

VOTE 08

**DEPARTMENT OF EDUCATION AND
SPORT DEVELOPMENT**

DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT

Adjusted budget summary

R thousand	2016/17			
	Main Appropriation	Special Appropriation	Adjusted Appropriation	Increase
Amount to be appropriated	14 331 224		14 241 900	-89 324
Of which				
Current payments	12 235 122		12 114 074	-121 048
Transfers and subsidies	1 179 650		1 208 385	28 735
Payments for capital assets	916 452		919 441	2 989
Payments for Financial Assets				
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Education and Sport Development			
Accounting officer	Superintendent General of the Department of Education and Sport Development			

Vote Purpose

To provide quality basic education and sport development for all learners, assisting them through proper guidance in order to achieve their full potential so that they are able to play a meaningful role in building the economy of the North West Province and the country at large.

Programmes

12. Administration
13. Public Ordinary School Education
14. Independent School Subsidies
15. Public Special School Education
16. Early Childhood Development
17. Infrastructure Development
18. Examination & Education Related Services
19. Sport Development

Changes to programme purposes and measurable objective

None

Summary of receipts

Item Description	Source of Funding			
	Conditional Grant	Equitable Share	Own Revenue	Financing
Main appropriation	1 488 312	12 824 114	18 798	
Rollovers	51 032			23 494
of which				
Education Infrastructure grant	41 018			
Math and Science Grant	4 383			
Mass Sport and Recreation Participation Programme Grant	5 631			
Sports development infrastructure				5 111
LTSM				18 383
Additional allocations	4 511			
National School Nutrition	4 511			
Less: Budget Reductions	-4 264	-164 097		
Compensation of employees		-150 000		
ICT and Communication budget reduction		-14 097		
Mass Sport and Recreation Participation Programme	-4 264			
Totals	1 539 591	12 660 017	18 798	23 494
				14 241 900

Mid-year performance status

Mid-year performance status

Indicators		Programme	Outcome to which it contributes	Annual performance		
As published in the 2016 ENE		Programme linked to the indicators	Outcome the indicators is linked to	Projected for 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
PPM 101: Number of public schools that use the schools administration and management systems to		Programme 1	To provide overall management of the education system in accordance with the National Finance Policy Act and other relevant policies	1443	1430	N/A
PPM 102: Number of public schools that can be contacted electronically (e-mail).				1300	1300	N/A
PPM 104: Number of schools visited by district officials for monitoring and support purposes.				1496	1440	N/A
1.1.1: Number of internal audit reports issued.				14	7	N/A
1.1.2: Number of investigation reports issued.				14	7	N/A
1.2.3: Number of office based employees trained.				600	605	N/A
1.2.7: Number of employees attending employee Health and Wellness activities				11408	5084	N/A
1.2.9: Percentage of office-based educators monitored and supported on the implementation of PMDS.				70%	30%	N/A
1.3.1: Number of schools that will be monitored and supported on integrating ICT in teaching and learning.				230	98	N/A
PPM 208: Learner absenteeism rate.		Programme 2	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education	3%	1.73%	N/A
PPM 209: Teacher absenteeism rate.				9.5%	6.48%	N/A
2.9: Number of SGBs capacitated.				5500	4598	N/A
2.11: Percentage of schools monitored and supported in the implementation of IQMS.				80%	50%	N/A
2.12: Number of school based educators trained.				9384	6677	N/A
2.13: Number of school based administrative employees trained.				300	214	N/A
2.16: Number of events supported by school enrichment programme.				28	15	N/A
PPM 303	Percentage of registered independent schools visited for monitoring and support. (subsidised)	Programme 3	To support independent schools in accordance with the South African Schools Act	100%	100%	N/A
	Percentage of registered independent schools visited for monitoring and support. (non-subsidised)			100%	61%	N/A
5.1: Number of Grade R schools provided with resources.		Programme 5	To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning)	265	0	N/A
7.2.1: Number of learners benefiting from care and support programmes.		Programme 7	To provide the education institution as a whole with examination and examination related services	5000	32 012	N/A
7.2.2: Numbers of educators trained to provide care and support for vulnerable learners.				2000	1562	N/A
7.2.3: Number of schools visits to monitor the implementation of the care and support programmes.				400	145	N/A
PPM 801: Number of people actively participating in organised sport and active recreation events.		Programme 8	Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase mass participation and excellence in sports	188 300	9150	N/A
PPM 802: Number of learners participating in school sport tournaments at a district level.				7500	6643	N/A
PPM 803: Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms				520	57	N/A
PPM 804: Number of athletes supported by the sports academies.				550	194	N/A
PPM 805: Number of sport academies supported.				5	4	N/A
8.1.1: Number of people trained as part of club development programme.				150	26	N/A
8.1.2: Number of tournaments and leagues staged to foster club development.				26	7	N/A
8.1.3: Number of sustainable active recreation programmes implemented.				8	5	N/A
8.1.4: Number of people trained as part of community sport				100	239	N/A
8.2.1: Number of learners participating in school sport tournaments at provincial level.				4000	1721	N/A
8.2.2: Number of learners supported to participate in National School sport Competitions.				1850		N/A
8.2.3: Number of Educators trained to deliver school sport program.				150	46	N/A
8.2.4: Number of sport focus schools supported.		2	0	N/A		

Adjusted Estimates of Provincial Revenue and Expenditure 2016

Departmental summary of 2016 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2016/17								Adjusted Appropriation		
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation			
			Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments	
R thousand											
ADMINISTRATION	827 973				-15 256			-3 200	-18 456	809 517	
PUBLIC ORDINARY SCHOOL EDUCATION	10 623 563		7 766		10 000			-112 000	814	-93 420	10 530 143
INDEPENDENT SCHOOL SUBSIDIES	28 203				2 256					2 256	30 459
PUBLIC SPECIAL SCHOOL EDUCATION	512 311				9 400					9 400	521 711
EARLY CHILDHOOD DEVELOPMENT	544 379		15 000		-5 000					10 000	554 379
INFRASTRUCTURE DEVELOPMENT	973 989		41 018							41 018	1 015 007
EXAMINATION AND EDUCATION RELATED SERVICES	713 825				-9 200			-38 000	-7 200	-54 400	659 425
SPORT DEVELOPMENT	106 981		10 742		7 800					-4 264	121 259
Subtotal	14 331 224		74 526					-150 000	-13 850	-89 324	14 241 900
Direct charge against the Provincial Revenue Fund											
Total	14 331 224		74 526					-150 000	-13 850	-89 324	14 241 900
Economic Classification											
Current payments	12 235 122		66 115		-19 602			-150 000	-17 561	-121 048	12 114 074
Compensation of employees	11 005 713				-43 000			-150 000		-193 000	10 812 713
Goods and services	1 229 409		66 115		23 398				-17 561	71 952	1 301 361
Interest and rent on land											
Transfers and subsidies	1 179 650				24 224				4 511	28 735	1 208 385
Provinces and municipalities											
Departmental agencies and accounts	14 241										14 241
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises											
Non-profit institutions	1 103 010				26 480				4 511	30 991	1 134 001
Households	62 399				-2 256					-2 256	60 143
Payments for capital assets	916 452		8 411		-4 622				-800	2 989	919 441
Buildings and Other fixed structures	874 667		5 111		-622					4 489	879 156
Buildings	874 045										874 045
Other fixed structures	622		5 111		-622					4 489	5 111
Machinery and equipment	41 785		3 300		-4 000				-800	-1 500	40 285
Transport assets	7 105										7 105
Other Machinery and equipment	34 680		3 300		-4 000				-800	-1 500	33 180
Biological assets											
Software and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Payments for Financial Assets											
Total	14 331 224		74 526					-150 000	-13 850	-89 324	14 241 900

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 1 : ADMINISTRATION

R thousand	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Office of the MEC	9 394									9 394
Corporate Services	379 008				3 744			-1 300		381 452
Education Management	391 119				-19 000			-700		371 419
Human Research Development	24 896									24 896
Conditional Grants										
Education Management System	23 556							-1 200		22 356
Subtotal	827 973				-15 256			-3 200		809 517
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	827 973				-15 256			-3 200		809 517
Economic Classification										
Current payments	813 849				-13 000			-2 400		798 449
Compensation of employees	624 746				-13 000					611 746
Goods and services	189 103							-2 400		186 703
Interest and rent on land										
Transfers and subsidies	5 193				-2 256					2 937
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 193				-2 256					2 937
Payments for capital assets	8 931							-800		8 131
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	8 931							-800		8 131
Transport assets										
Other Machinery and equipment	8 931							-800		8 131
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	827 973				-15 256			-3 200		809 517

Programme summary of estimates according to subprogrammes

Programme 2 : PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	2016/17												
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation			
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments					
Public Primary School	6 597 743				3 383			-53 000		-112 000	-161 617	6 436 126	
Public Secondary School	3 512 569							63 000			63 000	3 575 569	
Professional Services													
Human Resource Development	42 335									-3 697	-3 697	38 638	
In -School Sport and Culture	33 373											33 373	
Conditional grant - infrastructure													
Conditional grt - School Nutrition Programme	402 789									4 511	4 511	407 300	
Maths, Science and Technology grant (Schools Recap)	34 754										4 383	39 137	
Subtotal	10 623 563				7 766			10 000		-112 000	814	-93 420	10 530 143
Direct charge against the Provincial Revenue Fund													
Statutory payment													
Total	10 623 563				7 766			10 000		-112 000	814	-93 420	10 530 143
Economic Classification													
Current payments	9 746 952				4 466			-6 329		-112 000	-3 697	-117 560	9 629 392
Compensation of employees	9 202 893							-40 000		-112 000		-152 000	9 050 893
Goods and services	544 059				4 466			33 671			-3 697	34 440	578 499
Interest and rent on land													
Transfers and subsidies	866 550							16 951		4 511		21 462	888 012
Provinces and municipalities													
Departmental agencies and accounts													
Higher education institutions													
Foreign governments and international organisations													
Public corporations and private enterprises													
Non-profit institutions	824 888							16 951		4 511		21 462	846 350
Households	41 662												41 662
Payments for capital assets	10 061				3 300			-622				2 678	12 739
Buildings and Other fixed structures	622							-622				-622	
Buildings													
Other fixed structures	622							-622				-622	
Machinery and equipment	9 439				3 300							3 300	12 739
Transport assets													
Other Machinery and equipment	9 439				3 300							3 300	12 739
Biological assets													
Software and Other intangible assets													
Land and subsoil assets													
Heritage assets													
Specialised military assets													
Payments for Financial Assets													
Total	10 623 563				7 766			10 000		-112 000	814	-93 420	10 530 143

Department of Education and Sports Development

Programme summary of estimates according to subprogrammes

Programme 3 : INDEPENDENT SCHOOL SUBSIDIES

R thousand	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Primary Phase	20 547									20 547
Secondary Phase	7 656				2 256				2 256	9 912
Subtotal	28 203				2 256				2 256	30 459
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	28 203				2 256				2 256	30 459
Economic Classification										
Current payments										
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	28 203				2 256				2 256	30 459
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	28 203				2 256				2 256	30 459
Households										
Payments for capital assets										
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport assets										
Other Machinery and equipment										
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	28 203				2 256				2 256	30 459

Programme summary of estimates according to subprogrammes

Programme 4 : PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Schools	509 702				9 400				9 400	519 102
Professional Services										
Human Resource Development	2 609									2 609
Subtotal	512 311				9 400				9 400	521 711
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	512 311				9 400				9 400	521 711
Economic Classification										
Current payments	395 583				3 000				3 000	398 583
Compensation of employees	389 194				3 000				3 000	392 194
Goods and services	6 389									6 389
Interest and rent on land										
Transfers and subsidies	115 704				5 000				5 000	120 704
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	115 704				5 000				5 000	120 704
Households										
Payments for capital assets	1 024				1 400				1 400	2 424
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 024				1 400				1 400	2 424
Transport assets	1 024				1 400				1 400	2 424
Other Machinery and equipment										
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	512 311				9 400				9 400	521 711

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 5 : EARLY CHILDHOOD DEVELOPMENT

	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
R thousand										
Grade R in Public Schools	481 115		15 000		5 300				20 300	501 415
Grade R in Community Schools	11 929				4 700				4 700	16 629
Pre-Grade R (-4)	35 402				-15 000				-15 000	20 402
Human Resource Development	2 296									2 296
EPWP Grants	13 637									13 637
Subtotal	544 379		15 000		-5 000				10 000	554 379
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	544 379		15 000		-5 000				10 000	554 379
Economic Classification										
Current payments	448 740		15 000		14 000				29 000	477 740
Compensation of employees	404 765				10 000				10 000	414 765
Goods and services	43 975		15 000		4 000				19 000	62 975
Interest and rent on land										
Transfers and subsidies	91 451				-15 000				-15 000	76 451
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	91 451				-15 000				-15 000	76 451
Households										
Payments for capital assets	4 188				-4 000				-4 000	188
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	4 188				-4 000				-4 000	188
Transport assets										
Other Machinery and equipment	4 188				-4 000				-4 000	188
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	544 379		15 000		-5 000				10 000	554 379

Programme summary of estimates according to subprogrammes

Programme 6 : INFRASTRUCTURE DEVELOPMENT

	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
R thousand										
Administration										
Public Ordinary Schools	879 463		41 018						41 018	920 481
Special Schools	48 231									48 231
Early Childhood Development	46 295									46 295
Subtotal	973 989		41 018						41 018	1 015 007
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	973 989		41 018						41 018	1 015 007
Economic Classification										
Current payments										140 869
Compensation of employees	25 828									25 828
Goods and services	74 023		41 018						41 018	115 041
Interest and rent on land										
Transfers and subsidies										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	874 138									874 138
Buildings and Other fixed structures	874 045									874 045
Buildings	874 045									874 045
Other fixed structures										
Machinery and equipment	93									93
Transport assets										
Other Machinery and equipment	93									93
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	973 989		41 018						41 018	1 015 007

Department of Education and Sports Development

Programme summary of estimates according to subprogrammes

2016/17		Adjustments appropriation							Total adjustments appropriation	Adjusted Appropriation
Main Appropriation	Special Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments			
R thousand										
Payment to SETA	14 241								14 241	
Professional Services	580 650			-1 400		-25 000		-26 400	554 250	
Special Projects	16 219			-7 800			-4 200	-12 000	4 219	
External Examinations	86 086					-13 000	-3 000	-16 000	70 086	
Conditional Grant Projects HIV/AIDS	16 629								16 629	
Subtotal	713 825			-9 200		-38 000	-7 200	-54 400	659 425	
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	713 825						-7 200	-7 200	706 625	
Economic Classification										
Current payments										
Compensation of employees	630 346			-20 031		-38 000	-7 200	-65 231	565 115	
Goods and services	320 562					-38 000		-38 000	282 562	
Interest and rent on land	309 784			-20 031			-7 200	-27 231	282 553	
Transfers and subsidies	66 358			12 231				12 231	78 589	
Provinces and municipalities										
Departmental agencies and accounts	14 241								14 241	
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	37 236			12 231				12 231	49 467	
Households	14 881								14 881	
Payments for capital assets	17 121			-1 400				-1 400	15 721	
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	17 121								17 121	
Transport assets	6 081			-1 400				-1 400	4 681	
Other Machinery and equipment	11 040								11 040	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	713 825			-9 200		-38 000	-7 200	-54 400	659 425	

Programme summary of estimates according to subprogrammes

2016/17		Adjustments appropriation							Total adjustments appropriation	Adjusted Appropriation
Main Appropriation	Special Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments			
R thousand										
Sports	59 863		5 111		7 800				12 911	72 774
School Sport	47 116		5 631				-4 264		1 367	48 485
Subtotal	106 981		10 742		7 800		-4 264		14 278	121 259
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	106 981		10 742		7 800		-4 264		14 278	121 259
Economic Classification										
Current payments										
Compensation of employees	99 801		5 631		2 758		-4 264		4 125	103 926
Goods and services	37 725					-3 000		-3 000		34 725
Interest and rent on land	62 076		5 631		5 758		-4 264		7 125	69 201
Transfers and subsidies	6 191				5 042				5 042	11 233
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	5 528				5 042				5 042	10 570
Households	663									663
Payments for capital assets	989		5 111						5 111	6 100
Buildings and Other fixed structures										
Buildings										
Other fixed structures			5 111						5 111	5 111
Machinery and equipment	989									989
Transport assets										
Other Machinery and equipment	989									989
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	106 981		10 742		7 800		-4 264		14 278	121 259

Earmarked Funds

Departmental summary of Earmarked Funds

Earmarked Funds	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
R thousand									
Equitable share Sports development infrastructure			5 111					5 111	5 111
PRE-GR R (0-4)	35 402				-19 700			-19 700	15 702
BMS	20 883						-1 200	-1 200	19 683
EMPLOYEE DEVELOP	35 734						-4 197	-4 197	31 537
EXPAND INCLUSI	29 982								29 982
FET CURRIC SCHLS	2 156								2 156
GET CURRIC SCHLS	1 303								1 303
GR R IMPLMENT	44 152								44 152
HIV/AIDS PROGRAM	1 062								1 062
IN-SCHOOL SPORT	17 429								17 429
LAIP	79 807						14 023	14 023	93 830
LTSM	455 836		18 383		40 000		8 302	66 685	522 521
MATHS & SCIENCE 6	5 783								5 783
QUAL LEARN & TEAC	2 408								2 408
SCHOOL LIBRA SERV	7 536								7 536
SETA SKILLS LEV	14 241								14 241
SKILLS DEV/TRAIN	18 896								18 896
TEACHER DEVELOP	11 506								11 506
Total	784 116		23 494		20 300		16 928	60 722	844 838

Details of adjustments to Estimates of Provincial Revenue and Expenditure 2016

1. Conditional Grant Roll-overs

R51.032 million

Programme 2 - Public Ordinary School Education

Maths and Science grant: An amount of R4.383 million was allocated for the supply and delivery of ICT resources to learners and teachers for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. The service provider was still busy with the delivery by the end of March 2016.

Programme 6 - Infrastructure Development

Education Infrastructure grant: An amount of R41.018 million was committed for infrastructure related projects that were on-going at the end of 2015/16. These funds will be used to complete ongoing school infrastructure projects.

Programme 8 - Sport Development

Mass Participation and Sports Development grant: An amount of R5.631 million is for activities and events that were delivered towards the end of 2015/16 and invoices were only received after year end.

2. Equitable Share Roll-overs – R23.494 million

Programme 2 - Public Ordinary School Education

LTSM: An amount of R3.383 million was earmarked for provision of CAPS textbooks for grades 9, 10, 11 & 12 and CAPS textbook top-ups for all other grades according to the need for all schools across the province, that were scheduled to be delivered on or before re-opening of schools in January 2016.

Programme 6 – Early Childhood Development

LTSM: An amount of R15.000 million was committed for the supply and delivery of Grade R LTSM in schools for which service providers contracted to supply LTSM, could not submit invoices for payment before the end of the financial year 2015/16.

Programme 8 - Sport Development

Sports Development infrastructure : An amount of R5.111 million roll-over on Infrastructure related to Sport development which was not spend by the end of the financial year 2015/16

Unforeseeable and unavoidable expenditure

None

Summary of Virements and shifts

Virements Table

Programmes					
Virements					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Programme : 5 Early childhood Development		(10 000)	Programme 2 :Public Ordinary School		10 000
Transfers and subsidies :Non Profit Institution(NPI)	Reduction on allocation of Pre-Grade R (0-4) due to delay in the implementation of Grade R practitioner training.	(10 000)	Transfers and subsidies:Non Profit Institution(NPI)	Original estimates for subsidies to section 21 schools required a top-up in line w th final learner enrolments for 2016	10 000
Virements of the programme as a percentage of the programme budget					
Programme : 5 Early childhood Development		(5 000)	Programme 2 :Public Special School		5 000
Transfers and subsidies :Non Profit Institution(NPI)	Reduction on allocation of Pre-Grade R (0-4) due to delay in the implementation of Grade R practitioner training.	(5 000)	Transfers and subsidies:Non Profit Institution(NPI)	Top-up budget for learner transport subsidy for special schools	5 000
Virements of the programme as a percentage of the programme budget					
Programme : Administration		(2 256)	Programme 3 : Independent School Subsidies		2 256
Transfers and subsidies :Households	Saving from funds provided for injury of Duty.	(2 256)	Transfers and Subsidies:Non Profit Institution(NPI)	Additional funds required to address shortfall as result payment of accruals .	2 256
Virements of the programme as a percentage of the programme budget					
Shift w ithin the programme as a percentage of the programme budget					
		0%			
Programme 1 : Administration		(3 000)	Programme 4 :Public Special School		3 000
compensation of Employees	Saving caused by the vacant posts w hich have not been filled.	(3 000)	Compensation of Employses	Additional funds required to address projected over-expenditure due to under allocation at the beginning of the financial.	3 000
Virements of the programme as a percentage of the prooramme budget					
Programme 7 :Examination and Education Re		(1 400)	Programme 4 :Public Special School		1 400
Machinery and Equipment	Fund set aside to procure vehicles for therapists.The vehicle w ould not be purchased as planned due to non-employment of therapists,	(1 400)	Machinery and equipment	The budget will be used to supplement funds for special schools' vehicles in order to purchase two adapted vehicles for the physically disable learners in Meerhof and Tlarelang special schools.	1 400
Virements of the programme as a percentage of the programme budget					
Programme 1: Administration		(10 000)	Programme 5 :Early Childhood Development		10 000
Compensation of Employees	Saving caused by the vacant posts w hich have not been filled.	(10 000)	Compensation of Employees	Additional funds required to address projected over-expenditure critical posts filled on this programme	10 000
Virements of the programme as a percentage of the programme budget					
Programme 7 :Examination and Education re		(7 800)	Programme :Sport Development		7 800
Goods and services	A virement of R7.8 million from sub programme Special projects to Sport development event.	(7 800)	Goods and services	Funding Bokone bopinnamwaize triangle Soccer Challenge.	7 800
Virements of the programme as a percentage of the programme budget					
		0%			
Total		(39 456)			39 456

Department of Education and Sports Development

Shifts Table

Programmes					
Shift within the programme					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Programme 1 : Administration		(6 000)	Programme 1 :Administration		6 000
Compensation of Employees:Sub programme - Education Management	Saving caused by the vacated posts which have not been filled.	(6 000)	Compensation of Employees:Sub programme -Corporate Services	Additional funds required to address projected over-expenditure due to under allocation at the beginning of the financial.	6 000
Shift within the programme as a percentage of the programme budget					
0%					
Programme 2: Public Ordinary School		(40 000)	Programme 2 :Public Ordinary School		40 000
Compensation of Employees:Sub programme - Primary Schools	Saving caused by the vacated posts which have not been filled by the end of second quarter.	(40 000)	Goods and Services:Learner and Teacher Support Material	Additional funds required for top up LTSM to address shortfall caused by under supply in the previous financial year.	40 000
Shift within the programme as a percentage of the programme budget					
0%					
Shift within the programme as a percentage of the programme budget					
0%					
Programme 2 :Public Ordinary School		(78 000)	Programme 2 :Public Ordinary School		78 000
Compensation of Employees:Sub programme -Public Primary Schools	Reallocation of funds from sub programme Public primary to Secondary in line with the projected spending.	(78 000)	Compensation of Employees:Sub programme -Public Primary Schools	Additional funds required to address projected over-expenditure due to under allocation at the beginning of the financial year.	78 000
Shift within the programme as a percentage of the programme budget					
0%					
Shift within the programme as a percentage of the programme budget					
0%					
Programme 2 :Public Ordinary School		(15 000)	Programme 2 :Public Ordinary School		15 000
Transfers and subsidies	To align section 21 funding within sub programme Public Secondary schools	(15 000)	Transfers and subsidies	To align section 21 funding within sub programme Public Primary schools.	15 000
Shift within the programme as a percentage of the programme budget					
0%					
Programme 2: Public Ordinary School		(622)	Programme 2 :Public Ordinary School		622
Building and Other fixed structure:Conditional grant	To align funding with approved NSNP business plan.	(622)	Goods and Services:Sub programme Conditional grant NSNP	To align funding with approved NSNP business plan.	622
Shift within the programme as a percentage of the programme budget					
0%					
Programme 2 :Public Ordinary School		(6 951)	Programme :Public Special School		6 951
Goods and Services :MST Grant	Shifting of funds from goods and services to be transferred to 100 individual schools identified (Le 51 Maths and Science secondary and 19 Technical high 30 Primary) according to business plan in order for the schools to procure consumables .	(6 951)	Transfers and Subsidies:Non Profit Institution(NPI) :MST Grant	Transfer of funds for procurement of consumables to 100 schools from the MST grant.The funds to be transferred will be based on the individual school approved business plan.Monitoring will be done to ensure that the schools adhere to the approved business plans and that all procurement requirement have been followed.	6 951
Shift within the programme as a percentage of the programme budget					
0%					
Programme 5: Early Childhood Development		(4 000)	Programme 5:Early Childhood Development		4 000
Machinery and equipment	Reallocation of funds within early childhood development programme from assets more than R5000 under machinery to Goods and Services.	(4 000)	Goods and Services	Reclassification of Grade R indoor learning equipment previously allocated under machinery .	4 000
Shift within the programme as a percentage of the programme budget					
0%					
Programme 5: Early Childhood Development		(4 700)	Programme 5:Early Childhood Development		4 700
Transfers and Subsidies :Non Profit Institution Sub programme Pre-Grade R (0-4)	Reduction on allocation of Pre-Grade R (0-4) due to delay in the implementation of Grade R practitioner training.	(4 700)	Transfers and Subsidies:Non Profit Institution(NPI) Sub programme Grade R in Community Schools.To adjust allocation in order to accommodate		4 700
Shift within the programme as a percentage of the programme budget					
0%					
Programme 7 : Examination & Related Services		(12 231)	Programme 7:Examination and Related services		12 231
Goods and services	1.Transfer funds to 150 schools for the supply and delivery of consumables which translates to R38 556.00 per school.The funds to be transferred will be based on the individual school business plan. A set of CAPS aligned specifications per grade (grade 4-7,grade 8-9 and grade 10-12) have been drafted to support the schools. Monitoring will be done by officials at Corporate and Districts to ensure that the schools adhere to the approved business plans. 2.Transfer of funds for the procurement of assistive devices to mainstream schools that have been identified to be converted to Full Service schools.The funds to be transferred will be based on the individual school business plan.Inclusive Education officials and therapists will monitor procurement .	(5 783) (6 448)	Transfers and Subsidies:Non Profit Institution(NPI) .	(1)The Transfer of funds for the procurement of Mathematics and natural sciences to 150 schools within the province. (2)Transfer of funds to 16 newly identified full service school for the procurement of assistive devices to 16 mainstream schools that have been identified to be converted to Full service schools.	5 783 6 448
Shift within the programme as a percentage of the programme budget					
0%					
Shift within the programme as a percentage of the programme budget					
0%					
Programme 7 : Examination & Related		(4 600)	Programme 7:Examination and Related services		4 600
Goods and services	A shifting within programme 7 saving projected under several items on goods and services sub programme Special Projects	(4 600)	Goods and services sub programme Professional Services	For shortfall on security services at District of fices	4 600
Shift within the programme as a percentage of the programme budget					
0%					
Shift within the programme as a percentage of the programme budget					
0%					
Programme 8 : Sport Development		(3 000)	Programme 8:Sport Development		3 000
Compensation of Employees	A saving is realised because of the vacancies that could not be filled in the 2016/17 financial year.	(3 000)	Goods and Services	The shifting was necessary to enable the implementation of sport development programmes for the remainder of financial year .	3 000
Shift within the programme as a percentage of the programme budget					
0%					
Programme 8 : Sport Development		(5 042)	Programme 8:Sport Development		5 042
Goods and Services	Shifting of funds from goods and services to transfers and subsidies in order to align allocation to the approved Sport grant business plan.	(5 042)	Transfers and subsidies.	Transfer payment for the North West Academy of Sport which is in accordance with Sport grant approved business plan	5 042
Shift within the programme as a percentage of the programme budget					
0%					
Shift within the programme as a percentage of the programme budget					
0%					
Total		(180 146)			180 146

Declare unspent funds

- (i) A total amount of R150.000 million has been declared from Compensation of Employees as a saving from the implementation of flexible moratorium.

Other adjustments R14.097 million budget reduction

- (ii) An amount of R14.097 million has been reprioritised to fund provincial programme.
- (iii) National School Nutrition Programme grant received additional of R4.511 million to address inflation related costs.
- (iv) Mass Sport and Recreation and Participation Programme grant, budget reduction of R4.264 million which is reprioritized and redirected to other provinces.

Funds shifted between votes following transfer of a function

None

Funds shifted within a vote following a function shift

None

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of Section 25 of the PFMA

None

Self-financing expenditure

None

Gifts, donations and sponsorships

None

Direct charges against the Provincial Revenue Fund

None

Additional allocations

None

Amounts surrendered

None

Expenditure outcome for 2015/16 and actual expenditure for 2016/17 as at 30th September 2016

Programme	2015/16					2016/17			
	Adjusted appropriation	Actual Expenditure		Preliminary expenditure		Adjusted appropriation/ total (%)	Apr 16-Sep 16		
Apr 15-Sep 15		Apr 15-Sep 15	Apr 15-Sep 15	Apr 15-Sep 15	Adjusted appropriation		Apr 16-Sep 16	% of Adjusted appropriation	
R thousand									
ADMINISTRATION	764 372	387 401	50.7%	717 877	93.9%	809 517	5.7%	396 985	49.0%
PUBLIC ORDINARY SCHOOL EDUCATION	9 868 012	4 786 235	48.5%	9 653 381	97.8%	10 530 143	73.9%	4 950 168	47.0%
INDEPENDENT SCHOOL SUBSIDIES	28 926	12 194	42.2%	28 887	99.9%	30 459	0.2%	6 683	21.9%
PUBLIC SPECIAL SCHOOL EDUCATION	484 238	238 032	49.2%	472 029	97.5%	521 711	3.7%	262 560	50.3%
EARLY CHILDHOOD DEVELOPMENT	513 582	230 655	44.9%	467 305	91.0%	554 379	3.9%	240 475	43.4%
INFRASTRUCTURE DEVELOPMENT	1 093 623	451 189	41.3%	1 052 693	96.3%	1 015 007	7.1%	515 871	50.8%
EXAMINATION AND EDUCATION RELATED SERVICES	662 385	315 136	47.6%	613 438	92.6%	659 425	4.6%	308 595	46.8%
SPORT DEVELOPMENT	104 722	45 304	43.3%	84 755	80.9%	121 259	0.9%	51 395	42.4%
Subtotal	13 519 860	6 466 146	47.8%	13 090 365	96.8%	14 241 900	100.0%	6 732 732	47.3%
Direct charge against the Provincial Revenue Fund									
Subtotal									
Total	13 519 860	6 466 146	47.8%	13 090 365	96.8%	14 241 900	100.0%	6 732 732	47.3%
Economic classification									
Current payments	11 376 694	5 452 041	47.9%	11 026 139	96.9%	12 114 074	85.1%	5 603 705	46.3%
Compensation of employees	10 151 572	4 957 541	48.8%	9 908 828	97.6%	10 812 713	75.9%	5 235 809	48.4%
Goods and services	1 225 122	494 500	40.4%	1 117 201	91.2%	1 301 361	9.1%	367 896	28.3%
Interest and rent on land				110					
Transfers and subsidies	1 182 855	599 709	50.7%	1 148 232	97.1%	1 208 385	8.5%	648 816	53.7%
Provinces and municipalities									
Departmental agencies and accounts	13 811	7 976	57.8%	13 811	100.0%	14 241	0.1%	14 241	100.0%
Higher education institutions									
Foreign governments and international organisations								150	
Public corporations and private enterprises				500					
Nonprofit institutions	1 040 746	537 255	51.6%	1 025 301	98.5%	1 134 001	8.0%	587 821	51.8%
Households	128 298	54 478	42.5%	108 620	84.7%	60 143	0.4%	46 604	77.5%
Payments for capital assets	960 311	414 381	43.2%	908 134	94.6%	919 441	6.5%	480 211	52.2%
Buildings and Other fixed structures	922 118	403 900	43.8%	886 479	96.1%	879 156	6.2%	472 291	53.7%
Machinery and equipment	38 193	10 481	27.4%	21 655	56.7%	40 285	0.3%	7 920	19.7%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets		15		7 860					
Total	13 519 860	6 466 146	47.8%	13 090 365	96.8%	14 241 900	100.0%	6 732 732	47.3%

Expenditure trend for the first half of 2016/17

Overall the department has spent 47.3 per cent of the adjusted appropriation for the period ended 30 September 2016 which is lower than the expected level of 50 per cent by 2.7 per cent.

This is mainly due to the fact that personnel related obligations such as pay progression (CS Educators), Pay progression (PSA) and stipend for examination markers /moderators must still be implemented in the current financial year.

Expenditure on goods and services will increase significantly in 3rd and 4th quarters of the current financial year as a result of delivery of Learner Teacher Support Material for the 2017 school/academic year as this item accounts for a greater portion of the goods and services budget.

Programme 1: Administration

Expenditure for this programme as at 30 September 2016 is at 49 per cent which is less than 50.7 per cent reported for the same period in 2015/16. The department is in the process of filling posts and this will improve spending on compensation of employees and also Pay progression (PSA) must still be implemented in the current financial year. Procurement of machinery equipment, particularly IT equipment (EMIS projects) is also underway.

Programme 2: Public Ordinary School Education

The programme accounts for the greater portion of the vote with compensation of employees for educators and allocation for learner teacher support material (LTSM) being the main cost driver of the programme.

Spending of 47 per cent for the programme is low compared to 48.5 per cent spent in the same period in 2015/16. Spending on Goods and Services increased significantly in the first half of the 2015/16 financial year, due to payment of accruals from 2014/15, especially on learner teacher support material.

Compensation of Employees expenditure does not include payment of salary related obligations such as IQMS which should be effected in the third quarter of the current financial year. Allocation for provision of LTSM accounts for a substantial portion of the budget for Goods and Services and will only be spent in the last two quarters of the financial year after delivery of stationary and text books for the 2017 academic school year.

Programme 3: Independent School Subsidies

Expenditure of 21.9 per cent ,however should have been 62 per cent .This is due to an incorrect journal being passed in the programme ,which was corrected in October .The expenditure is above 50 per cent due to payment of accruals.

Programme 4: Public Special School Education

Expenditure for 50.3 per cent for the current period ended September 2016 is in line with the performance in the same period in the previous financial year when expenditure was 49.2 per cent.

Programme 5: Early Childhood Development

The programme has spent 43.4 per cent of the allocated adjustment budget as at 30 September 2016 against a target of 50 per cent .Delivery of learner and teacher support materials and Grade R equipment will take place in the later part of the 3rd quarter in preparation for the new school year. In addition Grade R practitioners' training is schedule to be implemented in the third and fourth quarter of the financial year.

Programme 6: Infrastructure Development

Budget performance of 50.8 per cent for the programme is slightly higher than 41.3 per cent reported for the same period in 2015/16 mainly due to improvements in implementing projects timeously.

Programme 7: Examination & Education Related Services

Expenditure performance of 46.8 per cent for the period ended 30 September 2016 is on track and consistent with performance reported for the same period in 2016/17. The greater allocation for this programme is incurred in November/December for activities relating to examinations.

Programme 8: Sport Development

Expenditure trends of the programme stands at 42.4 per cent for the first six months of the financial year as compared to 43.3 per cent in the previous year. The department have a number of events and activities still to be hosted, including Provincial tournament that is scheduled for December where four district will compete in different codes stated ,Rural games and National School sport tournament to be staged in December with a Provincial team comprising 16 + 1one codes.

Current payments

The spending of 46.3 per cent on current payments as at the end 30 September 2016 is slightly lower than 47.9 per cent reported for the same period in the previous financial year mainly due to payment of accruals in 2015/16.The department experienced a challenge on unpaid invoices from 2014/15 amounting to R284.5 million which were paid in the beginning of the 2015/16 financial year and in 2016/17 only R61.3 million payment of accruals was recorded.

However, expenditure is expected to increase substantially in the third quarter due to payment of salary related obligations such pay progression for educators and stipend for examination markers /moderators. Likewise Goods and services will also increase significantly in 3rd and 4th Quarters of the current financial year as a result of delivery of Leaner Support Material for the 2017 school/ academic year.

Transfers and subsidies

Expenditure of 53.7 per cent is above by 3 per cent when compared with the previous financial year of 50.7 per cent. This is due to pressure on the allocation funding for household as a result of expenditure on leave gratuity.

Payments for capital assets

Expenditure on Payments for capital assets is standing at 52.2 per cent for the period ended 30 September 2016 as compared to 43.2 per cent reported in 2015/16 mainly due to timeous implementation of planned school infrastructure projects.

Departmental Receipts

Departmental Receipts										
R thousand	Adjusted appropriation	Audited outcome				Actual Receipts				
		Apr 15-Sep 15		Apr 15-Mar 16		Budget estimate	Adjusted estimate	Adjusted appropriation/total (%)	Apr 16-Sep 16	
		Apr 15 Sep 15	% of Adjusted appropriation	Apr 15 Mar 16	% of Adjusted appropriation				Apr 16 Sep 16	% of Adjusted appropriation
Departmental receipts	17 898	10 241	57.2%	25 539	142.7%	18 798	18 798	100.0%	10 513	55.9%
Tax receipts										
Sales of goods and services Other than capital assets	13 017	6 072	46.6%	11 947	91.8%	13 671	13 671	72.7%	6 155	45.0%
Financial transactions in assets and liabilities	4 881	4 169	85.4%	13 592	278.5%	5 127	5 127	27.3%	4 358	85.0%
Extraordinary receipts										
Subtotal	17 898	10 241	57.2%	25 539	142.7%	18 798	18 798	100.0%	10 513	55.9%

The above table provides an indication of the total revenue collected by the department from April to September 2016 amounting to R10.513 million from the Adjusted appropriation R18.798 million which represent 55.9 per cent.

Revenue collection is made up of Sales of goods and services non capital assets of R6.155 million and Financial transaction in assets & liabilities of R4.358 million respectively.

Changes to transfers and subsidies, and conditional grants

Table 2.5 Summary of changes to transfer and subsidies per programme

R thousand	Main Appropriation	2016/17 Adjustments appropriation							Adjusted Appropriation	
		Special Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
ADMINISTRATION	5 193								5 193	
Households	5 193								5 193	
PUBLIC ORDINARY SCHOOL EDUCATION	866 550				16 951			16 951	883 501	
Non-profit institutions	824 888				16 951			16 951	841 839	
Households	41 662								41 662	
INDEPENDENT SCHOOL SUBSIDIES	28 203				2 256				30 459	
Non-profit institutions	28 203				2 256			2 256	30 459	
PUBLIC SPECIAL SCHOOL EDUCATION	28 203								28 203	
Non-profit institutions	28 203								28 203	
EARLY CHILDHOOD DEVELOPMENT	91 451				-15 000			-15 000	76 451	
Non-profit institutions	91 451				-15 000			-15 000	76 451	
EXAMINATION AND EDUCATION RELATED SERVICES	66 358				5 042				29 122	
Departmental agencies and accounts	14 241								14 241	
Non-profit institutions	37 236				5 042					
Households	14 881								14 881	
SPORT DEVELOPMENT	6 191				5 042			5 042	11 233	
Non-profit institutions	5 528				5 042			5 042	10 570	
Households	663								663	
Total transfers subsidies	1 092 149				9 249			6 993	1 035 040	

Summary of changes to conditional grants

Table 2.6 Summary of changes to conditional grants per programme

R thousand	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Programme 2 Public Ordinary School	437 543		4 383					4 511	8 894	446 437
National School Nutrition Programme	402 789							4 511	4 511	407 300
Maths, Science and Technology Grant	34 754		4 383						4 383	39 137
Programme 5 Early Childhood Development	13 637									
EPWP Incentive Grant to Provinces (Social Sector)	13 637									13 637
Programme 6 Infrastructure Development	973 989		41 018						41 018	
Education Infrastructure Grant	971 989		41 018						41 018	1 013 007
EPWP Integrated Grant to Provinces (Infrastructure Sector)	2 000									2 000
Programme 8 Sport Development	16 629									
HIV and AIDS (Life Skills Education)	16 629									16 629
Programme 8 Sport Development	46 514		5 631					-4 264	1 367	47 881
Mass Sport and Recreation Participation Programme Grant	46 514		5 631					-4 264	1 367	47 881
Total conditional grants	1 488 312		51 032					247	51 279	1 539 591

Summary of changes to infrastructure Allocation: B5

Summary of Provincial Infrastructure payment and estimates by category

Infrastructure	2016/17									
	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Existing Infrastructure assets	636 659		41 018		-4 690				36 328	672 987
Maintenance and repair :Current	165 206				-7 309				-7 309	157 897
Upgrade and conditional :Capital	405 534		41 018		39 290				80 308	485 842
Refurbishment and Rehabilitation :Capital	65 919				-36 671				-36 671	29 248
New Infrastructure assets:Capital	335 330		5 111		4 690				9 801	345 131
Infrastructure transfers										
Capital										
Current										
Infrastructure -Payment for financial assets										
Infrastructure:Lease										
Capital Infrastructure	806 783									806 783
Current Infrastructure	165 206									165 206
Total Infrastructure	971 989		46 129						46 129	1 018 118

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available			MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17			MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																			
1. New and replacement assets																			
1.1 Schools																			
1	Paardekraal Primary	Construction	22	Township	Rustenburg	Buildings and other fixed Structures	Primary School	2015/02/04	2017/06/04	EG	Programme 6	Individual project	40 344	15 399	14 000		4 945	3 000	
2	Seraleng Primary	Construction	12	Township	Rustenburg	Buildings and other fixed Structures	Primary School	2013/08/01	2016/05/01	EG	Programme 6	Individual project	36 634	31 634	4 000				
3	Boitekong Secondary	Construction	21	Township	Rustenburg	Buildings and other fixed Structures	Secondary School	2013/08/01	2018/05/01	EG	Programme 6	Individual project	59 149	8 842	18 000		16 000	6 000	
4	Oukasie Primary	Construction	13	Township	Madibeng	Buildings and other fixed Structures	Primary School	2013/08/01	2018/05/01	EG	Programme 6	Individual project	50 740	21 978	9 000		11 000	3 000	
5	Lykso Primary (Phase 2)	Construction	1	Farm	Greater Taung	Buildings and other fixed Structures	Hostel	2013/06/01	2018/02/01	EG	Programme 6	Individual project	183 800	94 767	18 000		25 385	30 000	
6	Loretweg Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2013/08/01	2018/01/12	EG	Programme 6	Package	56 430	5 705	8 000		25 867	3 800	
7	New Schw eizer Reneke Primary	Construction	2	Township	Mamusa	Buildings and other fixed Structures	Primary School	2013/08/01	2017/12/01	EG	Programme 6	Individual project	40 449	16 631	5 000		8 000	5 000	
8	Koketso Primary	Construction	6	Township	Maquassia Hills	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EG	Programme 6	Individual project	40 929	35 509	4 420				
9	Alabama Primary	Construction	13	Township	Matlosana	Buildings and other fixed Structures	Primary School	2014/09/20	2016/06/30	EG	Programme 6	Individual project	44 369	34 607	8 762				
10	B. Choabi Primary	Construction	17	Township	Tlokw e	Buildings and other fixed Structures	Primary School	2013/08/01	2017/12/01	EG	Programme 6	Individual project	31 855	22 387	5 000		2 468		
11	Dirang Ka Natla Primary	Planning	31	Township	Matlosana	Buildings and other fixed Structures	Primary School	2016/04/01	2019/12/01	EG	Programme 6	Individual project	50 000	-	600		-	10 000	
12	Reagle Primary	Construction	6	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/08/01	2017/12/01	EG	Programme 6	Individual project	38 435	13 191	9 000		7 000	5 000	
13	Moofontein Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/06/01	2016/06/01	EG	Programme 6	Individual project	18 876	18 876	2 000				
14	Mazista Primary	Construction	6	Township	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/01/29	2016/06/30	EG	Programme 6	Individual project	46 310	44 738	1 572				
15	Areaganeng Primary	Construction	28	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2014/04/01	2017/11/01	EG	Programme 6	Individual project	44 320	27 020	9 000		5 300		
16	Moshaw ane Primary	Construction	6	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/04/01	2016/06/30	EG	Programme 6	Individual project	43 186	41 766	1 420				
17	Tlhabologang Primary	Construction	16	Township	Ditsobotla	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EG	Programme 6	Individual project	44 000	39 200	4 300				
18	Tsoseletso Primary	Construction	4	Village	Ratlou	Buildings and other fixed Structures	Primary School	2014/04/01	2018/05/01	EG	Programme 6	Individual project	43 237	17 490	13 000		5 000	2 700	
19	Taung Extension 6 Primary	Construction	11	Township	Greater Taung	Buildings and other fixed Structures	Primary School	2013/01/29	2016/07/29	EG	Programme 6	Individual project	43 384	40 734	2 150				
20	Madipelesa Primary	Construction	22	Village	Greater Taung	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EG	Programme 6	Individual project	48 624	45 094	3 030				
21	Mabeskraal Primary	Construction	23	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2011/06/15	2017/06/15	EG	Programme 6	Individual project	43 141	29 452	11 000		1 686		
22	Kanana Primary	Identified	23	Village	Rustenburg	Buildings and other fixed Structures	Primary School	2016/04/01	2019/12/01	EG	Programme 6	Individual project	50 000	-	-		-	7 000	
23	Various final account close-outs by IDT	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/05/30	EG	Programme 6	Individual project	10 000	5 000	5 000				
24	Sedumedi Primary	Planning	2	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2016/04/01	2018/09/30	EG	Programme 6	Individual project	48 349	-	3 000		11 000	15 000	
25	Kgabalatsane Primary	Planning	10	Village	Madibeng	Buildings and other fixed Structures	Primary School	2015/04/01	2019/08/01	EG	Programme 6	Individual project	83 573	-	4 000		15 000	25 000	
26	Marikana Secondary	Planning	32	Village	Rustenburg	Buildings and other fixed Structures	Secondary School	2016/04/01	2018/09/30	EG	Programme 6	Individual project	52 958	727	2 000		15 000	12 000	
27	Stinkhoutboom Primary	Planning	14	Farm	Ramotshere Molapo	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	29 500	-	1 500			7 000	
28	Lichtenburg High	Planning	6	Town	Ditsobotla	Buildings and other fixed Structures	Secondary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	53 000	-	3 300			15 000	
29	Kgetleng Primary	Planning	1	Township	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	50 000	-	600		-	7 000	
30	Duikerbos Primary	Construction	8	Farm	Tswaing	Buildings and other fixed Structures	Primary School	2014/04/01	2016/07/01	EG	Programme 6	Individual project	37 411	29 559	6 690				
31	Tlagaeng Primary	Planning	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	50 000	-	600		-	7 000	
32	Huhudi Ext 25 Primary	Identified	9	Township	Naledi	Buildings and other fixed Structures	Primary School	2017/04/01	2020/03/01	EG	Programme 6	Individual project	50 000	-	-		-	3 000	
33	Tigane Secondary	Planning	1	Township	Matlosana	Buildings and other fixed Structures	Secondary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	50 000	-	600			5 000	
34	Kanana Primary	Planning	27	Township	Matlosana	Buildings and other fixed Structures	Primary School	2015/04/01	2018/12/01	EG	Programme 6	Individual project	41 140	2 243	5 400		11 000	13 000	
35	Tlokw e Primary	Planning	16	Township	Tlokw e	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	50 000	-	600		-	7 000	

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						Total Available	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
1. New and replacement assets																	
1.1 Schools																	
36	Phiri Secondary	Planning	3	Village	Ventersdorp	Buildings and other fixed Structures	Secondary School	2016/04/15	2021/03/01	EG	Programme 6	Individual project	50 000	-	600	-	5 000
37	Tlotlang Thuto Secondary	Planning	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Secondary School	2016/04/01	2017/12/11	EG	Programme 6	Package	69 768	4 300	9 000	28 000	15 000
38	Mokala Primary School	Planning	5	Village	Ratlou	Buildings and other fixed Structures	Primary School	2016/07/25	2017/07/25	EG	Programme 6	Packaged	54 400	-	12 000	28 000	5 000
39	Koster Intermediate	Planning	3	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/07/25	2017/07/25	EG	Programme 6	Packaged	55 273	-	15 000	28 000	5 000
40	Shupu Primary	Planning	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary school	2016/07/25	2017/07/25	EG	Programme 6	Package	54 400	-	13 577	28 000	5 000
41	North West School of the De	Construction	6	Small Dorpie	Maquassi Hills	Buildings and other fixed Structures	Special Need Education Centre	2015/12/01	2019/10/15	EG	Programme 6	Individual project	86 800	5 000	16 000	34 000	20 000
42	Alabama Primary 2	Planning	3	Township	Matosana	Buildings and other fixed Structures	Primary School	2016/07/25	2017/07/25	EG	Programme 6	Packaged	144 302	-	26 000	70 000	14 000
43	Mokgareng Secondary	Planning	8	Village	Greater Taung	Buildings and other fixed Structures	Secondary School	2016/07/25	2017/07/25	EG	Programme 6	Packaged	94 825	-	10 000	60 000	3 000
44	Mosikare Secondary	Planning	26	Village	Mafikeng	Buildings and other fixed Structures	Secondary School	2016/07/25	2017/07/25	EG	Programme 6	Packaged	95 397	-	10 000	60 000	3 000
45	Goodwill Primary	Planning	7	Town	Mafikeng	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	50 000	-	600	-	7 000
46	Mokgatla Primary	Planning	4	Village	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/04/01	2019/10/01	EG	Programme 6	Individual project	35 000	-	2 000	6 000	14 000
47	Geysdorp Secondary	Identified	8	Farm	Tswaing	Buildings and other fixed Structures	Secondary School	2017/04/15	2020/12/01	EG	Programme 6	Individual project	90 000	-	-	-	3 000
48	Gamaloka Secondary	Identified				Buildings and other fixed Structures	Secondary School	2017/01/15	2018/12/01	EG	Programme 6	Package	50 000	-	-	-	3 500
1.1 Schools Sub-total													2 634 308	651 849	299 321	506 651	294 000
1.2 Special schools																	
49	Rekonne - Bapo Special	Planning	28	Village	Madibeng	Buildings and other fixed Structures	Hostel	2014/01/15	2018/03/16	EG	Programme 6	Package	123 120	10 000	3 000	-	-
50	Bophelong Special	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Hostel	2013/04/15	2016/07/15	EG	Programme 6	Individual project	58 245	57 758	486	-	-
51	Coligny Special	Planning	16	Small Dorpie	Ditsobotla	Buildings and other fixed Structures	Hostel	2016/04/15	2019/12/15	EG	Programme 6	Package	60 000	-	2 000	8 000	25 000
52	MM Sebitloane Special	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Hostel	2013/04/15	2016/07/15	EG	Programme 6	Individual project	63 529	59 783	2 746	-	-
1.2 Special schools Sub-total													304 894	127 541	8 232	8 000	25 000
Total New and replacement assets													2 939 202	779 390	307 553	514 651	319 000
2. Upgrades and additions																	
2.1 Additions Education																	
53	Botshelo Primary	Planning	5	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/06/01	2017/05/01	EG	Programme 6	Individual project	37 417	-	3 000	7 000	12 000
54	Trotsville Primary	Construction	1	Township	Maquassi Hills	Buildings and other fixed Structures	Additions	2015/04/13	2016/06/29	EG	Programme 6	Individual project	25 212	21 812	1 000	400	-
55	Setumo Sephete Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2012/04/01	2015/05/30	EG	Programme 6	Individual project	13 632	12 261	1 371	-	-
56	Gaopotlake Secondary	Construction	29	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EG	Programme 6	Individual project	19 693	5 500	10 000	1 693	-
57	Reuben Monareng Primary	Construction	9	Township	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EG	Programme 6	Individual project	14 713	556	8 713	3 944	-
58	Ikaneng High	Identified	5	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EG	Programme 6	Individual project	14 898	-	-	-	7 000
59	Makoshong Primary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2017/04/01	2018/12/01	EG	Programme 6	Individual project	5 505	-	-	-	1 504
60	Mamodibo High	Identified	11	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EG	Programme 6	Individual project	8 000	-	-	-	5 000
61	Z M Seatholo Secondary	Construction	27	Village	Mafikeng	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EG	Programme 6	Individual project	31 333	29 766	1 067	-	-
62	Matiki Mooketsi Primary	Construction	4	Village	Kgetleng River	Buildings and other fixed Structures	Additions	2013/01/29	2016/06/01	EG	Programme 6	Individual project	13 126	12 729	397	-	-
63	Tshiamelo Primary	Construction	1	Township	Ditsobotla	Buildings and other fixed Structures	Additions	2013/01/29	2016/06/01	EG	Programme 6	Individual project	23 626	22 648	978	-	-
64	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2014/04/01	2017/02/01	EG	Programme 6	Individual project	12 757	5 000	6 757	-	-
65	Sediko Primary School	Construction	14	Township	Matosana	Buildings and other fixed Structures	Additions	2015/06/01	2017/12/31	EG	Programme 6	Individual project	25 000	-	-	-	5 000
66	Dan Tloome Primary	Construction	16	Township	Tlokweng	Buildings and other fixed Structures	Additions	2013/01/29	2016/05/29	EG	Programme 6	Individual project	9 537	8 819	718	-	-
67	Tshing Primary	Construction	1	Township	Ventersdorp	Buildings and other fixed Structures	Additions	2013/01/29	2016/05/29	EG	Programme 6	Individual project	7 503	7 381	122	-	-
68	Batho-batho Primary	Planning	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/11/31	EG	Programme 6	Individual project	16 701	1 507	-	2 000	8 194
69	Retlakgona Primary	Construction	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/11/31	EG	Programme 6	Individual project	16 519	1 638	8 000	4 881	-
70	Naganasentele Primary	Construction		Village	Ditsobotla	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EG	Programme 6	Individual project	10 780	1 831	7 949	-	-

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available		MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
EDUCATION SECTOR																		
2. Upgrades and additions																		
2.1 Additions Education																		
71	Bodibe Intermediate	Construction	11	Village	Ditsobotla	Buildings and other fixed Structures	Additions	2015/06/01	2017/06/30	EIG	Programme 6	Individual project	13 658	1 661	7 000		3 497	
72	Setume Secondary	Construction	27	Village	Mafikeng	Buildings and other fixed Structures	Additions	2015/06/01	2017/07/15	EIG	Programme 6	Individual project	18 266	2 156	8 000		6 110	
73	Laerskool Karlienpark	Construction	18	Town	Rustenburg	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 6	Individual project	5 172	1 493	3 179			
74	Tsunyane Primary	Construction	44	Village	Rustenburg	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 6	Individual project	7 341	6 448	893			
75	Zooihuis Primary	Construction	8	Small Dorpie		Buildings and other fixed Structures	Sanitation	2015/04/01	2016/07/31	EIG	Programme 6	Individual project	25 232	9 575	12 000		2 157	
76	Lethakane Primary	Construction	3	Village	Ramotshere Molepolo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/08/01	EIG	Programme 6	Individual project	32 066	23 531	7 535			
77	Boitshoko High	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/09/01	EIG	Programme 6	Individual project	13 218	1 636	7 000		3 182	
78	Tswaragano Primary	Construction	4	Village	Ramotshere Molepolo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/06/01	EIG	Programme 6	Individual project	15 247	8 779	5 000		468	
79	Mthibinyane Secondary	Planning	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/07/15	2017/11/31	EIG	Programme 6	Individual project	15 674	-	500		-	7 000
80	Onkabetse Thuto Secondary	Construction	5	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/09/01	2017/11/31	EIG	Programme 6	Individual project	28 479	5 000	13 000		6 479	
81	Modisakoma Primary	Construction	7	Village	Naledi	Buildings and other fixed Structures	Additions	2016/09/01	2019/08/31	EIG	Programme 6	Individual project	38 247	8 745	12 000		7 502	2 000
82	Kebinelang Middle	Construction	14	Village	Kagisano Molepolo	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	14 713	1 004	9 232		2 977	
83	Hikane Primary	Construction	3	Village	Kagisano Molepolo	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	15 358	-	9 000		2 858	
84	Tselathuto Middle	Construction	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	16 343	-	9 000		3 843	
85	Maiketso Primary	Planning	9	Village	Kagisano Molepolo	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	45 000	-	3 500		8 000	20 000
86	Mathateng Primary	Planning	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 800	-			300	6 000
87	Kagiso Barolong Secondary	Planning	4	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	3 300	-			300	2 800
88	Maruatona Dikobe Secondary	Planning	2	Village	Madibeng	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	7 500	-			300	7 000
89	Mojagedi Combined	Planning	31	Village	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	7 500	-			300	7 000
90	Tisetso Primary	Planning	2	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	7 500	-			300	7 000
91	Bafedile Secondary	Planning	13	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	12 800	-			300	8 000
92	Uitschot Primary	Construction	12	Farm	Maquassi Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	8 000	-			1 000	5 500
93	Hartsvrivers Primary	Planning	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 000	-			300	5 500
94	Monchusi Secondary	Planning	10	Village	Kagisano Molepolo	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 000	-			300	5 500
95	Greylingrus Primary	Planning	6	Farm	Maquassi Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 000	-			300	5 500
96	Senthaga Primary	Planning	8	Farm	Maquassi Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 000	-			300	5 500
97	Monnamere Primary	Planning	11	Village	Ramotshere Molepolo	Buildings and other fixed Structures	Additions	2015/04/01	2017/11/31	EIG	Programme 6	Individual project	6 000	-			300	5 500
98	Madutle Primary	Construction	16	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/08/30	EIG	Programme 6	Individual project	17 458	13 614	2 844			
99	Onkpopotse Tiro	Construction	9	Farm	Mafikeng	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/11/31	EIG	Programme 6	Individual project	30 000	-	3 500		9 000	10 000
100	Laerskool Nietverdiend	Construction	17	Village	Ramotshere Molepolo	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/11/31	EIG	Programme 6	Individual project	15 000	-	6 000		1 000	5 000
101	Upgrading and Additions project	Construction				Buildings and other fixed Structures	Upgrading and additions	2016/04/01	2017/11/31	EIG	Programme 6	Packaged	78 594	2 770	69 824		2 000	
102	Herman Thebe Secondary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Hostels upgrade	2018/04/01	2019/02/10	EIG	Programme 6	Individual project	10 000	-				2 000
103	Boons Primary	Identified	36	Small Dorpie	Rustenburg	Buildings and other fixed Structures	Hostels upgrade	2018/04/01	2019/02/10	EIG	Programme 6	Individual project	10 000	-				2 000
104	Tlamelang Special	Identified				Buildings and other fixed Structures	Additions and new hostels	2016/10/01	2018/12/01	EIG	Programme 6	Packaged	80 000	-				3 500
2.1 Additions Education Sub-total													934 418	217 860	239 079	83 291	160 998	

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available	MTEF Forward estimates	
								Date: Start	Date: Finish							2016/17	MTEF 2017/18
EDUCATION SECTOR																	
2. Upgrades and additions																	
2.2 Full Service Education																	
105	Suping Primary	Construction	1	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Full service	2013/09/15	2016/06/29	EG	Programme 6	Individual project	2 680	2 420	260		
106	Makgobi Primary	Construction	2	Village	Ratlou	Buildings and other fixed Structures	Full service	2013/09/15	2016/06/29	EG	Programme 6	Individual project	2 182	1 232	950		
107	Swarttruggens Combined	Construction	1	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Full service	2013/09/15	2016/06/29	EG	Programme 6	Individual project	2 680	2 000	680		
108	Laerskool Wolmaranstad	Construction	5	Tow n	Maquassi Hills	Buildings and other fixed Structures	Full service	2013/09/15	2016/06/29	EG	Programme 6	Individual project	1 960	1 635	325		
109	Tshirologo Primary	Construction	3	Village	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2016/06/29	EG	Programme 6	Individual project	3 954	3 914	40		
110	Bakang Primary	Construction	2	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2016/06/29	EG	Programme 6	Individual project	4 011	3 971	40		
111	Seshupo Primary	Construction	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2013/01/29	2016/06/29	EG	Programme 6	Individual project	3 693	3 393	300		
112	Tiang Primary	Construction	8	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2016/06/29	EG	Programme 6	Individual project	3 535	3 485	50		
113	Tshepo Primary	Construction	3	Tow nship	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2016/06/29	EG	Programme 6	Individual project	4 958	4 878	80		
114	Elandsdraal Primary	Planning	27	Small Dorpie	Madibeng	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 400	-	200	2 000	200
115	Burgersdorp Primary	Planning	5	Tow n	Ditsobotla	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 400	-	200	2 000	200
116	Sediba-Thuto Primary	Planning	16	Village	Greater Taung	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	3 600	-	200	2 000	400
117	Agisanang Primary	Planning	8	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 479	-	200	2 000	279
118	Kloofview Primary	Planning	16	City	Rustenburg	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 600	-	200	2 000	400
119	Moremogob Primary	Planning	6	Village	Rustenburg	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 600	-	200	2 000	400
120	Nthebe Primary	Planning	17	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 600	-	200	2 000	400
121	Thelesho Primary	Planning	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 600	-	200	2 000	400
122	Mokalake Primary	Planning	20	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 600	-	200	2 000	400
123	Mailakgang Primary	Planning	1	Village	Mafikeng	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 830	-	200	2 000	630
124	Thebeyane Primary	Planning	4	Village	Tswaing	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	3 850	-	200	2 000	650
125	Atlarelang Primary	Planning	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 650	-	200	2 000	450
126	Potchefstroom Primary	Planning	4	Tow n	Tlokw e	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 650	-	200	2 000	450
127	Zamakulunga Primary	Planning	10	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 650	-	200	2 000	450
128	Molelw aneng Primary	Planning	11	Tow nship	Madibeng	Buildings and other fixed Structures	Full service	2017/04/01	2018/02/15	EG	Programme 6	Individual project	2 650	-	200	2 000	450
129	Full Service schools for 2017	Identified				Buildings and other fixed Structures	Full service	2018/04/01	2019/03/15	EG	Programme 6	Individual project	10 000	-			5 000
2.2 Full Service Education Sub-total													80 812	26 928	5 725	30 000	11 159
2.3 Fencing Education																	
130	St. Gerard Majella Middle	Construction	23	Village	Rustenburg	Buildings and other fixed Structures	Fencing	2016/04/01	2016/12/10	EG	Programme 6	Individual project	1 078	-	1 078		
131	Makgabana Primary	Construction	1	Village	Mafikeng	Buildings and other fixed Structures	Fencing	2013/01/29	2016/06/29	EG	Programme 6	Individual project	3 172	2 572	600		
132	Vaal Reefs Technical High											Individual project	3 500	-	3 500		
133	Lapologang											Individual project	2 000	-	2 000		
134	Laerskool Gerdau	Construction	21	Farm	Ditsobotla	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EG	Programme 6	Individual project	2 000	-	2 000		
135	Batswana Commercial Sec	Construction	7	Tow nship	Mafikeng	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EG	Programme 6	Individual project	2 600	-	2 600		
2.3 Fencing Education Sub-total													14 350	2 572	11 778	-	-

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						Total Available		
								2016/17							MTEF 2017/18	MTEF 2018/19	
EDUCATION SECTOR																	
2. Upgrades and additions																	
2.4 Sanitation Education																	
136	Are- Feyeng Primary	Construction	28	Township	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2016/06/30	EG	Programme 6	Individual project	1 615	1 462	15		
137	Noordvaal Primary	Construction	29	Town	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2016/06/30	EG	Programme 6	Individual project	2 015	1 768	171		
138	Tigane Primary	Construction	2	Township	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2016/06/30	EG	Programme 6	Individual project	1 278	1 123	155		
139	Khulusa Primary	Identified	28	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
140	Rule Middle	Identified	19	Village	Moretele	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
141	Njosi Primary	Planning	6	Village	Moretele	Buildings and other fixed Structures	Full service	2018/04/01	2019/03/15	EG	Programme 6	Individual project	7 234	-	2 000	3 734	
142	ST Theresa High	Planning	25	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
143	Mochudi Inter	Planning	29	Village	Moses Kotane	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
144	Boitumelo Primary	Planning	25	Village	Matikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
145	Kagisano Primary	Planning	25	Village	Matikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
146	Setlo Middle	Planning	10	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
147	Tsholelo Primary	Planning	19	Village	Ditsobotla	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
148	Nthapelang Primary	Planning	12	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
149	Obang Secondary	Planning	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
150	Keememang Primary	Identified	16	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
151	Thuso Thebe High	Identified	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
152	Mogawane Moshoete Combined	Planning	2	Village	Tswaing	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
153	Lesang Kasinyane Primary	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/06/31	EG	Programme 6	Individual project	1 000	200	800		
154	Pelononi Inter	Planning	31	Farm	Matlosana	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
155	Khayalethu Primary	Planning	19	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
156	Regorogile Combine	Planning	3	Village	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
157	Agisanang Primary	Identified	8	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
158	Datleng Inter	Identified	5	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
159	Kgolosego Intermediate	Identified	2	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
160	Mamoratwa Combined	Planning	11	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
161	Letsatsi Primary	Planning	3	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
162	Atlarelang Primary	Planning	5	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
163	Dikeledi Makapan Primary	Planning	10	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
164	Ennis Thabong Primary	Planning	11	Small Dorpie	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
165	Thloee Primary	Planning	1	Township	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
166	Latlale Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
167	Rethusitswa Primary	Planning	9	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
168	Makgabelane Primary	Planning	34	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
169	Molebatsi Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
170	Khubamele Primary	Planning	7	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
171	Mosita Secondary	Planning	4	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
172	Kopanelo High	Planning	17	Village	Matikeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
173	Mokgola Primary	Planning	3	Village	Ramotshere Molele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
174	Sesamotho Primary	Planning	19	Village	Ramotshere Molele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
175	Manogelo Primary	Planning	7	Village	Ramotshere Molele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
176	Sakalengwe High	Planning	19	Village	Ramotshere Molele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
177	Lobatla Primary	Planning	3	Village	Ramotshere Molele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
178	Thagamoso Primary	Identified	11	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	3 500	-	-		3 500
179	Loselong Primary	Planning	3	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
180	Chaena Primary	Planning	11	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
181	Nishehang Primary	Planning	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
182	Nkhabang Primary	Identified	4	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2017/04/01	2018/01/31	EG	Programme 6	Individual project	1 000	200	800		
183	Edisang Primary	Planning	8	Township	Matlosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
184	Thea Merafe Primary	Planning	13	Township	Matlosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
185	Reabona Secondary	Planning	2	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
186	ES le Grange Special	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
187	Dlateleng Inter	Planning	5	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
188	Kedimetse Primary	Planning	31	Township	Matlosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
189	Padi Inter	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
190	De Beerskraal Primary	Planning	1	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
191	Loula Fourie Primary	Planning	24	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
192	Bokomaso Primary	Planning	3	Farm	Ventersdorp	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/10/31	EG	Programme 6	Individual project	3 500	-	500	2 800	200
193	Sanitation Backlog Programme (2)	Identified			4 Districts	Buildings and other fixed Structures	Sanitation	2016/04/01	2019/03/01	EG	Programme 6	Individual project	226 000	-	5 000	18 000	87 000
2.4 Sanitation Education Sub-total													418 642	4 753	30 441	142 134	123 600

Department of Education and Sports Development

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						Total Available		
															2016/17	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
2. Upgrades and additions																	
2.5 Water Provision Education																	
194	Gasetitw e High	Identified	2	Village	Moretele	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
195	Kabelo Primary	Identified	12	Village	Ratlou	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
196	Kgositthebe Inter	Identified	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
197	Matlaba Primary	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
198	Makgori Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
199	Goudkop Primary	Identified	17	Tow n	Matosana	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
200	Jane Letsapa Inter	Identified	21	Village	Tlok w e	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
201	Matlhaleng Secondary	Identified	24	Tow nship	Matosana	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
202	Naledi Primary	Identified	11	Tow nship	Tsw aing	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
203	Relebogile Primary	Identified	7	Village	Madibeng	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
204	Sehbidu Primary	Identified	18	Village	Madibeng	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
205	Tsew e Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
206	Keitumetse Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
207	Tiholee Primary	Identified	2	Tow nship	Moretele	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
208	Phaisima Primary	Identified	11	Tow nship	Ditsobotla	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
209	Bophirima Secondary	Identified	7	Tow nship	Ditsobotla	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
210	Modiko Primary	Identified	2	Village	Ratlou	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
211	Theleso Primary	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
212	Maselw anyane High	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	450	-		450	
213	Moemise Primary	Identified	6	Village	Kgeteng River	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
214	Madinyane Primary	Identified	12	Village	Madibeng	Buildings and other fixed Structures	Water	2017/06/01	2017/12/01	EG	Programme 6	Individual project	200	-		200	
215	Reatlegile Primary	Identified		Tow nship	Madibeng	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
216	George Madoda Primary	Construction	5	Tow nship	Tsw aing	Buildings and other fixed Structures	Water	2015/06/01	2016/06/01	EG	Programme 6	Individual project	378	224	154		
217	Mokgojw a Comb	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
218	Sefutsw elo Secondary	Identified	21	Village	Kgeteng River	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
219	Ratsela Middle	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
220	Tshidilamolomo Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
221	Mabule Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
222	Malebelele Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
223	Mokgakala High	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
224	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
225	Mashw elw a Primary	Identified	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
226	Majabe Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
227	Ntshidi Middle	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
228	Keoagle Primary	Identified	2	Village	Kgeteng River	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
229	Molelw ane High	Identified	28	Village	Maf ikeng	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
230	Dikgathong Primary	Identified	19	Village	Kgeteng River	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
231	Phakedi Secondary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2018/06/01	2018/12/01	EG	Programme 6	Individual project	450	-		450	
2.5 Water Provision Education Sub-total													15 528	224	154	-	15 150

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

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
2. Upgrades and additions																	
2.6 Education Rationalisation programme																	
232	Tau Rapulana High	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG	Programme 6	Individual project	3 200	-			3 200
233	Moedwil Combined	Construction	3	Farm	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2014/01/15	2016/09/15	EG	Programme 6	Individual project	37 219	29 724	6 494		
234	Signal Hill Primary	Identified	28	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG	Programme 6	Individual project	4 800	-			4 800
235	Motshoki Mofenyi Primary	Identified	2	Township	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG	Programme 6	Individual project	4 480	-			4 480
236	Bosugakobo Primary	Construction	9	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 6	Individual project	25 091	2 315	15 000	2 635	
237	Padi Inter	Identified	21	Town	Tlokweng	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG	Programme 6	Individual project	6 000	-			6 000
238	Nlatseng Combined	Identified	8	Township	Maquassil Hills	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/02/01	EG	Programme 6	Individual project	4 200	-			4 200
239	Nkagisang Inter	Identified	15	Village	Matosana	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/09/01	EG	Programme 6	Individual project	12 365	-			6 000
240	Kgolaganyo Inter	Identified	3	Farm	Moretele	Buildings and other fixed Structures	Rationalisation	2017/04/01	2018/09/01	EG	Programme 6	Individual project	11 540	-			6 000
241	Kalkbank Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 800	-			2 800
242	Tswaidi Secondary	Identified	13	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 100	-			2 100
243	Morogong Primary	Identified	23	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 800	-			2 800
244	Lethabong Primary	Identified	1	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 800	-			2 800
245	Bogatsu Middle	Identified	20	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	5 856	-			5 856
246	Gaiserae Primary	Identified	11	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	9 860	-			6 000
247	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	5 856	-			5 856
248	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	13 960	-			5 000
249	Keagile Primary	Identified	12	Township	Matosana	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	5 960	-			5 960
250	Lephatsimile High	Identified	15	Village	Taung	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	18 460	-			5 000
251	Ramotse Primary	Identified	3	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 821	-			3 821
252	Malefo Secondary	Identified	26	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	15 260	-			5 000
253	Bonwagogo Primary	Identified	2	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 821	-			3 821
2.6 Education Rationalisation programme Sub-total													202 049	32 039	21 494	2 635	91 294
2.7 Grade R Additions Education																	
254	Mahlomabedi Primary	Construction	8	Farm	Tlokweng	Buildings and other fixed Structures	Grade R	2013/01/29	2016/05/29	EG	Programme 6	Individual project	2 043	1 637	650		
255	Mponeng Primary School	Construction	2	Farm	Tlokweng	Buildings and other fixed Structures	Grade R	2014/06/01	2016/05/29	EG	Programme 6	Individual project	1 701	1 656	10		
256	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	11 916	5 709	5 207		
257	Tihageng Primary	Construction	13	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	11 707	934	8 066	1 207	
258	Lekgolo Primary	Planning	5	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	8 347	-	600	6 247	
259	Kau Primary	Construction	13	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	7 321	984	5 337		
260	Carlsonia Primary	Construction	14	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	8 114	-	6 000	775	
261	Tihalefang Primary	Construction	12	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	16 464	2 093	1 000	7 000	3 371
262	Modikwe Primary	Construction	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	11 972	970	7 030	2 472	
263	Vuka Primary	Construction	1	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	11 416	1 060	5 000	3 856	
264	Pansdrift Primary	Construction	23	Farm	Madibeng	Buildings and other fixed Structures	Grade R	2015/04/01	2016/12/01	EG	Programme 6	Individual project	8 525	1 504	5 021	500	
265	Samual Phiril Primary	Identified	8	Farm	Maquassil Hills	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EG	Programme 6	Individual project	12 500	-			2 500
266	Obakeng Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2015/04/01	2017/02/01	EG	Programme 6	Individual project	17 984	2 817	11 000	2 667	
267	Loporung Primary	Construction	4	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2015/04/01	2017/02/01	EG	Programme 6	Individual project	10 513	1 806	-	5 654	1 053
268	Kgetleng Primary	Construction	1	Township	Kgetleng River	Buildings and other fixed Structures	Grade R	2015/04/01	2017/02/01	EG	Programme 6	Individual project	9 427	695	7 000	232	
269	Modimokwane Primary	Identified	15	Village	Moretele	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 600	-			2 600
270	Retshegedise Primary	Identified	20	Village	Greater Taung	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 443	-			2 443
271	Manamolela Primary	Identified	7	Township	Tswaing	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 967	-			2 967
272	Molletsane Primary	Identified	2	Village	Madibeng	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 000	-			2 000
273	Mogoditsane Primary	Identified	28	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 350	-			2 350
274	Dirapo Primary	Identified	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 000	-			2 000
275	Motshabaesi Primary	Identified	6	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 600	-			3 600
276	Motshabaesi Inter	Identified	29	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2018/04/01	2019/02/01	EG	Programme 6	Individual project	2 600	-			2 600
2.7 Grade R Additions Education Sub-total													170 510	21 865	61 921	30 610	27 484

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						Total Available		
								2016/17	MTEF 2017/18						MTEF 2018/19		
EDUCATION SECTOR																	
2. Upgrades and additions																	
2.8 Electrification																	
277	Syfergat Primary	Identified	8	Farm	Maquassi hills	Buildings and other fixed Structures	Electricity	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	250	-	250	-	-
2.8 Electrification Sub Total													250	-	250	-	-
2.9 Furniture and equipment																	
278	Science project	Ongoing				Plant machinery & Equipment	Equipment	2016/04/01	2017/02/01	EIG	Programme 6	Packaged Program	233 794	33 794	100 000	-	-
279	Furniture	Ongoing				Plant machinery & Equipment	Furniture	2016/04/01	2019/02/01	EIG	Programme 6	Packaged Program	15 000	-	5 000	-	5 000
2.9 Furniture and equipment Sub Total													248 794	33 794	105 000	-	5 000
2.10 Mobile classrooms																	
280	Mobile classrooms	Ongoing				Buildings and other fixed Structures	Mobile Classrooms	2016/04/01	2019/02/01	EIG	Programme 6	Packaged Program	50 000	20 000	10 000	-	10 000
2.10 Mobile classrooms Sub Total													50 000	20 000	10 000	-	10 000
Total Upgrades and additions													2 135 353	360 035	485 842	288 670	444 685
3. Rehabilitation, renovations and refurbishment																	
3.1 Renovations Education																	
281	Zeerust High	Construction	15	Small Dorpie	Ramotshere Moiloa	Buildings and other fixed Structures	Renovations	2016/04/01	2016/11/01	EIG	Programme 6	Individual project	6 500	-	1 250	4 250	-
282	Molopo Middle	Construction	2	Village	Ratlou	Buildings and other fixed Structures	Renovations	2014/04/01	2016/07/01	EIG	Programme 6	Individual project	2 163	1 449	714	-	-
283	Lore Primary	Construction	8	Tow nship	Ditsobotla	Buildings and other fixed Structures	Renovations	2014/04/01	2018/02/01	EIG	Programme 6	Individual project	2 676	1 043	1 383	-	-
284	Dikakanyo Primary	Construction	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2014/04/01	2018/02/01	EIG	Programme 6	Individual project	2 843	-	2 593	-	-
285	Ogodiseng Inter	Construction	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2018/02/01	EIG	Programme 6	Individual project	3 837	1 534	2 053	-	-
286	Kegakilw e Primary	Construction	1	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2016/07/01	EIG	Programme 6	Individual project	2 935	2 261	674	-	-
287	Pelonnw e Primary	Construction	7	Village	Greater Taung	Buildings and other fixed Structures	Renovations	2014/04/01	2016/07/01	EIG	Programme 6	Individual project	1 556	1 199	357	-	-
288	Othale Primary	Identified	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2017/04/01	2018/02/01	EIG	Programme 6	Individual project	5 000	-	-	-	5 000
289	Nkagisang Inter	Construction	15	Village	Matlosana	Buildings and other fixed Structures	Renovations	2014/04/01	2016/07/01	EIG	Programme 6	Individual project	3 119	2 819	250	-	-
290	Ventersdorp Combined	Construction	6	Tow n	Ventersdorp	Buildings and other fixed Structures	Renovations	2014/04/01	2016/07/01	EIG	Programme 6	Individual project	6 156	4 156	1 900	-	-
291	Lepono Primary	Construction	20	Village	Moretele	Buildings and other fixed Structures	Renovations	2015/04/01	2016/07/01	EIG	Programme 6	Individual project	4 975	1 740	3 135	-	-
292	Senkgw e Primary	Identified	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 6	Individual project	3 000	-	-	500	1 500
293	Phakedi Primary	Identified	7	Small Dorpie	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	3 677	-	-	500	2 177
294	Selang-Thuto Primary	Identified	24	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	3 000	-	-	500	1 500
295	Reabona Secondary	Identified	2	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	3 000	-	-	500	1 500
296	Klerksdorp Secondary	Identified	3	Tow n	Matlosana	Buildings and other fixed Structures	Renovations	2016/07/01	2017/12/01	EIG	Programme 6	Individual project	11 200	-	-	500	5 200
297	Miner High	Construction	19	Tow n	Matlosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	6 000	-	-	500	1 500
298	Office buildings	Identified				Buildings and other fixed Structures	Renovations	2017/04/01	2019/02/01	EIG	Programme 6	Individual project	25 000	-	-	2 000	17 000
299	Klerksdorp Technical High	Construction	19	Tow n	Matlosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	2 602	2 302	300	-	-
300	Vaal Reefs Technical High	Construction	21	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 6	Individual project	1 145	645	500	-	-

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
3. Rehabilitation, renovations and refurbishment																	
3.1 Renovations Education																	
301	F M Ramboea Technical High	Construction		Township		Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EG	Programme 6	Individual project	2 120	590	1 530		
302	Botoka Technical High	Construction	8	Township	Tlokwe	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EG	Programme 6	Individual project	1 128	633	495		
303	Wagpos High	Construction	22	Small Dorpie	Madibeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EG	Programme 6	Individual project	60 000	2 093	2 000	-	-
304	Vryburg High	Construction	3	Town	Naledi	Buildings and other fixed Structures	Renovations	2013/10/01	2015/08/01	EG	Programme 6	Individual project	3 360	671	2 189		
305	Micha Kgasi Secondary	Construction	10	Village	Madibeng	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EG	Programme 6	Individual project	19 080	16 023	2 057		
306	Tlhoafalo Secondary	Construction	8	Township	Tswaing	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EG	Programme 6	Individual project	10 408	8 908	1 000		
307	Mmamogwai Secondary	Identified	34	Village	Madibeng	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
308	Thulare High	Identified	5	Village	Moretele	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
309	Ngaka Office	Identified	15	Town	Mafikeng	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
310	Ramosadi Primary	Identified	15	Township	Mafikeng	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
311	Maokaneng Primary	Identified	8	Township	Ditsobotla	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
312	Tlhakajeng Primary	Identified	8	Village	Ratlou	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-			3 500
313	Phaposane Primary	Construction	6	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 500	-	1 506	1 494	-
314	Gaopalelwane Secondary	Construction	2	Township	Lekwa Teemane	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 315	-	1 329	1 171	-
315	Keagile Primary	Identified	12	Township	Matlosana	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	7 100	-			3 500
316	Dirang Ka Natla Secondary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Renovations	2018/04/01	2019/02/01	EG	Programme 6	Individual project	3 733	1 200	2 033		
3.1 Renovations Education Sub-total													235 128	49 266	29 248	11 915	59 877
Total Rehabilitation, renovations and refurbishment													235 128	49 266	29 248	11 915	59 877
4. Maintenance and repair																	
4.1 Education Maintenance programme																	
317	Baleseng Primary	Construction	2	Village	Moretele	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	3 054	614	2 340		
318	Mmatope Primary	Construction	8	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	1 939	427	1 412		
319	Tshepang Primary	Construction	12	Village	Ditsobotla	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	1 848	1 663	185		
320	Mmamogwani Primary	Construction	11	Village	Ramotshere Molele	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	1 950	1 760	190		
321	Nyetshe Primary	Construction	7	Village	Ramotshere Molele	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	959	863	96		
322	Lefoko Primary	Construction	5	Village	Ramotshere Molele	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	2 031	1 596	435		
323	Ganyesa Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	3 994	2 000	1 894		
324	Bopaganang Secondary	Construction	5	Township	Tswaing	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	2 000	1 569	431		
325	Joseph Saku Secondary	Construction	16	Village	Greater Taung	Buildings and other fixed Structures	Maintenance	2014/04/01	2016/09/01	EG	Programme 6	Individual project	3 659	3 293	366		
326	Reaname Middle	Construction	10	Village	Ramotshere Molele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/09/01	EG	Programme 6	Individual project	3 046	2 645	401		
327	Lekgolo Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/09/01	EG	Programme 6	Individual project	1 985	889	996		
328	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/09/01	EG	Programme 6	Individual project	3 810	2 775	935		
329	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/09/01	EG	Programme 6	Individual project	3 111	1 185	1 826		
330	Fumane Middle	Construction		Village		Buildings and other fixed Structures	Maintenance	2015/06/01	2016/09/01	EG	Programme 6	Individual project	1 989	981	908		
331	Manoane Primary	Identified	5	Village	Ramotshere Molele	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 125	-			1 125
332	Tshebedisano Secondary	Identified	28	Township	Matlosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000
333	Tiang Primary	Identified	2	Township	Matlosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000
334	Thembaldanisi Inter	Construction	10	Township	Tlokwe	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/09/01	EG	Programme 6	Individual project	3 975	1 223	2 652		
335	Thuka Inter	Construction	3	Farm	Ventersdorp	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/09/01	EG	Programme 6	Individual project	3 555	2 952	603		
336	Ikhuseng Inter	Construction	5	Farm	Tlokwe	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/09/01	EG	Programme 6	Individual project	3 932	3 469	463		
337	Re-e-lw-ele Primary	Identified	29	Farm	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000
338	Dikgorwaneng Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000
339	Motshogoa High	Identified	22	Village	Moretele	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000
340	Morongwa Primary	Identified	33	Township	Moses Kotane	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 6	Individual project	1 000	-			1 000

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
4. Maintenance and repair																	
4.2 Repairs to schools damaged by earth quake																	
390	Stilfontein Primary	Identified	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	5 737	-	-	3 450	287
391	Abontle Primary	Planning	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 871	-	600	2 771	
392	Khuma Primary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	2 746	2 500	246		
393	Borakanelo High	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	3 125	1 759	1 266		
394	Driefontein Laerskool	Construction	8	Tow n	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 161	2 609	1 452		
395	P A Theron Laerskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	3 665	1 847	1 718		
396	Tukisang Public	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 862	1 185	677		
397	Thuto Thebe Secondary	Construction	5	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 890	1 752	138		
398	Tlok e Secondary	Planning	5	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 500	-	2 537	463	
399	Phaladi Primary	Construction	12	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 203	970	233		
400	Stilfontein Hoërskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	6 184	1 621	4 463		
401	Boitshoko Secondary	Construction	6	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	5 426	3 777	1 549		
402	Are Ipeleg Primary	Planning	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 071	-	2 867	204	
403	Tshebedisano Secondary	Construction	28	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	2 653	2 614	39		
404	Reahola Primary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 013	3 472	541		
405	Selang Thuto Primary	Planning	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	5 289	-	1 087	2 702	
406	Are Bokeng Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	3 784	-	920	2 364	
407	Kanana Secondary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	6 318	2 411	3 807		
408	Matlhaleng Secondary	Construction	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 345	1 791	2 454		
409	Akofang Primary	Construction	20	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	2 350	1 638	712		
410	Alabama Secondary	Planning	3	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	6 585	-	5 256	329	
411	Boitumelo Inter	Planning	20	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 599	-	3 869	230	
412	Khayalethu Primary	Planning	19	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	3 923	-	1 397	1 526	
413	Masedi Primary	Planning	20	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	3 628	-	2 947	181	
414	Nkang Mahale Secondary	Planning	2	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	8 230	-	1 853	5 377	
415	Tsamma Secondary	Construction	8	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	5 477	2 796	2 581		
416	United Mine Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	2 667	-	2 034	133	
417	Vaal Reefs Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	3 791	-	3 101	190	
418	Vaal Reefs Technical High	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	9 000	-	1 859	4 191	1 450
419	Ntataise Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 234	-	3 522	212	
420	Pelokgate Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	5 136	-	4 379	257	
421	Dan Toome Primary	Planning	16	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 500	-	1 253	2 022	225
422	Mahube Inter	Planning	1	Farm	Tlok e	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	4 500	-	809	2 966	225
423	BA Seobi Secondary	Construction	5	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	2 436	2 269	167		
424	Tshedimotso Secondary	Construction	6	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 011	3 187	824		
425	Hata Butle Primary	Construction	5	Tow nship	Tlok e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 180	1 014	166		
426	Klerksdorp Hoër Tegiese	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	5 144	2 098	2 287	257	
427	Alabama Combined	Construction	4	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 260	1 100	160		
428	Keagle Primary	Construction	12	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	6 058	2 550	3 008		
429	Pelonomi Primary	Construction	31	Farm	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 775	2 889	1 786		
430	Thusang Primary	Construction	8	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 914	1 665	249		
431	Potchefstroom Girls High	Construction	4	Tow n	Tlok e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	5 733	2 947	2 286		
432	Nkululekweni Primary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	3 683	1 669	1 914		
433	Kedimetse Primary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 312	2 159	2 053		
434	Keurhof Skool	Planning	5	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	6 000	-	859	3 841	300
435	Laerskool President	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	3 955	2 229	1 626		
436	Laerskool Uhe	Planning	19	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	6 500	-	1 395	3 780	325
437	Vuyani Maw ethu Secondary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	4 470	3 491	979		
438	Westvalia Hoërskool	Planning	16	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	8 500	-	900	6 175	425
439	Mairingspark Primary	Planning	15	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	6 734	-	725	5 009	
440	Lethasedi Combined	Construction	15	Farm	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	1 536	702	834		
441	Tigane Primary	Construction	2	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/06/15	EG	Programme 6	Individual project	3 309	2 645	664		
442	Hoërskool Orkney	Planning	29	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	9 251	-	1 305	5 310	1 136
443	Professional fees for schools damaged by earth quake	Ongoing			Matosana	Buildings and other fixed Structures	Repairs	2016/04/01	2017/02/15	EG	Programme 6	Individual project	56 095	29 891	12 086	7 479	1 479
4.2 Repairs to schools damaged by earth quake Sub-total													291 319	95 247	98 439	61 419	5 852

Table B.5(a): Education and Sport Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available	MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
EDUCATION SECTOR																	
4. Maintenance and repair																	
4.3 Maintenance Education																	
444	Corporate	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	30 000	10 000	10 000	10 000	
445	Bojanala	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	12 000	4 000	4 000	4 000	
446	Ngaka Modiri Molema	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	12 000	4 000	4 000	4 000	
447	Dr. Ruth Segomotsi Mompati	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	12 000	4 000	4 000	4 000	
448	Dr. Kenneth Kaunda	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	12 000	4 000	4 000	4 000	
4.3 Maintenance Education Sub-total													78 000	-	26 000	26 000	26 000
Total Maintenance and repair													656 317	126 690	157 897	104 943	151 977
5. Implementing Agent Fees																	
449	Implementing Agent fees for IDT	Ongoing				Buildings and other fixed Structures	Fees	2014/04/01	2017/03/31	EIG	Programme 6	Individual project	63 629	34 271	6 467	4 985	2 260
Total Implementing Agent Fees													63 629	34 271	6 467	4 985	2 260
6. Capacitation																	
450	Funding through EIG as per DORA	Ongoing				Buildings and other fixed Structures	Capacitation	2014/04/01	2017/03/31	EIG	Programme 6		26 000	26 000			
Total Capacitation													26 000	26 000			
7. EPWP																	
451	EPWP	Ongoing				Buildings and other fixed Structures	EPWP	2016/04/01	2017/03/31	EPWP	Programme 6		2 000	2 000			
Total EPWP													2 000	2 000			
Total for Education Infrastructure													6 057 629	1 349 652	1 015 007	925 164	977 799
SPORT DEVELOPMENT SECTOR																	
1. New and replacement assets																	
452	Ibelelegeng Multi purpose sports centre	Construction	2	Village	Mamusa	Buildings and other fixed Structures	Multi purpose sport centre	2012/02/20	2015/06/01	ES	Programme 6	Individual project	15 499	14 011	986	-	
453	Manthe Multi purpose sports centre	Construction	14	Village	Greater Taung	Buildings and other fixed Structures	Multi purpose sport centre	2012/02/20	2015/12/01	ES	Programme 6	Individual project	15 002	8 775	4 125	-	
1. New and replacement assets sub total													30 501	22 786	5 111	-	-
Total for Sport Development Infrastructure													30 501	22 786	5 111	-	-
GRAND TOTAL FOR EDUCATION AND SPORT DEVELOPMENT													6 088 130	1 372 438	1 020 118	925 164	977 799