04	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 193		2 457	149	
1118	McKomeke High School (1)	Mdenole	Construction of 20 classrooms, Nutrition Centre, Fencing and Guard house, Parking Bays, Drill and equip borehole, 20 waterborne toilets, Renovate Admin block, Science and Biology science labs, Demolish all the existing structures	01/04/04	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		23 052		1 492	118	
1119	Tshembani Primary	Mogani	Rehabilitation, Renovations or Relocation	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		735		35	-	
Total Upgrades and additions									6 124 770	105 851	1 044 086	449 164	1 000
3. Rehabilitation, renovations and refurbishments													
1	TSIKHANI PRIMARY - fees	Makhado	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 105	452			
2	MANNYETHA PRIMARY	Ficksburg	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 506				
3	Mhuri Primary	Makhado	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 559				
4	Maba Primary	Lephalale	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 782				
5	NGAKANA SECONDARY	Aganang	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 107				
6	Vuvumshana Secondary	Thulamela	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				
7	MAUPYE PRIMARY	Bloeborg	Number of Facilities	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 000				
Total Rehabilitation, renovations and refurbishments									36 639	452	-	-	-

Table B.5(a) Education - 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	
				Date Start	Date Finish							MTEF 2015/16	MTEF 2016/17
R thousands													
4. Maintenance and repairs													
1	Apel Circuit Office	Fetakgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3597			755	
2	Apel Magalga Primary	Potlware		01/04/2013	01/04/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10843		2 633	1 011	
3	SAK Mada Secondary	Aganang		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6300		2 633	999	
4	Head Office(HR Capatidion)	Potlware		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19270				
5	Morabe Secondary - les	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1318				
6	Henyan Thomo High	Graetse Gyanli	1	01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9500		2 633	848	
7	Horskot Fikile Meyer	Thabazimbi		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7330		2 633	1 039	
8	Jimnah Park Primary	Bela Bela		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7990		2 633	848	
9	Laerskot Thabazimbi	Thabazimbi		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7330		2 633	848	
10	Lanwelele High	Makhotlong		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5775		2 633	848	
11	Mogalewiston Primary	Mogalewera		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3500		2 633	848	
12	Laerskot Koodokop	Thabazimbi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7800		2 633	848	
13	Horskot Elisat	Leptalele		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
Total Maintenance and repairs									90 593	-	20 694	8 931	-
5. Infrastructure transfers - current													
1													
...													
n													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
1													
...													
n													
Total Infrastructure transfers - capital													
Total Public Works Infrastructure									6 547 397	126 825	1 098 625	488 235	1 000

Table B.5(b): Infrastructure: Agriculture

Table B.3(b): Infrastructure: Agriculture													
Project Name	Municipality	Type of Infrastructure		Project duration		Source of Funding	Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
		Type of Structure	Units (i.e. numbers/square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
1. New and replacement assets													
Makhado Local Offices	Makhado	Office Accommodation	1	1 2013 Apr	30/12/2014	Equitable share	Equitable share	100	48195	8200	34106	4057	4203
Mookgopong Local Offices	Mookgopong	Office Accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	26000	-	4216	2233	2313
Molemole Local Offices	Molemole	Office Accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	26000	-	-	-	-
Dzanani service center	machado	accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	5000	-	-	-	-
		Construction of security guardhouse with boom gate at madzivhandila college	1	2014 Apr	2015 Mar	-	-	-	-	-	-	-	-
Madzivhandila college	Thulamela	madzivhandila college	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	1500	-	2635	2144	-
Madzivhandila college	Thulamela	Construction of pigery	1	1 2014 Apr	2015 Mar	Other	Other	-	5500	-	527	554 931	575
Madzivhandila Milking Parlour	Thulamela	Construction of pigery	1	1 2015 Apr	2016 Mar	Equitable share	Equitable share	-	4000	-	9055	3112	2788
Madzivhandila	Thulamela	Construction of milking parlour	3	2016 Apr	2017 Mar	Equitable share	Equitable share	-	14000	-	-	-	1240
		Construction of sporting facilities	1	2011 Apr	2013 Nov	-	-	-	-	-	-	-	-
Tompi Seleka Oil Press	Ephraim mogale	Construction of Vegetable oil press	1	2011 Apr	2013 Nov	Equitable share	Equitable share	-	12225	-	895.9	943.3827	977
Total New and replacement assets													
								18 750	142 410	8 200	51 435	13 044	12 097
2. Upgrading and additions													
Total Upgrading and additions													
3. Rehabilitation, renovations and refurbishments													
Retention Payment	ALI	RESS	1	1 2007 Nov	2017 Mar			2000	9 552	2 439	2 500	2 613	2 707
Onder Gompies dam	Lepelle-Nkumpi	RESS	1	1 2008 Apr	2017 Mar			5000	14 422	12 377	1 000	1 045	1 083
Krokodihuwend dam	Makhuduthamaga	RESS	1	1 2008 Apr	2017 Mar			600	6 774	174	-	6 600	7 638
Herford Bulk water supply	Marble Hill	RESS	1	1 2011 Apr	2017 Mar			-	5 266	153	2 500	2 613	2 707
Tompi Seleka irrigation	Marble Hill	RESS	1	1 2011 Apr	2017 Mar			-	2 657	157	-	2 500	2 590
Tompi Seleka Bio-diesel	Marble Hill	RESS	1	1 2006 Nov	2017 Mar			-	22 701	11 201	6 000	5 500	6 695
Tompi Seleka Hostel Renovations	Marble Hill	Renovation of hostels	1	1 2011 Apr	2017 Mar			14300	36 810	-	18 000	18 810	19 487
Agri village 1	Polokwane	Renovation of Office Accomodation	1					5760			1 674	-	-
Matsika Infield	Tubatse	RESS	1	1 2005 Aug	2017 Mar			-	55 483	37 536	2 500	15 447	16 003
VanDerMerwekraai / Doornpoort	Makhuduthamaga	RESS	1	1 2005 Aug	2017 Mar			-	-	-	-	5 000	5 180
Krokodihuwend irrigation scheme	Makhuduthamaga	RESS	1	1 2005 Aug	2017 Mar			-	-	-	-	3 000	3 420
Selaboswane irrigation scheme	Marble Hill	RESS	1	1 2005 Aug	2017 Mar			-	10 024	4 424	600	3 000	3 108
Phekwane irrigation scheme	Marble Hill	RESS	1	1 2005 Aug	2017 Mar			-	21 113	5 057	1 500	14 556	15 080
Mogalakwane irrigation scheme	Elias Mokoaledi	RESS	1	1 2008 Apr	2017 Mar			-	11 466	-	1 129	10 337	10 709
Tshomo bulk Water systems	Mabile	RESS	1	1 2007 Apr	2017 Mar			-	8 510	2 921	1 266	1 323	1 371
Total Rehabilitation, renovations and refurbishment													
								27 660	193 081	76 439	32 669	76 973	81 053

Table B.5(b): Infrastructure: Agriculture													
Project Name	Municipality	Type of infrastructure		Project duration		Source of Funding	Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates
		Type of Structure	Units (i.e. numbers/square	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
4. Maintenance and repairs Construction Supervision	all	REIS		2006 Nov	2019 Mar			4856	27 186	10 594	5 375	5 617	5 777
Total Maintenance and repairs								26 669	10 594	5 600	5 375	5 617	5 777
5. Infrastructure transfer current								-	-	-			
Total Infrastructure transfer current								-	-	-			
6. Infrastructure transfer capital								-	-	993	993	11 500	13 914
Nguni Cattle post	All	Animal Production Facilities repair of disaster damaged infrastructure	1	01 April 2010	01 March 2016			11 996	-	-			
Repair of food damaged infrastructure	All	Poverty alleviation, Animal production and water harvesting projects	14	01 April 2010 2004 Apr	01 March 2016 2020 Mar			72 157	23 885	16 680	16 680	15 400	15 954
CASP Infrastructure	Across Limpopo		1					527 892	100 758	203 196	119 092	118 294	115 799
Total Infrastructure transfer capital								612 035	124 643	220 869	136 765	145 194	145 667
Total Infrastructure								171 951	974 195	219 876	226 244	240 828	244 594

Table B.5 (c1) : Economic Development : Payments for infrastructure by category													
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2014/2015	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							
R thousands:													
1. New and replacement assets													
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	1 365		
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	258		
	Informal Traders Stalls	Fetakgomo,Apel	Market Stalls	14	Oct-10	May-12	Voted funds	Market Stalls	30	1 200	514		
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voted funds	Market Stalls	30	3 273		3 273	
	Informal Traders Stalls	G Givani, Givani	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 682			1 682
	Informal Traders Stalls	Lepelle Nkumbi, Lebokakgomo	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 683			1 683
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May-15	Apr-16	Voted funds	Market Stalls	30	3 533			3 533
Total new infrastructure assets									210	14 771	2 137	3 273	3 365
2. Upgrades and additions													
	Modinolle 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		
1		Givani			2006/07	2008/09					6 000		
Total infrastructure transfers - current											80 722	-	-
6. Infrastructure transfers - capital													
Total infrastructure transfers - capital													
Total LEDET Infrastructure													
									14 971	82 859	3 273	3 365	3 533

Table B.5 (c2) : Economic Development : Payments for Infrastructure by category																	
R thousands	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
													2014/15		MTEF 2015/16		MTEF 2016/17
				No of Units		Date: Start	Date: Finish										
5. Infrastructure transfers - current																	
1		Makuya Nature Reserve	Mutale	Self Accomodation	200 Units	01/07/2013	31/03/2016	Voted Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000			
2		Nwandi Nature Reserve	Lephalale	Fences	130 km					20	8 700		2 900	2 900			
3		Lekgalemele Nature Reserve	Mutale	Buildings	30 Units					4	2 100		700	700			
4		Lefaba Nature Reserve	Maurung	Water infrastructure	50 Units					8	3 900		1 300	1 300			
5		Rust de Winter Nature Reserve	Bophalabow a	Roads	250 km					18	7 800		2 600	2 600			
6		Wolkeberg Nature Reserve	Modimolle	Lodges	92 Units					30	12 900		4 300	4 300			
7		Doodraai Nature Reserve	Pookwane	Recreational facilities	50 Units					5	2 400		800	800			
8		Makapan Nature Reserve	Mogalakwena	Communication infrastructure	315 Units					-	1 500		500	500			
9		Nyivisiel Nature Reserve	Mogalakwena	Energy infrastructure	5 Projects					4	1 800		600	600			
10		Bouberg Nature Reserve	Mooggothong	Machinery	30 Units					6	2 700		900	900			
Total Infrastructure transfers - current											110	49 800	-	16 600	16 600		
6. Infrastructure transfers - capital																	
1		Makuya Nature Reserve	Mutale/Makuya Park	Self Accomodation	55 Units	01/07/2013	31/03/2016	Voted Funds	Reserve Infrastructure	39	17 514		5 838	5 838			
2		Nwandi Nature Reserve	Lephalale	Fences	63 km					31	24 066		8 022	8 022			
3		Lekgalemele Nature Reserve	Mutale	Buildings	22 Units					8	4 788		1 586	1 586			
4		Lefaba Nature Reserve	Maurung	Water infrastructure	15 Units					13	13 482		4 494	4 494			
5		Rust de Winter Nature Reserve	Bophalabow a	Roads	21 km					58	34 566		11 522	11 522			
6		Wolkeberg Nature Reserve	Modimolle	Lodges	16 Units					5	7 434		2 478	2 478			
7		Doodraai Nature Reserve	Pookwane	Recreational facilities	168 Units					7	9 828		3 276	3 276			
8		Makapan Nature Reserve	Mogalakwena	Communication infrastructure	126 Units					-	5 292		1 764	1 764			
9		Nyivisiel Nature Reserve	Mogalakwena	Energy infrastructure	17 Projects					3	3 780		1 260	1 260			
10		Bouberg Nature Reserve	Mooggothong	Machinery	4 Units					4	9 450		3 150	3 150			
Total Infrastructure transfers - capital											167	130 200	-	43 400	43 400		
Total Public Works Infrastructure											277	180 000	-	60 000	60 000		

Table B.5(d): 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 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands															
1. New and replacement assets															
1	Thabazimbi Hospital	Health Technology	Thabazimbi	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	8 000	-	2 000	4 000	2 000	-
2	Thabazimbi Hospital	Organisational Development	Thabazimbi	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	1 850	-	750	1 100	-	-
3	Thabazimbi Hospital	Quality Assurance	Thabazimbi	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	1 500	-	1 000	500	-	-
4	Jane Furse Hospital	Gateway Clinic & Linen Store	Thabazimbi	Hospital - District	2	May-11	Apr-13	Health Revitalisation Grant	Programme 8	22 635	11 914	3 500	6 221	1 000	-
5	Thabazimbi Hospital	OPD, Casualty, X-ray, Pharmacy and Staff Accommodation (20 Batcheler flats)	Thabazimbi	Hospital - District	5	Jun-11	May-13	Health Revitalisation Grant	Programme 8	78 931	77 601	1 330	-	-	-
6	Thabazimbi Hospital	Staff Accommodation (20 Batcheler flats)	Thabazimbi	Hospital - District	20	Jan-12	Nov-12	Health Revitalisation Grant	Programme 8	14 551	13 281	1 270	-	-	-
7	Thabazimbi Hospital	4 Ward Blocks, Kitchen/Dining, Laboratory, Mortuary	Thabazimbi	Hospital - District	9	Jan-12	Sep-13	Health Revitalisation Grant	Programme 8	192 167	101 062	86 105	5 000	-	-
8	Thabazimbi Hospital	New Level 1 Hospital	Thabazimbi	Hospital - District	1	Jun-13	Jun-14	Health Revitalisation Grant	Programme 8	12 628	884	2 000	9 734	-	-
9	Messina Hospital	Retention and Final Accounts	Musina	Hospital - District	1	Apr-15	Apr-18	Health Revitalisation Grant	Programme 8	20 589	5 509	-	2 207	12 873	-
10	Nkhensani Hospital	Retention and Final Accounts	Greater Giyani	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	3 000	-	3 000	-	-	-
11	Dikong Hospital	Health Technology	Greater Tloane	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	917	-	917	-	-	-
12	Nkhensani Hospital	Health Technology	Greater Giyani	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	1 000	-	1 000	-	-	-
13	Jane Furse	Business Case	Makhuduthamaga	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-	-
14	New Limpopo Academic Hospital	New Academic Hospital instead Silom	Polokwane	Hospital - Central	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	10 000	-	10 000	-	-	-
15	WF Kroboli EMS	New Emergency Medical Service Station	Aganang	Ambulance base	1	Feb-11	Sep-11	Health Infrastructure Grant	Programme 8	5 632	4 586	1 046	-	-	-
16	Leboeng EMS	New Emergency Medical Service Station	Elias Mtsotaledi	Ambulance base	1	Apr-11	Oct-11	Health Infrastructure Grant	Programme 8	6 630	5 541	1 089	-	-	-
17	Silom EMS	New Emergency Medical Service Station	Makhado	Ambulance base	1	Apr-11	Jul-12	Health Infrastructure Grant	Programme 8	7 983	7 025	958	-	-	-
18	EMS Head Office	Concrete Palisade Fence, Gate house, Head Office EMS	Polokwane	Office Accommodation	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8	3 000	3 000	3 000	-	-	-
19	EMS Head Office	New Community Health Centre	Polokwane	Office Accommodation	1	Mar-11	Jun-13	Health Infrastructure Grant	Programme 8	40 488	27 367	13 121	-	-	-
20	HC Boshoff New Health Centre	New Community Health Centre	Greater Tloane	CHC	1	Mar-07	Sep-13	Health Infrastructure Grant	Programme 8	1 517	-	1 517	-	-	-
21	Thabaleshoba/Rebone Health Centre	New Community Health Centre	Mogalakwena	CHC	1	Oct-06	Jun-13	Health Infrastructure Grant	Programme 8	5 273	-	5 273	-	-	-
22	Thabaleshoba/Rebone Health Centre	Access Road	Mogalakwena	CHC	1	Apr-15	Mar-16	Health Infrastructure Grant	Programme 8	6 000	-	5 273	6 000	-	-
23	Bela-Bela Clinic	Clinic upgrade on New Site (Temp. & Access Road)	Bela Bela	Clinic	1	Jun-16	Jun-17	Health Infrastructure Grant	Programme 8	14 000	-	-	13 000	1 000	-
24	Sekgalagaping Clinic	New Clinic	Mogalakwena	Clinic	1	Jun-16	Nov-12	Health Infrastructure Grant	Programme 8	14 000	-	-	13 000	1 000	-
25	Lebowakgomo Unit B Clinic	New Clinic	Lepelle-Nkumpi	Clinic	1	Feb-11	Nov-12	Health Infrastructure Grant	Programme 8	14 783	14 291	492	-	-	-
26	Sootfontein Clinic	Clinic upgrade on New Site	Polokwane	Clinic	1	Feb-11	Jan-13	Health Infrastructure Grant	Programme 8	12 383	12 383	1 907	-	-	-
27	Chereng Clinic	New Clinic	Polokwane	Clinic	1	Apr-16	Apr-17	Health Infrastructure Grant	Programme 8	-	-	-	-	-	-
28	Makotsela Clinic	Clinic upgrade on New Site	Greater Giyani	Clinic	1	Apr-11	Apr-12	Health Infrastructure Grant	Programme 8	14 674	13 225	1 449	-	-	-
29	Shivulani Clinic	Clinic upgrade on New Site	Greater Giyani	Clinic	1	Feb-11	Jul-12	Health Infrastructure Grant	Programme 8	11 577	10 358	1 219	-	-	-
30	Lobika Clinic	Clinic upgrade on New Site	Greater Tloane	Clinic	1	Mar-11	Dec-12	Health Infrastructure Grant	Programme 8	14 908	12 787	2 121	-	-	-
31	Phlabonwa (Busstop) Clinic	New Clinic	Be-Phlabonwa	Clinic	1	Apr-11	May-13	Health Infrastructure Grant	Programme 8	13 342	10 367	2 975	-	-	-
32	Muyeye Clinic	Clinic upgrade on New Site	Greater Giyani	Clinic	1	Nov-11	May-13	Health Infrastructure Grant	Programme 8	14 081	9 688	4 393	-	-	-
33	Vlaakpaa Clinic	New Clinic	Elias Mtsotaledi	Clinic	1	May-11	Sep-13	Health Infrastructure Grant	Programme 8	20 079	14 716	5 363	-	-	-
34	Mpheni Clinic	New Clinic	Makhado	Clinic	1	Feb-11	Dec-12	Health Infrastructure Grant	Programme 8	13 122	12 556	566	-	-	-
35	Sereni Clinic	Clinic upgrade on New Site	Makhado	Clinic	1	Mar-11	Nov-12	Health Infrastructure Grant	Programme 8	14 316	13 516	800	-	-	-
36	Midironi Clinic	New Clinic	Makhado	Clinic	1	Mar-11	Oct-12	Health Infrastructure Grant	Programme 8	16 433	15 881	552	-	-	-
37	Shigalo Clinic	Clinic upgrade on New Site	Thulamela	Clinic	1	Feb-11	Dec-12	Health Infrastructure Grant	Programme 8	6 041	5 817	224	-	-	-
38	Sherkstroom	Clinic upgrade on New Site	Elias Mtsotaledi	Clinic	1	Mar-11	Nov-12	Health Infrastructure Grant	Programme 8	15 058	14 956	102	-	-	-
39	Rooiberg Clinic	Clinic upgrade on New Site	Thabazimbi	Clinic	1	Jul-11	Dec-12	Health Infrastructure Grant	Programme 8	10 753	14 590	3 837	-	-	-
40	Smashersblok Clinic	New Clinic	Thabazimbi	Clinic	1	Oct-11	Jun-13	Health Infrastructure Grant	Programme 8	17 455	8 149	9 306	-	-	-

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

Table B.5(d): 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 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF 2016/17
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	
R thousands														
41	Pienarsver Clinic	Bela Bela	Clinic	1	Jun-16	Jun-17	Health Infrastructure Grant	Programme 8		15 000		-	14 000	1 000
42	Tzaneen Malaria Head Office	Greater Tzaneen	Mala	1	Oct-11	May-13	Health Infrastructure Grant	Programme 8		7 799	4 037	-	-	-
43	Waterport Malaria Unit	Makhado	Malaria Unit	1	May-11	Dec-12	Health Infrastructure Grant	Programme 8		9 899	7 919	-	-	-
44	Waterberg Malaria Unit	Lepelle-Nkumpi	Malaria Unit	1	May-11	Feb-13	Health Infrastructure Grant	Programme 8		6 439	3 612	-	-	-
45	Machaba Clinic	Blouberg	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
46	By-Lift Clinic	Lepelle-Nkumpi	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
47	Mankweng Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
48	Potkware Ext71 Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
49	Seshego Zone 1 Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
50	Mafela EMS Station	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
51	Bosale EMS	Ephraim Mogale	Ambulance base	1	Nov-14	Mar-15	Health Infrastructure Grant	Programme 8		8 500	-	-	8 500	-
52	Serkfontein Clinic	Ephraim Mogale	Ambulance base	1	Nov-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	849	-	7 151	-
53	Marble Hill Clinic	Elias Mokoedi	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
54	Garaogapola Clinic	Ephraim Mogale	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
55	Kgoaneng Clinic	Ephraim Mogale	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
56	Mamogasefoka Clinic	Greater Tzaneen	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
57	Thengwe EMS in Muele EMS Station	Makhuduthamaga	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
58	Olanitshoek Clinic	Muele	Ambulance base	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
59	Fobvhwotwe Clinic	Makhado	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
60	Gondeni Clinic	Muele	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
61	Friendship Clinic	Thulamela	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
62	Bakenberg Clinic	Lepelle-Nkumpi	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
63	Rapadi Clinic	Mogalakwena	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
64	Roedtan Clinic	Mogalakwena	Clinic	1	Apr-16	Jan-17	Health Infrastructure Grant	Programme 8		17 000	900	-	-	-
65	Roedtan EMS Station	Mookgong	Clinic	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		-	-	-	15 000	1 100
66	Pienars EMS Station	Bela Bela	Ambulance base	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
67	Vaalwater EMS Station	Modimole	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	-	-	8 000	-
68	Mookgong EMS	Modimole	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	-	-	8 000	-
69	Dr MMM Nursing School	Mookgong	Ambulance base	1	Apr-16	Apr-17	Health Infrastructure Grant	Programme 8		-	-	-	-	-
70	PPP Nursing College and Schools	Lepelle-Nkumpi	Training College	1	Mar-10	Mar-15	Nursing Colleges & Schools Grant	Programme 8		14 902	4 402	-	6 500	-
Total New infrastructure assets										790 879	456 152	186 841	127 913	19 973
2. Upgrades and additions														
1	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		3 887	-	-	1 000	-
2	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		1 450	-	-	500	-
3	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		2 000	-	-	800	-
4	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		16 000	-	-	6 000	-
5	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		1 750	-	-	500	-
6	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		2 500	-	-	1 000	-
7	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		21 000	-	-	15 000	-
8	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		1 750	-	-	500	-
9	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		1 400	-	-	200	-
10	HRG - Grant Management	Polokwane	Grant Management	7	Apr-13	Apr-18	Health Revitalisation Grant	Programme 8		46 704	21 704	-	9 000	-
11	Botokwa	Molemole	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8		500	350	-	-	-
12	W.F. Kriebel	Aganang	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8		500	350	-	-	-

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

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 2015/16	MTEF 2016/17
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutual Depots, Mortuary etc		Date: Start Date: Finish						2013/14	2014/15	
R thousands													
13	Lebowakgomo	Lepelle-Nkumpi	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	410	90	-	-
14	Thabamopo	Lepelle-Nkumpi	Hospital - Specialised	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	410	90	-	-
15	Evuvakeni	Greater Giyani	Hospital - Specialised	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	2 000	1 427	573	-	-
16	Dr CN Phatudi	Greater Tzaneen	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	395	210	185	-	-
17	Nkhensani Hospital	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-
18	St Ritas	Makhuduthamaga	Hospital - Regional	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	1 000	700	300	-	-
19	Mecklenberg	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	350	150	-	-
20	Dikong	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-
21	Tshidzini	Thulamela	Hospital - Regional	1	Aug-14	Mar-16	Health Revitalisation Grant	Programme 8	1 000	700	300	-	-
22	Warmedad Hospital	Bela Bela	Hospital - District	1	Apr-15	Mar-16	Health Revitalisation Grant	Programme 8	20 201	83	118	18 000	2 000
23	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	8	Sep-09	Jul-13	Health Revitalisation Grant	Programme 8	40 839	39 939	900	-	-
24	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	2	Jan-14	Sep-15	Health Revitalisation Grant	Programme 8	14 811	-	500	4 000	10 311
25	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	2	Jan-14	Mar-16	Health Revitalisation Grant	Programme 8	15 947	1 447	500	4 000	10 000
26	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	10	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	38 948	38 248	700	-	-
27	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	3	Mar-09	Mar-13	Health Revitalisation Grant	Programme 8	63 780	52 403	6 000	5 377	-
28	Leitaba Hospital	Greater Tzaneen	Hospital - Regional	3	Jan-14	Sep-15	Health Revitalisation Grant	Programme 8	23 200	3 517	500	9 550	9 633
29	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	Apr-09	May-14	Health Revitalisation Grant	Programme 8	171 104	169 304	1 800	-	-
30	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	May-12	May-14	Health Revitalisation Grant	Programme 8	10 938	1 001	850	7 087	2 000
31	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	Aug-11	Aug-12	Health Revitalisation Grant	Programme 8	6 623	4 736	800	1 087	-
32	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Nov-11	May-13	Health Revitalisation Grant	Programme 8	11 175	4 965	3 000	2 190	1 000
33	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	5	Apr-15	Mar-16	Health Revitalisation Grant	Programme 8	2 000	-	2 000	-	-
34	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	5	Feb-08	Mar-16	Health Revitalisation Grant	Programme 8	4 500	-	800	-	-
35	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	5	Oct-08	Oct-11	Health Revitalisation Grant	Programme 8	38 350	35 332	3 018	-	-
36	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	5	Jun-13	Mar-13	Health Revitalisation Grant	Programme 8	30 057	29 716	341	-	-
37	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	3	Aug-13	Mar-15	Health Revitalisation Grant	Programme 8	11 000	1 374	500	5 626	3 500
38	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	10	Sep-11	Aug-16	Health Revitalisation Grant	Programme 8	33 494	10 494	2 000	6 000	15 000
39	Zenedelphi Hospital	Lepelle-Nkumpi	Hospital - District	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	6 227	6 227	-	-	-
40	Kgapane Hospital	Greater Letaba	Hospital - District	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 395	3 436	1 959	-	-
41	Old Nkhensani Hospital	Greater Giyani	Hospital - District	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 347	3 849	1 498	-	-
42	Leitaba Hospital	Greater Letaba	Hospital - Regional	10	Oct-11	Feb-13	Health Revitalisation Grant	Programme 8	5 763	5 062	701	-	-
43	Malala Hospital	Ephraim Mogale	Accommodation	12	May-10	Feb-12	Health Revitalisation Grant	Programme 8	7 874	7 601	273	-	-
44	Mecklenburg Hospital	Greater Tzaneen	Accommodation	4	May-10	Feb-12	Health Revitalisation Grant	Programme 8	7 874	7 601	273	-	-
45	Dikong Hospital	Greater Tzaneen	Accommodation	10	Oct-11	May-13	Health Revitalisation Grant	Programme 8	5 801	3 326	2 475	-	-
46	Jane Furse Hospital	Greater Tzaneen	Accommodation	10	Jun-11	Feb-13	Health Revitalisation Grant	Programme 8	5 886	4 591	1 085	-	-
47	Philadelphina Hospital	Makhuduthamaga	Accommodation	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 645	2 750	2 895	-	-
48	Mamulele Hospital	Thulamela	Accommodation	10	Sep-11	Jan-13	Health Revitalisation Grant	Programme 8	6 004	3 866	2 138	-	-
49	Louis Trichardt Hospital	Thulamela	Accommodation	10	Sep-11	Jan-13	Health Revitalisation Grant	Programme 8	5 969	4 940	1 029	-	-
50	Donald Fraser Hospital	Thulamela	Accommodation	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	5 756	3 732	2 024	-	-
51	George Masake Hospital	Mogalakwena	Accommodation	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	7 218	7 046	172	-	-
52	Elm Hospital	Makhado	Hospital - District	1	Apr-11	Dec-11	Health Revitalisation Grant	Programme 8	8 347	7 609	738	-	-
53	WF Kriebel Hospital	Aganang	Hospital - District	2	Apr-11	Mar-13	Health Revitalisation Grant	Programme 8	31 551	28 843	2 708	-	-
54	Dr CN Phatudi Hospital	Greater Tzaneen	Hospital - District	3	Jul-11	Feb-13	Health Revitalisation Grant	Programme 8	18 831	14 952	3 879	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost Expenditure to date from previous years	Total available 2013/14 2014/15	MTEF 2015/16	MTEF 2016/17
R thousands												
55	Mecklenburg hospital	Greater Tubsbee	Hospital - District	4	Apr-11	Mar-14	Health Revitalisation Grant		42 349	500	5 000	6 144
56	Matlala Hospital	Ephraim Mogale	Hospital - District	4	Jun-11	May-13	Health Revitalisation Grant		23 401	4 000	7 093	-
57	Philadelpia Hospital	Elias Moscoledi	Hospital - Regional	3	Jun-11	May-13	Health Revitalisation Grant		39 908	8 169	-	-
58	St Ritas Hospital	Makhuathlamega	Hospital - Regional	3	Jun-11	Mar-13	Health Revitalisation Grant		13 372	13 159	-	-
59	George Masebe Hospital	Mogalakwena	Hospital - District	2	Jul-11	Mar-14	Health Revitalisation Grant		26 494	21 762	4 732	-
60	Voorrekker Hospital	Mogalakwena	Hospital - District	4	Apr-11	Mar-14	Health Revitalisation Grant		35 468	26 682	6 000	-
61	Mokopane Hospital	Mogalakwena	Hospital - Regional	2	Apr-11	Mar-14	Health Revitalisation Grant		41 313	8 000	2 736	-
62	Maintenance of Various Hospitals -	Potlswane	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant		8 297	-	-	-
63	Seshego Hospital	Potlswane	Hospital - District	1	Mar-14	Mar-15	Health Revitalisation Grant		8 000	2 000	5 000	1 000
64	Implementing Agent Programme	Potlswane	Program Management (A)	2	Apr-13	Mar-14	Health Revitalisation Grant		20 118	6 118	5 000	9 000
65	Mokopane Hospital	Mogalakwena	Hospital - Regional	1	Mar-15	Jun-16	Health Revitalisation Grant		12 000	0	3 000	9 000
66	George Masebe Hospital	Mogalakwena	Hospital - District	1	Mar-16	Mar-17	Health Revitalisation Grant		12 807	0	2 807	10 000
67	Mamelati Clinic	Lepelle-Nkumpi	Clinic	1	Sep-13	Mar-14	Health Infrastructure Grant		2 000	2 000	-	-
68	WF Koebe Hospital	Aganang	Accommodation	1	Nov-11	Mar-13	Health Infrastructure Grant		5 330	2 914	2 416	-
69	Sekororo Hospital	Mameng	Accommodation	1	Sep-11	May-13	Health Infrastructure Grant		10 352	7 388	2 964	-
70	Voorrekker Hospital	Mogalakwena	Accommodation	1	Dec-11	Nov-12	Health Infrastructure Grant		6 003	605	-	-
71	Various Clinics and EMS's -	Potlswane	Furniture & Equipment for	1	Apr-13	Mar-16	Health Infrastructure Grant		28 790	14 500	6 902	7 388
72	Various PMU Clinics, Malara &	Potlswane	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		2 028	2 028	-	-
73	Various DPW Clinics, Mortuaries &	Potlswane	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		9 158	-	-	-
74	Clinics Water Supply & Sanitation	Potlswane	Clinic	1	Apr-13	Mar-16	Health Infrastructure Grant		48 979	23 979	25 000	-
75	Maintenance of Existing Water,	Potlswane	Clinic	1	Apr-13	Mar-16	Health Infrastructure Grant		15 952	5 952	10 000	-
76	Raishtshaa CHC	Blouberg	CHC	1	Jun-13	Jun-14	Health Infrastructure Grant		13 000	4 429	8 571	-
77	Moutse East Clinic	Elias Moscoledi	Clinic	1	Sep-13	Mar-14	Health Infrastructure Grant		3 300	3 300	-	-
78	Mphahlele Clinic	Lepelle-Nkumpi	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		200	200	-	-
79	Shobong Clinic	Greater Letaba	Clinic	1	Mar-11	Feb-13	Health Infrastructure Grant		12 904	1 606	-	-
80	Mamone Clinic	Clinic	Clinic	1	Feb-11	May-13	Health Infrastructure Grant		13 489	11 461	2 028	-
81	Nchabeleng	Feakgomo	Clinic	1	Mar-10	Mar-11	Health Infrastructure Grant		10 820	484	-	-
82	Selepe	Feakgomo	Clinic	1	May-11	Dec-11	Health Infrastructure Grant		6 050	457	-	-
83	Manlanning Clinic	Feakgomo	Clinic	1	Apr-11	May-13	Health Infrastructure Grant		17 349	14 335	3 014	-
84	Kutama	Makrabo	Clinic	1	Oct-10	Dec-12	Health Infrastructure Grant		14 151	12 751	1 400	-
85	HIG Grant Management	Potlswane	Grant Management	1	Apr-13	Mar-16	Health Infrastructure Grant		19 500	10 000	5 000	4 500
86	Lebowakgomo	Lepelle-Nkumpi	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
87	Lebowakgomo	Lepelle-Nkumpi	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
88	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
89	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 500	1 500	-	-
90	Seshego Hospital	Potlswane	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
91	Ga-Kgapane Hospital	Greater Letaba	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
92	Ga-Kgapane Hospital	Greater Letaba	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
93	Mecklenburg Hospital	Greater Tubsbee	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		3 500	3 500	-	-
94	Voorrekker Hospital	Mogalakwena	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
95	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		3 700	3 700	-	-
96	Manikweng Hospital Electrical	Potlswane	Hospital - Central	1	Jan-11	Oct-11	Health Infrastructure Grant		3 725	2 539	1 186	-

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

No.	Project name	Municipality / Region	Type of infrastructure Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	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	
					Date: Start	Date: Finish					2013/14	2014/15	MTEF 2015/16	MTEF 2016/17		
R thousands																
97	Elfm Hospital (Boiler)	Makhado	Boilers Upgrade	1	May-11	Aug-13	Health Infrastructure Grant	Programme 8		21 952	4 818		8 000	9 134	-	-
98	Sekororo Hospital	Manung	Water Storage and Boreholes	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 700	-	-	1 700	-	-	-
99	Mecklenburg Hospital	Greater Tlabe	Water Storage and Fire Retention	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		2 000	-	-	2 000	-	-	-
100	Elfm Hospital	Makhado	Upgrade of Sewer lines	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 200	-	-	1 200	-	-	-
101	Hospital Water Supply Program	Pookwane	Upgrade of Water Supply	1	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		7 000	-	-	2 000	5 000	-	-
102	Mecklenburg Hospital	Greater Tlabe	New Transformer	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 800	-	-	1 800	-	-	-
103	Dikong Hospital	Greater Tlabe	Electrical Upgrade	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		2 500	-	-	2 500	-	-	-
104	Elisras Hospital	Lephalale	Electrical Supply Upgrade	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 200	-	-	1 200	-	-	-
105	Leleba hospital	Greater Tzaneen	Theatre Chiller Plant	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 500	-	-	1 500	-	-	-
106	Phaladipha Hospital	Elas Mokoaledi	Replace Chiller Plant	1	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		1 500	-	-	1 500	-	-	-
107	Tshilidzini Hospital	Thulamela	Central Laundries	1	Mar-08	Mar-13	Health Infrastructure Grant	Programme 8		13 445	13 365	-	80	-	-	-
108	Mokopane Hospital	Mogakwena	Central Laundries	1	Mar-08	Mar-13	Health Infrastructure Grant	Programme 8		12 072	12 024	-	48	-	-	-
109	Zabedela Hospital (Mortuary)	Lepelle-Nkumpi	Zabedela Hospital Mortuary	1	Sep-11	Apr-13	Health Infrastructure Grant	Programme 8		7 766	5 905	-	1 861	-	-	-
110	Markweng Hospital Mortuary	Pookwane	Mortuary	1	Nov-10	Dec-12	Health Infrastructure Grant	Programme 8		14 917	12 361	-	2 556	-	-	-
111	Implementing Agent Programme	Pookwane	Program Management (IA)	2	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		26 326	-	-	6 131	16 478	3 717	-
112	Schoongezicht Clinic	Aganang	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 020	-	-	15 000	980	-
113	Mamushi Clinic	Pookwane	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 089	-	-	14 000	1 911	-
114	Mothiba Clinic	Pookwane	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		16 000	1 130	-	-	14 000	870	-
115	Makepev ei Clinic	Ephraim Mogale	Clinic	1	Jul-14	Apr-15	Health Infrastructure Grant	Programme 8		6 162	1 162	-	-	-	5 000	-
116	Sekiput Clinic	Greater Tlabe	Clinic	1	Apr-15	Jan-16	Health Infrastructure Grant	Programme 8		7 008	1 046	-	-	-	5 962	-
117	Elfm Hospital	Makhado	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		1 380	1 380	-	-	-	-	-
118	Masisi EMS	Mutale	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	764	-	-	7 236	-	-
119	Tshikudamalema Clinic	Mutale	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		992	-	-	-	-	-	-
120	Nlaveni C Clinic	Thulamela	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
121	Alma Clinic	Bela Bela	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
122	Phegeng Clinic	Modimolle	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		17 000	1 162	-	-	15 000	838	-
123	Modimolle EMS Station	Modimolle	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	938	-	-	7 062	-	-
124	Wipoot Hospital Staff Accommodation	Lephalale	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
125	Mokopane Hospital	Mogakwena	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		7 000	1 587	-	-	5 413	-	-
126	Old Nkhesani Hqs EMS	Greater Gyi ani	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		5 000	1 150	-	-	3 850	-	-
127	Grace Mugenden EMS	Greater Tzaneen	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	946	-	-	7 054	-	-
128	Homulani Clinic	Be-Phalaborwa	Clinic	1	Jun-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 064	-	-	14 000	1 936	-
129	Nkomo B Clinic	Greater Gyi ani	Clinic	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		1 105	1 105	-	-	-	-	-
130	Tshilidzini Hospital	Thulamela	Hospital - Regional	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
131	Louis Tichard Hospital	Makhado	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
132	Van Velden Hospital	Greater Tzaneen	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
133	Sekororo Hospital	Manung	Hospital - District	1	Apr-16	Mar-16	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
134	Elisras Hospital	Lephalale	Hospital - District	1	Apr-16	Mar-16	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
135	FH Oendendaal Hospital	Modimolle	Hospital - District	1	Apr-16	Mar-16	Health Infrastructure Grant	Programme 8		-	-	-	-	-	-	-
136	Health Provincial office building	Pookwane	Office Accommodation	1	Apr-14	Mar-17	Health Infrastructure Grant	Programme 8		7 000	-	-	-	5 000	2 000	-
137	Sovenga Nursing College Campus	Pookwane	Training College	1	Feb-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 250	-	-	1 250	-	-	-
138	Sovenga Nursing College Campus	Pookwane	Training College	1	Apr-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		380	-	-	280	100	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	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	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
139	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	170	-	170	-	-	-
140	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	220	-	220	-	-	-
141	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	60	-	60	-	-	-
142	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	380	-	380	-	-	-
143	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	190	-	190	-	-	-
144	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	60	-	60	-	-	-
145	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	80	-	80	-	-	-
146	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	120	-	120	-	-	-
147	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	300	-	200	100	-	-
148	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	150	-	150	-	-	-
149	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jun-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8	3 400	-	400	3 000	-	-
150	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8	1 300	1 300	-	-	-	-
151	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8	1 220	1 000	170	50	-	-
152	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	450	-	450	-	-	-
153	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	250	-	250	-	-	-
154	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	150	-	150	-	-	-
155	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	120	-	120	-	-	-
156	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	280	-	280	-	-	-
157	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	870	-	500	370	-	-
158	Thohoyandou Nursing College	Thulamela	Training College	1	Jun-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8	5 700	-	300	4 500	900	-
159	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8	1 150	1 000	150	-	-	-
160	Thohoyandou Nursing College	Thulamela	Training College	1	Apr-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8	350	-	350	-	-	-
161	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	1 680	-	300	930	450	-
162	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	70	-	70	-	-	-
163	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	450	-	450	-	-	-
164	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	250	-	250	-	-	-
165	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	150	-	150	-	-	-
166	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	120	-	120	-	-	-
167	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	280	-	280	-	-	-
168	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	750	-	550	200	-	-
169	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	283	-	283	-	-	-
170	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	60	-	60	-	-	-
171	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	400	-	200	200	-	-
172	Limpopo Nursing College	Potlswane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	1 850	-	450	500	900	-
173	Limpopo Nursing College	Potlswane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	1 650	-	450	500	700	-
174	Limpopo Nursing College	Potlswane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	1 200	-	450	500	250	-
175	Limpopo Nursing College	Potlswane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	1 250	-	450	500	300	-
176	Limpopo Nursing College	Potlswane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	350	-	350	-	-	-
177	Sovenga Nursing College Campus	Potlswane	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	850	-	-	350	500	-
178	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	600	-	-	200	400	-
179	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	600	-	-	285	315	-
180	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8	300	-	-	80	220	-

Table B.5(d) : 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 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands																
181	Sovenga Nursing College Campus	Minor Renovations to the Ablution Blocks	Potokwane	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		300	-	-	50	250	-
182	Giyani Nursing College Campus	Repair chairs in the Auditorium	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		15	-	-	15	-	-
183	Sekhukhune Nursing College	General Maintenance and Repairs	Makhudutsumaga	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		450	-	-	200	250	-
184	Waberg Nursing College Campus	General Maintenance and Repairs	Mogalakwena	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		470	-	-	200	270	-
185	Giyani Nursing College Campus	Renovation of Student Residence (Old)	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		9 260	-	-	560	8 700	-
186	Various Nursing Colleges & Schools	Maintenance and Upgrade Water Supply	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		537	-	-	200	337	-
187	Various Nursing Colleges & Schools	Upgrade Electrical Supply	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		627	-	127	200	300	-
188	Various Nursing Colleges & Schools	Pest Control	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		200	-	-	-	200	-
189	Various Nursing College Campuses	Appointment of Artisans Foreman, Artisan	Potokwane	Training College	3	Mar-16	Mar-17	Nursing Colleges & Schools Grant	Programme 8		-	-	-	-	-	-
190	Nursing College Campuses	Maintenance tool boxes, equipment,	Potokwane	Training College	1	Mar-16	Mar-17	Nursing Colleges & Schools Grant	Programme 8		-	-	-	-	-	-
191	Philadelphina Nursing School	Painting of Classrooms and Student	Elias Moseleledi	Training College	1	Jan-14	Mar-17	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	200	800	-
192	Elm Hospital Nursing School	Painting of Classrooms and Student	Makhado	Training College	1	Mar-17	Apr-19	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	200	800	-
193	George Masole Nursing School	Purchase Mobile Units (3 classrooms, 3	Mogalakwena	Training College	1	Apr-15	Mar-17	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	-	1 000	-
194	Sekororo Nursing School	Purchase Mobile Units (3 classrooms, 3	Maruleng	Training College	1	Apr-15	Mar-17	Nursing Colleges & Schools Grant	Programme 8		950	-	-	-	950	-
Total Upgrades and additions											1 633 175	854 284	275 070	339 529	164 282	-
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments																
4. Maintenance and repairs																
1	Total Building Maintenance	Health Facilities Infrastructure Maintenance	Potokwane	Hospitals - District, Regional and Central	40	Mar-09	Mar-13	Equitable share	Programme 8		232 455	-	173 257	126 305	129 370	83 857
Total Maintenance and repairs											232 455	-	173 257	126 305	129 370	83 857
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
Total Infrastructure transfers											2 656 509	1 310 446	635 168	593 747	313 625	83 857
Total Health Infrastructure																

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category													
No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for 2014/15	Total Project Cost	Expenditure to Date from Previous Years	Total Available	MTEF Forward Estimates	
				Date: Start	Date: Finish							2014/15	MTEF 2015/16
R thousands													
1. New and replacement assets													
	1 Polokwane Intermodal Facility Phase 1 Taxi and Bus Concept	Capricorn	Taxi & Bus Facility	01/04/2015	31/03/2016	Equitable Share	2	0	8 200	86 489	0	0	0
	2 Mutasshi Phase 1: Musina Concept and Transport Planning	Vhembe	Taxi & Bus Facility	01/04/2015	31/03/2016	Equitable Share	2	0	11 000	0	0	0	0
	3 Thohoy andou public transport intermodal facility phase II	Vhembe	Bus Facility	01/04/2014	31/03/2015	Equitable Share	2	100	60 481	0	26 000	15 334	16 147
	4 Felakgomo Admin Block	Sekhukhune	Non-Motorised-Transport Facility	01/04/2015	31/03/2017	Equitable Share	2	0	20 340	0	0	10 000	10 340
	5 Aganang Admin Block	Capricorn	Non-Motorised-Transport Facility	01/04/2015	31/03/2017	Equitable Share	2	0	25 000	0	0	15 000	10 000
	6 Construction of Mampakui Weighbridge	Vhembe	Weighbridge	01/04/2015	31/03/2017	Equitable Share	2	0	54 412	0	0	38 752	15 660
	7 Aganang - Traffic Equipment	Capricorn	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	8 000	0	0	8 000	0
	8 Felakgomo - Traffic Equipment	Sekhukhune	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	8 000	0	0	8 000	0
	9 Paul Kruger Building	Capricorn	Non-Motorised-Transport Facility	01/04/2014	31/03/2015	Equitable Share	2	0	41 248	0	0	31 248	10 000
	10 Manenu Traffic College - New Residential Blocks	Vhembe	Traffic College	01/04/2014	31/03/2015	Equitable Share	2	100	110 000	0	25 000	51 000	34 000
	11 Security Batch - Cameras, etc	All	Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
	12 Traffic Stations - Partitioning of Registering Authorities	All	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
Total New infrastructure assets									346 681	86 489	51 000	177 334	96 147
2. Upgrades and additions													
	1 Lebowakgomo/Middelkop to Diftabaneeng to Toseng to Marulaneng (road D4045) to D4250	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	28 693	80 869	13 488	7 417	7 788
	2 Mogoto to Ga-Rakgwatha to Madika to D4045	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	44 394	108 992	13 448	14 120	16 826
	3 Lenyenye to Thabina to Mogoboya to Khujwana road P17/3. Serves more than 10 villages	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	37 496	109 024	11 894	12 489	13 113

Table B.5 (e) : Roads & Transport : Payments for 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	
				Date: Start	Date: Finish						2014/15	Forward Estimates	
R thousands													
2	Giyani to Nkuri to Malonga: 20km (Giyani to Nkuri to Malonga to Hanani to Tshimburle to Yuwani to Thohoyandou)	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	103 297	0	10 660	47 633	45 004
4	R16/Tickey line to Burgersdorp to Julesburg/Rhulani to Hovetito Balloon to Sekororo: 38 km	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	59 207	110 182	18 781	19 720	20 706
5	Upgrading of road (gravel to tar) from Tompi Seleka to Mogaladi and from GaMatlala to GaMmela to Tsimanyane to Kromdraai: Access to villages of Mogaladi and Mamone and schools and GaMatlala hospital from road D4100.	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	29 949	23 583	9 500	9 975	10 474
3	Averton (D2537) to Rietfontein to Kgeusane (P11611)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	29 949	122 128	9 500	9 975	10 474
6	Penaarsrivier/Zwartkop (D1944) to Rapotkwane: Wifaagte	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	39 363	93 869	15 440	4 200	19 723
7	Maintenance and upgrading and flood damage repairs to road from Bokisi (P9911) to Mashamba to Tshilale to Morebeng (Seekmekar P54/1)	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	60	43 430	20 000	23 563	4 200	15 667
4	D3671 Tshiluni to Muselwa	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
8	D3502 Magonwa to Mosesefane (N1)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	8 451	4 019	0	0	4 432
9	D3537 Harry Oppenheimer (N11) to Pudiyakgopa to Bakerburg	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	31 779	15 000	0	0	16 779
5	P2771 Makuya to Massisi	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	35	30 128	17 584	0	0	12 544
10	D1468 Senwabavana (Bochum) to Idemak to Vovo	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
11	D844 Rita (N1) to Solomondale	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
6	D4190 Apeli to Mabulela (R37)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
12	D3641 Giyani to Thomo to Allen to Shangani Kruger National Park Gate	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
13	D4 D3745 Matsakali to Allein	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0

Table B.5 (e) : Roads & Transport : Payments for 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 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2013/16	MTEF 2016/17
R thousands													
7	D3695 Sloam to Tshik wactza to Tshandama	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
14	D192, D3661, D3505, D3560, D3556 Marken to Segole to Gilead	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
15	D2536 Settles to Wilaagie (Mpumalanga)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
8	D2919, D2922, D2900 Zamenkost to Uthluti to Doornlaagie to Tshikanosi (Leeuw kull)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
16	D4005, D4030, D4032 Gallothapo to Mankweng	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
17	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	14 100	8 887	4 100	5 000	5 000
9	Additional Flood Damaged Projects: Replace collapsed culverts at Wtjag and Thathe Vondo Pass	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	53 090	0	23 090	15 000	15 000
18	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair Blyde River Bridge	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	55 897	0	15 897	20 000	20 000
19	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	23 244	5 000	12 332	4 600	6 312
10	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Nlati(road D3213 & D3212)	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	68 741	3 500	8 741	30 000	30 000
20	Additional Flood Damaged Projects: Bridge over river at Majosi	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	27 661		27 661		
21	Additional Flood Damaged Projects: Bridge 6115 on road D999	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
11	Additional Flood Damaged Projects: Repair 9 bridges	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
22	Additional Flood Damaged Projects: Repair bridge UN134 on road D3247	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
23	Replace collapsed bridge NB244 on road D3406	Capricorn	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	33 500	2 000	3 500	15 000	15 000

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category

Table B.5 (e) : Roads & Transport : Payments for 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	
				Date: Start	Date: Finish							2014/15	Forward Estimates
R thousands												MTEF 2015/16	MTEF 2016/17
12	Repair and Lengthen bridge NB045 on road D1489	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	40 100	0	3 500	11 600	25 000
24	Replace collapsed bridge on road D3406	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	23 400	0	3 500	11 600	8 300
25	Repair 3 bridges in Waterberg	Waterberg	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	25 700	0	3 500	13 700	8 500
13	Administration	Capricorn	Administration	01/04/2014	31/03/2015	Equitable Share	2	40	0	0	20 540	36 800	43 702
26	R33 (P55/1) Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	3 737	0	3 737		
27	R555 (P169/1) Maintenance of road R555 (P169/2) from Stiberg to Steelpoort to Burgersbort (Phase 1)	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	44 322		16 440	8 352	19 530
14	R33 (P198/1) Maintenance of road P198/1 from Mabatlane (Vaalwater) to Lephalele	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	26 860		13 448		13 412
28	R555 (P169/1) Maintenance of road R555 (P169/2) from Stiberg to Steelpoort to Burgersbort (Phase 2)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	30 337		20 000		10 337
29	R36 (P17/3) Tzaneen to Burgersdorp (Phase 1 Nkowanokwa to Leny enye)	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	15 667				15 667
15	P94/2 Alkays to Pontdrit	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
30	Manufacture and Supply of road signs	Capricorn	Road Signs	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	0	56 900	0	0	27 500	29 400
31	Installation of road signs - Waterberg District	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	20	60 820	0	3 920	27 500	29 400
16	Installation of road signs - Capricorn District	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	20	53 920	0	3 920	24 000	26 000
32	Installation of road signs - Sekukhune District	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	38 910	0	3 920	1 500	33 490
33	Installation of road signs - Vhembe District	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	26 080	0	3 920	10 500	11 660
17	Groothoek to Bramley (D3612)	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	45 840	0	9 840	18 000	18 000

Table B.5 (e) : Roads & Transport : Payments for 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 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
34	Polokwane to N1 Bypass (P17/1)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	36 000	0	0	18 000	18 000
35	Polokwane to D453 (P177)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	40 005	0	0	18 000	22 005
18	Westerburg to Kalkspruit (D19)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	50 760	0	14 760	18 000	18 000
36	N1/28 to Ramokgopa (D1356)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	20 000	0	0	10 000	10 000
37	P33/1 to Sepitsi (D4045)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	27 737	0	14 537	6 600	6 600
19	P18/1 to Rafri (P134/3)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	38 480	0	11 480	13 500	13 500
38	D3334 to D3321 Senwabatwana (D1200)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	13 200	0	0	6 600	6 600
39	Tzaneen to P181/1 (P17/3)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	34 550	0	0	17 000	17 550
20	Mica to P112/1 (D726)	Mopani	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	43 400	0	11 400	16 000	16 000
40	Swadini Road to Blyde (D1803)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	48 128	0	11 400	8 500	28 228
41	Kremetart to Constantia (D1267)	Mopani	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	48 300	0	12 300	18 000	18 000
21	Maphakati to Mpepule (D3180)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	53 620	0	10 541	6 600	36 479
42	D1267 to Tarantel (D1292)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	23 000	0	0	6 500	16 500
43	Siboberg to Mabogahs Mine (P169/1)	Sekukhune	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	38 063	0	0	19 000	19 063
22	(P171/1) Rosenekal to Mpumalanga boarder	Sekukhune	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	41 500	0	11 500	15 000	15 000

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category

R thousands	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	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
	44	Malekane to Burgerstort (P169/2)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	43 940	0	13 940	15 000	15 000
	45	Aralie to Marble Hall (D2534)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	28 000	0	0	14 000	14 000
	23	Masemola (D4253)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	34 140	0	13 940	10 100	10 100
	46	Giblersdal to Sibberg (P51/3)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	30 000	0	0	15 000	15 000
	47	Philadelphia Hospital to Marble Hall (D1948P)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	35 000	0	15 000	10 000	10 000
	24	Vuwani to Malamulele (D4)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	41 740	0	5 740	18 000	18 000
	48	Muledane to Tswinga (D3718)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	30 000	0	0	15 000	15 000
	49	Louis Trichard to Pundamaria (P98/1)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	28 814	0	0	11 814	17 000
	25	Bokmaker to Phafuri (P135/1)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	39 409	0	9 845	11 554	18 000
	50	Nkaniyaka to Olfantshoek (D3827)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	36 864	0	10 541	10 000	16 323
	51	Savari to Tshokondeni (D3705)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	33 710	0	0	6 600	27 110
	26	Tshipise to Musina (D1174)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	33 070	0	8 020	11 550	13 500
	52	Thabazimbi to Brits (P110/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	36 805	0	12 300	11 005	13 500
	53	Tomburke to Alldays (D887)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	41 350	0	9 020	15 000	17 330
	27	Mookgophong to Roedtan (P134/2)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	54 118	0	16 618	12 500	25 000
	54	Mineral Bidders (P165/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	47 489	0	11 200	12 500	23 789
	55	Sellers to Codrington (P936)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	36 000	0	0	11 000	25 000

Table B.5 (e) : Roads & Transport : Payments for 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 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R thousands													
28	Dardepoort (D2460)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	44 863	0	11 480	9 393	23 900
56	Crecy to Tunplaas (D943)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	42 929	0	10 660	6 600	25 669
57	Upgrading of low volume access roads from gravel to tar from Bungeni/Masakona	Vhembe	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	76 668	0	25 556	25 556	25 556
29	Upgrading of low volume access roads from gravel to tar from Matapisa to Good Hope	Sekukhune	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	89 100	0	29 700	29 700	29 700
58	Upgrading of low volume access roads from gravel to tar from Mokokung Tubatse	Sekukhune	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
59	Upgrading of low volume access roads from gravel to tar from Mashashane to Moshale	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
30	Upgrading of low volume access roads from gravel to tar from Mohodi clinic	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
60	Upgrading of low volume access roads from gravel to tar Manalieng/Rafiri	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
61	Upgrading of low volume access roads from gravel to tar from Dan Village to Dan Clinic	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	60 000	0	20 000	20 000	20 000
31	Upgrading of low volume access roads from gravel to tar Go'no'ho	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	60 705	0	20 235	20 235	20 235
62	Upgrading of low volume access roads from gravel to tar from N11 to Makobe	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
63	Upgrading of low volume access roads from gravel to tar from Setupulane to Sodoma	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
32	Upgrading of low volume access roads from gravel to tar from D3110 to Seleka	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	88 500	0	29 500	29 500	29 500
64	Tribal Office Upgrading of Muxeye Access Road	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	41 643	0	9	9	9
Total Upgrades and additions									3 216 562	688 034	829 605	1 049 307	1 397 076

Table B.5 (e) : Roads & Transport : Payments for Infrastructure by category

R thousands	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 2014/15	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
	1	Departmental routine road maintenance	All	Road - Tarred & Gravel	01/04/2014	31/03/2015	Equitable Share	2		1 810 631	0	556 613	610 109	643 909
	2	Household Routine Maintenance at Aganang Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 012	15 930	14 596
	3	Household Routine Maintenance at Bloubaai Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 930	14 596
	4	Household Routine Maintenance at Pookwane Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 012	15 930	14 596
	5	Household Routine Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 930	14 596
	6	Household Routine Maintenance at Molemo Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 932	14 595
	7	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 931	14 595
	8	Household Routine Maintenance at Lephalale Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 150	0	13 012	15 932	14 595
	9	Household Routine Maintenance at Modimolle Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	8 935	0	13 012	15 932	14 596
	10	Household Routine Maintenance at Mookgong Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	9 106	0	13 012	15 932	14 596
	11	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	16 442	0	13 011	15 932	14 596
	12	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 300	0	13 012	15 932	14 596
	13	Household Routine Maintenance at Fekegomo Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 026	0	13 012	15 932	14 596
	14	Household Routine Maintenance at Elias Moseledi Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	15 461	0	13 012	15 932	14 595
	15	Household Routine Maintenance at Makhudumagaya Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	17 102	0	13 012	15 932	14 595
	16	Household Routine Maintenance at Ephraim Mogale Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 932	14 595
	17	Household Routine Maintenance at Greater Tloane Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595
	18	Household Routine Maintenance at Ba-Palatse Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595

Table B.5 (e) - Roads & Transport : Payments for infrastructure by category

R thousands	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						2014/15	2015/16	2016/17	2017/18
	19	Household Routine Maintenance at Greater Giyani Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595	
	20	Household Routine Maintenance at Greater Lebaba Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595	
	21	Household Routine Maintenance at Greater Tzaneen Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 012	15 930	14 595	
	22	Household Routine Maintenance at Maruleng Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 012	15 930	14 595	
	23	Household Routine Maintenance at Thulamela Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 440	0	13 012	15 930	14 595	
	24	Household Routine Maintenance at Mutha Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595	
	25	Household Routine Maintenance at Makhado Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595	
	26	Household Routine Maintenance at Musha Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 697	0	13 012	15 930	14 595	
	27	Administration: Programme 5 - EPWP	Capricorn	Administration	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	0	0	0	2 955	3 091	3 332	
Total Maintenance and repairs									15 000	2 093 900	0	884 856	1 011 471	1 012 725	
5. Infrastructure transfers - current															
Total Infrastructure transfers - current									0	R 0	R 0	R 0	R 0	R 0	
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital		Widening of taxiways at airport	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Equitable Share	3	100	4 116	0	4 116		0	
Total Infrastructure transfers - capital									100	4 116	0	4 116	0	0	
Total Roads and Transport Infrastructure									17 240	5 661 259	774 523	1 769 577	2 238 112	2 505 348	

Table B.5 (f) : Public Works : Payments for infrastructure by category															
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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							2014/15	MTEF 2015/16	MTEF 2016/17
R thousands															
1. New infrastructure assets															
1	Construction of Traditional Offices Vhembe	Makhado	Construction of Offices	520m2	01/07/2014	31/03/2015	5761	INFRASTRUCTURE OPERATIONS	44	5 761	-	4 000	-	-	-
2	Construction of Traditional Offices Waterberg	Bela Bela	Construction of Offices	520m2	01/07/2014	31/03/2015	4970	INFRASTRUCTURE OPERATIONS	44	4 970	-	4 000	-	-	-
3	Construction of Traditional Offices Capricorn	Potokwane	Construction of Offices	520m2	01/07/2014	31/03/2015	4393	INFRASTRUCTURE OPERATIONS	44	4 393	-	4 000	-	-	-
4	Construction of Traditional Offices Sekhukhune	Greater Tlokweng	Construction of Offices	520m2	01/07/2014	31/03/2015	4361	INFRASTRUCTURE OPERATIONS	44	4 361	-	4 000	-	-	-
5	Construction of Traditional Offices Mopani	Maruleng	Construction of Offices	520m2	01/07/2014	31/03/2015	4561	INFRASTRUCTURE OPERATIONS	44	4 561	-	4 000	-	-	-
6	Construction of Staff Houses	Lephalale	Construction of New Staff Houses	40m2	00/01/1900	00/01/1900	691	INFRASTRUCTURE OPERATIONS	-	691	-	-	-	-	-
Total New Infrastructure assets									220	24 737	-	20 000	-	-	-
2. Upgrades and additions															
Total Upgrades and additions									-	-	-	-	-	-	-
3. Rehabilitation and refurbishments															
1	Giyani Government Complex	Greater Giyani	Refurbishment of Offices	1 Block	01/07/2015	31/03/2017	49835	INFRASTRUCTURE OPERATIONS	20	49 835	-	-	13 200	13 120	-
2	Thohoyandou Government Complex	Thulamela	Refurbishment of Offices	1 Block	01/07/2015	31/03/2016	48031	INFRASTRUCTURE OPERATIONS	20	48 031	-	-	11 000	-	-
3	Capricorn Offices	Potokwane	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	10742	INFRASTRUCTURE OPERATIONS	-	10 742	-	-	3 771	3 855	-
4	Mopani Offices	Greater Giyani	Renovation of Offices	8 Blocks	01/07/2015	31/03/2017	10037	INFRASTRUCTURE OPERATIONS	-	10 037	-	-	2 801	3 382	-
5	Sekhukhune Offices	Makhuduthamaga	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	10368	INFRASTRUCTURE OPERATIONS	-	10 368	-	-	3 332	3 701	-
6	Vhembe Offices	Thulamela	Renovation of Offices	8 Blocks	01/07/2015	31/03/2017	12774	INFRASTRUCTURE OPERATIONS	-	12 774	-	-	2 989	3 541	-
7	Waterberg Offices	Modimolle	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	8975	INFRASTRUCTURE OPERATIONS	-	8 975	-	-	2 500	3 073	-
8	Capricorn Residences	Potokwane	Renovation of Residential Houses	45 Houses	01/07/2015	31/03/2017	12008	INFRASTRUCTURE OPERATIONS	-	12 008	-	-	3 026	3 088	-
9	Mopani Residences	Greater Giyani	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	8488	INFRASTRUCTURE OPERATIONS	-	8 488	-	-	2 200	2 634	-
10	Sekhukhune Residences	Makhuduthamaga	Renovation of Residential Houses	45 Houses	01/07/2015	31/03/2017	7855	INFRASTRUCTURE OPERATIONS	-	7 855	-	-	1 752	2 360	-
11	Vhembe Residences	Thulamela	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	9774	INFRASTRUCTURE OPERATIONS	-	9 774	-	-	2 777	2 767	-
12	Waterberg Residences	Modimolle	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	5674	INFRASTRUCTURE OPERATIONS	-	5 674	-	-	1 765	1 874	-
13	Development of Landscaping at Giyani Government Complex	Greater Giyani	Development of Landscaping	2 Hectares	01/07/2016	31/03/2017	5138	INFRASTRUCTURE OPERATIONS	20	5 138	-	-	-	5 138	-
14	Development of Landscaping at Lebogakomo Government Complex	Lepelle-Nkumpi	Development of Landscaping	2 Hectares	00/01/1900	00/01/1900	3018	INFRASTRUCTURE OPERATIONS	-	3 018	-	-	-	-	-
15	Development of Landscaping at Thohoyandou Government Complex	Thulamela	Development of Landscaping	2 Hectares	00/01/1900	00/01/1900	3710	INFRASTRUCTURE OPERATIONS	-	3 710	-	-	-	-	-

Table B.5 (f) : Public Works : Payments for infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16 MTEF 2016/17
R thousands													
16	Renovations at parliamentary village	Potlwalane	Renovation of village Houses	20 Houses	01/07/2014	31/03/2015	15000	INFRASTRUCTURE OPERATIONS	-	15 000	-	15 000	-
17	Development of Landscaping at Premier's Guest House	Potlwalane	Development of Landscaping	1.5 Hectares	01/07/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
18	Installation of a Lift at Nebo Cost Centre	Makhuduthamaga	Installation of a Lift and General Renovation	1 Block	00/01/1900	00/01/1900	4026	INFRASTRUCTURE OPERATIONS	-	4 026	-	-	-
19	Installation lifts Namakgale Offices	Ba-Phalaborwa	Installation of a Lift and General Renovation	1 Block	01/07/2014	31/03/2015	10592	INFRASTRUCTURE OPERATIONS	-	10 592	-	5 092	-
20	Installation Malamulele Offices	Greater Giyani	Installation of a Lift and General Renovation	1 Block	01/07/2015	31/03/2016	5500	INFRASTRUCTURE OPERATIONS	20	5 500	-	-	5 500
21	Installation of a Standby Generator at Sekhukhune District	Lepelle-Nkumpi	Installation of a Standby Generator	1 Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
22	Installation of a Standby Generator at Parliamentary Village	Potlwalane	Installation of a Standby Generator	1 Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
23	Construction of Storeroom at Nebo	Makhuduthamaga	Construction of a Storeroom	350m2	00/01/1900	00/01/1900	553	INFRASTRUCTURE OPERATIONS	-	553	-	-	-
24	Construction of Ephraim Mogale Cost Centre	Ephraim Mogale	Construction of Offices	600m2	00/01/1900	00/01/1900	1213	INFRASTRUCTURE OPERATIONS	-	1 213	-	-	-
25	Installation of Water Tank at Government Complexes	Lepelle-Nkumpi	Installation of Water Tank	300 KL	01/07/2015	31/03/2016	4891	INFRASTRUCTURE OPERATIONS	10	4 891	-	-	2 200
26	Construction of a Sewer Line at Sekhukhune District	Lepelle-Nkumpi	Construction of a Sewer Line	3.5KM	00/01/1900	00/01/1900	170	INFRASTRUCTURE OPERATIONS	-	170	-	-	-
27	Construction of Malaka Creche	Lephalale	Construction of a Creche	400m2	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
28	Installation of Access Control at Parliamentary Village	Potlwalane	Installation of Access Control	1 Complex	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
29	Drilling of Boreholes at Lebowakgomo (Former MEC Residences)	Lepelle-Nkumpi	Drilling of Boreholes	1 Complex	00/01/1900	00/01/1900	532	INFRASTRUCTURE OPERATIONS	-	532	-	-	-
30	Construction of Mafele Traditional Office	Lepelle-Nkumpi	Construction of Offices	520m2	01/04/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-
31	Capricorn Offices	Potlwalane	Maintenance and Repair	Offices	01/04/2014	31/03/2015	9107	INFRASTRUCTURE OPERATIONS	-	9 107	-	1 421	1 693 2 172
31													
Total Maintenance and repairs									-	41 095	-	6 426	8 520
5. Infrastructure transfers - current													
1	Lebowakgomo Government Complex	Lepelle-Nkumpi	Refurbishment of Offices	1 Block	01/07/2014	31/03/2015	38472	INFRASTRUCTURE OPERATIONS	20	38 472	-	11 500	16 000
Total Infrastructure transfers - current									-	11 500	-	16 000	
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital									-	-	-	-	-
Total Public Works Infrastructure									330	362 315	-	59 439	69 026 75 225

Table B.5(i): 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 2013/14	Total project cost 2014/15	Expenditure to date from previous years	MTEF Forward Estimates				
			Type of Structure	Units (i.e. numbers/square meters/ kilometers) 2013/14	Units (i.e. numbers/square meters/ kilometers) 2014/15	Date: Start						Date: Finish	Total Available	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
1. New and replacement assets	Capricorn		Building Low Cost Houses	Numbers	Numbers	1st APRIL 2014	31st March 2015	-	-	135 224	131 050	-	135 224	131 050	129 178	135 673.64
			Building Low Cost Houses	2	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
			Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	700	678	-	700	678	669	702.33
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	800	775	-	800	775	764	802.66
			Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	48	47	-	48	47	46	48.16
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	413	400	-	413	400	395	414.37
Waterberg		Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	6 186	5 995	-	6 186	5 995	5 909	6 206.57	
		Building Low Cost Houses	2	-	1st APRIL 2014	31st March 2015	-	-	132 974	128 870	-	132 974	128 870	127 029	133 416.16	
		Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	10 000	9 691	-	10 000	9 691	9 553	10 033.25	
		Building Low Cost Houses	3	-	1st APRIL 2014	31st March 2015	-	-	202 597	196 344	-	202 597	196 344	193 539	203 270.67	
		Building Low Cost Houses	3	-	1st APRIL 2014	31st March 2015	-	-	161 986	156 986	-	161 986	156 986	154 743	162 524.63	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
Mopani		Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	-	288	279	-	288	279	275	288.96	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	4	-	1st APRIL 2014	31st March 2015	-	-	240 399	232 979	-	240 399	232 979	229 650	241 198.37	
Sekhukhane		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	1	-	1st APRIL 2014	31st March 2015	-	-	39 238	38 027	-	39 238	38 027	37 464	39 368.47	

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

Project Name		District	Type of Infrastructure		numbers/square meters/	Project duration	Budget Programme	EPWP budget for the current financial year	Total project cost 2013/14	Total project cost 2014/15	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
			2013/14	MTEF 2014/15									MTEF 2015/16	MTEF 2016/17		
	Municipality											Type of Structure			numbers/square meters/	Date Start
Geotech Investigation Project Linked: Urban/Informal Settlement Upgrading	Vhembe	Sekhukhune	Building Low Cost Houses	0	1st APRIL 2014	31st March 2015	-	-	400	388	-	400	388	382	401.33	
		Makhaoto	Building Low Cost Houses	0	1st APRIL 2014	31st March 2015	-	-	2 500	2 423	1	2 500	2 423	2 388	2 508.31	
		Musina	Building Low Cost Houses	-	1st APRIL 2014	31st March 2015	-	-	-	-	2	-	-	-	-	
		Thulamela	Building Low Cost Houses	0	1st APRIL 2014	31st March 2015	-	-	901	873	3	901	873	861	904.00	
		Mudde	Building Low Cost Houses	4	1st APRIL 2014	31st March 2015	-	-	232 985	225 794	4	232 985	161 054	158 790	233 593.72	
		Vhembe	Building Low Cost Houses	-	1st APRIL 2014	31st March 2015	-	-	-	-	5	-	-	-	-	
		-	Sites Investigated	-	-	-	-	-	-	-	6	-	-	-	-	
		-	Installation of Services	-	-	-	-	-	-	-	7	-	-	-	-	
		-	Building Low Cost Houses	1	-	-	-	-	-	39 000	37 796	9	39 000	37 796	37 256	39 129.68
		-	Building Low Cost Houses	-	-	-	-	-	-	-	-	10	-	-	-	-
Social Housing Emergency Housing Farmworker Enrolment of Projects with NHRC Land Acquisition OPSCAP EPWP incentive grant	Vhembe	-	-	1	-	-	-	-	35 666	34 565	11	35 666	34 565	34 071	35 784.60	
		-	-	-	-	-	-	-	-	-	12	-	-	-	-	
		-	-	-	-	-	-	-	-	15 134	14 667	13	15 134	14 667	14 457	15 184.32
		-	Enrolment	-	-	-	-	-	-	12 891	12 493	14	12 891	12 493	12 315	12 933.87
		-	-	-	-	-	-	-	-	54 412	52 733	15	54 412	52 733	51 979	54 592.93
		-	-	-	-	-	-	-	-	-	-	16	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	17	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DLGH				21	-				1 324 742	1 283 855	153	1 324 742	1 219 715	1 201 733	1 329 147	

Table B.5(h): 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	District	Total project cost	Expenditure to date from previous years	Total available			Forward estimates MTEF	
			Secure Care Centre; Old-age home; Day Care Centre etc.	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
1. New and Replacement assets																	
1	CBR Lehlaba	Tubatse	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Sekhukhune	11 819	10 398	-	-	-	-	
2	CBR Rekgona	Polokwane	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Capricorn	11 819	9 868	-	-	-	-	
3	CBR Vukuzenzele	Tzaneen	CBR	1	Sep - 09	Mar - 14	Equitable share	Programme 1	0	Mopani	16 383	12 018	7 236	4 842	-	-	
4	CBR Thandululo	Mutale	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Vhembe	12 263	11 268	-	-	-	-	
5	Woman of Calvary	Thulamela	Drop-in Centre	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Vhembe	11 786	10 408	-	-	-	-	
6	Mafile	Lepelle nkumbi	Drop-in Centre	1	Sep - 09	Dec - 13	Equitable share	Programme 1	40	Capricorn	11 324	5 680	5 913	4 456	-	-	
7	Muyexe	Giyani	Drop-in Centre	1	April-10	March-12	Equitable share	Programme 1	0	Mopani	15 261	-	-	-	-	-	
8	VEPSHELTERS	Vhembe	Shelter for Victims of Crime	1	April-14	April-15	Equitable share	Programme 1	90	Vhembe	23 336	999	-	3 686	6 178	-	
9	VEPSHELTERS	Sekhukhune	Shelter for Victims of Crime	1	April-15	April-16	Equitable share	Programme 1	0	Sekhukhune	23 336	-	-	-	-	1 160	
10	VEPSHELTERS	Mopani	Shelter for Victims of Crime	1	April-17	April-18	Equitable share	Programme 1	0	Mopani	24 666	-	-	-	-	-	
11	VEPSHELTERS	Walerberg	Shelter for Victims of Crime	1	April-17	April-18	Equitable share	Programme 1	0	Walerberg	24 666	-	-	-	-	-	
12	Sekororo Social Development	Manleng	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 065	2 516	-	-	-	-	
13	Lebaka Social Development	Greater lebaba	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 338	3 206	-	-	-	-	
14	Mapulha Malaji Hospital Social De	Ba-Phalaborwa	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 269	2 863	-	-	-	-	
15	Kgapane Social Development Office	Greater lebaba	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 356	2 407	-	-	-	-	
16	Rotterdam Social Development Offi	Greater lebaba	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	2 596	1 823	-	-	-	-	
17	Mafile one stop centre	Lepelle nkumbi	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Capricorn	3 269	2 713	-	-	-	-	
18	Senw abaw ana	Blouberg	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Capricorn	3 684	2 192	-	-	-	-	
19	Mankolana Clinic(Park Homes)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
20	Mpharame one stop(Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
21	Mohaleitse one stop (Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
22	Ha-Phasha Seabile(Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
23	Masemola clinic(Park Home)	Makhotlong	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
24	Seshego Treatment Centre	Polokwane	Substance Dependency	1	Sep - 09	Dec - 13	Equitable share	Programme 1	50	Capricorn	113 795	91 374	22 791	8 783	-	-	
25	Mookgopong Secure Care Centre	Mookgopong	Reform school	1	Apr - 12	June - 18	Equitable share	Programme 1	250	Walerberg	266 050	1 382	4 819	1 097	9 174	7 500	
26	Mpharame (Schoonoord, Sekhukhune, Zaaplaas & Mhaleits)	Fetakgomo	Office Accommodation	1	April - 07	Sept - 13	Equitable share	Programme 1	0	Sekhukhune	22 545	21 416	-	-	-	-	
27	Walerberg (Thabalestaba, Modimole, Ellitras)	Modimole	Office Accommodation	1	April - 07	Sept - 13	Equitable share	Programme 1	0	Walerberg	16 707	18 609	-	-	-	-	
28	Mopani (Lebaka)	Greater lebaba	Office Accommodation	1	April - 07	Sept - 13	Equitable share	Programme 1	0	Mopani	6 455	4 862	1 592	796	-	-	
29	Capricorn (Bafeloetse, Mafile, Senw abaw ana)	Blouberg	Office Accommodation	1	April - 07	Sept - 13	Equitable share	Programme 1	0	Capricorn	762	185	596	288	-	-	
30	Vhembe (Rasali, Craulu, Tshale)	Thulamela	Office Accommodation	1	April - 07	March - 13	Equitable share	Programme 1	0	Vhembe	2 608	2 061	650	325	-	-	
31	Manweng	Polokwane	Office Accommodation	1	April - 14	April - 15	Equitable share	Programme 1	0	Capricorn	134 220	0	500	0	2283	1248	

Table B.5(h): 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	District	Total project cost	Expenditure to date from previous years	Total available		Forward estimates MTEF	
			Secure Care Centre; Community Centre; Old- Community Centre	Units (i.e. number of beds)	Date: Start	Date: Finish							2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000
32	Cheberg	Potlwarane	Office Accommodation	1	April - 17	June 18	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	-	-
33	Mohodi	modenole	Office Accommodation	1	Apr - 17	June 18	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	-	-
34	Ga-Kibi	Blouberg	Office Accommodation	1	Apr- 15	June 16	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	500	4 732
35	Nkuri	Giyani	Office Accommodation	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	-
36	Matswi	Giyani	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	-
37	Ndandani	Giyani	Office Accommodation	1	April - 15	June 16	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	500
38	Gavula	Giyani	Office Accommodation	1	April - 14	June 15	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	3 877	1 248
39	Sekane	Baphalaborwa	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
40	Mashimane	Baphalaborwa	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
41	Turkey	Mauleng	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
42	Reela	Mauleng	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
43	Sekgopo	Letaba	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
44	Tickyline	Mauleng	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
45	Loraine	Mauleng	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
46	Kiakhahla	Giyani	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
47	Maphalle	Letaba	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
48	Gobersdal	Elias motswaledi	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	13 420	-	-	-	-	-
49	Ga-Masemole	Makhudumadaga	Office Accommodation	1	Apr- 14	June 15	Equitable share	Programme 1	0	Sekhukhune	13 420	-	-	-	6 802	1 248
50	Marble Hall	Eph Mohale	Satellite Office	1	Apr- 14	June 15	Equitable share	Programme 1	0	Sekhukhune	2 223	-	-	-	-	500
51	Sevenstand	Eph Mohale	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
52	Strydakraal	Eph Mohale	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
53	Leaufontein	Eph Mohale	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
54	Mmow aneng	Eph Mohale	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
55	Ga-Sepepe	Makhudumadaga	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
56	Ga-Nwampe	Tubatse	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
57	Sephaku	Elias motswaledi	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 223	-	-	-	-	-
58	Mashamba	Makhado	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	185	-	-	-	-
59	Masisi	Mutale	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	-
60	Saselemani	Thulamela	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	4 513
61	Tshiwavhusiku	Makhado	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	6 748
62	Mutiti	Thulamela	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	2 358	-	-	-	-	-
63	Makonde	Thulamela	Satellite Office	1	Apr- 17	June 18	Equitable share	Programme 1	0	Vhembe	2 358	-	-	-	-	-
64	Norham	Bela-bela	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
65	Lesodi	Bela-bela	Office Accommodation	1	Apr- 17	June 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-

Table B.5(h): 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	District	Total project cost	Expenditure to date from previous years	Total available		Forward estimates MTEF	
			Secure Care Centre; Community Centre; Old-Community Centre; Office Accommodation	Units (i.e. number of beds)	Date: Start	Date: Finish							2013/14 R 000	2014/15 R 000	2015/16 R 000	2016/17 R 000
66	Mokgopong	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
67	Pienarsrevier	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
68	Roiberg	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
69	Shongane	Mogalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
70	Mokopane	Mogalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
71	Makope	Mogalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
72	Radium	Mogalakwena	Satellite Office	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	2 508	-	-	-	-	-
73	Mosselene	Mogalakwena	Satellite Office	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	2 508	-	-	-	-	-
	Mabamba DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Motlalese DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Phusa Rixh aka DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Tauetsala DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Vhuwelo DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Reamogelwe CBR		CBR		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Wilpoort One Stop Center		Office Accommodation		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
74	Repadi	Mogalakwena	Satellite Office		April - 13	June - 14	Equitable share	Programme 1	0	Waterberg	1 389	-	-	-	-	-
1	Thotjandou	Vhembe	Child and Youth Care Centre (CYCC)	1	Sep - 09	Aug - 13	Equitable share	Programme 1	0	Vhembe	90 547	56 460	5 831	9 164	11 085	8 007
2	Its Children's Home	Mopani	Child and Youth Care Centre (CYCC)	1	Sep - 09	Dec - 13	Equitable share	Programme 1	23	Mopani	77 405	23 366	22 936	10 553	9 887	10 663
3	Mbelweni	Vhembe	Child and Youth Care Centre (CYCC)	1	Sep - 09	Nov - 13	Equitable share	Programme 1	0	Vhembe	81 858	42 324	6 775	9 991	9 221	13 547
4	Polokwane Place of Safety	Capricorn	Place of Safety	1	Sep - 10	Mar - 12	Equitable share	Programme 1	0	Capricorn	0	-	-	-	-	-
Total upgrades and additions											249 810	122 150	35 542	29 706	30 193	32 217
3. Rehabilitation, renovations and refurbishments (R thousand)																
Total Rehabilitation, renovations and refurbishments (R thousand)																
4. Maintenance and repairs (R thousand)																
1	Maintenance	Recurring maintenance	All				Equitable share	Programme 1	130		-	-	15 000	5 921	4 879	4 921
Maintenance and repairs (R thousand)																
5. Infrastructure Transfers current (R thousand)																
1	Infrastructure Transfers current										-	-	-	-	-	-
Total Infrastructure Transfers current (R thousand)																
6. Infrastructure Transfers capital (R thousand)																
1	Infrastructure Transfers capital										-	-	-	-	-	-
Total Infrastructure Transfers capital																
TOTAL											1 235 588	344 900	95 639	59 912	63 866	66 535

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

Table B.5(i): Infrastructure: Sport, Arts and Culture															
Project Name	District	Municipality	Type of infrastructure		Project duration		Source of funding	Budget Programme name	number of jobs for 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish								2014/15	MTEF 2015/16
1. New and replacement assets															
Building of Community Libraries															
Eldorado	Capricorn	Potokwane	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	9 000	-	-	-	-
Rooiberg	Waterberg	Thabazimbi	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	9 000	-	9 000	-	-
Digkale(Molemole east)	Capricorn	Molemole	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	10 000	-	-	10 000	10 000
Sekgopo	Mopani	Greater Lebaba	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	10 000	-	-	10 000	11 500
Total New and replacement assets											-	18 000	20 000	21 500	
2. Upgrading and additions															
Upgrading community library															
Oringslad	Tubatse	Sekhukhune	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	-	-
Musina	Musina	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Mukondeni	Makhatso	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Lebongeni	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Roedtan	Mookgopong	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Modomole	Modimolle	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Heeneisburg	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Modijiskloof	Greater Lebaba	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Tzaneen	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Babiwa	Mogalakwena	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Notlham	Modimolle	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	500	500
Lephalele	Lephalele	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	500	500
Thabazimbi	Thabazimbi	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	500	500
Thabo mbeki	Lephalele	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	500	500
Aibk	Fekkgomo	Sekhukhune	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	500	500
Zamani	Greater Giyani	Mopani	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Total Upgrading and additions											-	5 000	3 500	3 500	
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishment															

Table B.5(i): 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 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			Structure	numbers/squa	Date: Start	Date: Finish								2014/15	MTEF 2015/16	MTEF 2016/17
4. Maintenance and repairs																
Recurrent Maintenance																
Babirwa	Mogalakwena	Waterberg	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	-	-	-	-	-	
Jane Furse	Makhuduthamaga	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
Palaislwane	Makhuduthamaga	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
Tubatse/Burgerfort	Tubatse	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
Sekukhune District Library	Lepelle-Nkumpi	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Maruleng	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Mopani	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Greater Giyani	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Ba-Phalaborwa	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Graveldotte	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Moleji	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Markwang	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-	
	Seleleg	Lepelle-Nkumpi	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-
	Roosenekal	Elias Mofswaledi	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	-
Saselemani	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Bakgoma	Mogalakwena	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Ga-Phaahla	Makhuduthamaga	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Feakgomo	Feakgomo	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Rapobkwane	Bela-Bela	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Shiluvane	Greater Tzaneen	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Mutle	Mutle	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Thulamela	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Greater Tzaneen	Greater Tzaneen	Mopani	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Molepo	Polokwane	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Vlakfontein	Elias Mofswaledi	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Musina-Nancefield	Musina	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Shongwane	Waterberg	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Roedden	Mookgopong	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	250	-	250	-	250	
Total Maintenance and repairs											6 500	-	3 000	3 500	3 500	
Total Infrastructure transfer current											6 500	-	3 000	3 500	3 500	
6. Infrastructure transfer capital											-	-	-	-	-	
Total Infrastructure transfer capital											-	-	-	-	-	
Total Infrastructure transfer current											-	-	-	-	-	
Total Infrastructure											53 000	-	26 000	27 000	28 500	