

Vote 13

Sport, Arts and Culture

*To be appropriated
Responsible MEC
Administering department
Accounting officer*

*R 472 264 000
MEC of Sport, Arts and Culture
Department of Sport, Arts and Culture
Head of Department for Sport, Arts and Culture*

Overview

Vision

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

Mission

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

Core functions

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

Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.
- The National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.

- The White paper on Sports and Recreation, 1999.
- The South African Geographical Names Council Act, No. 118 of 1998.
- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The Promotion of Access to Information Act, No. 2 of 2000.

Aligning departmental budget to achieve government's prescribed outcomes

A diverse, socially cohesive society with common national identity

Review of the current financial year (2017/18)

The Department hosted the Mapungubwe Gospel festival on the 15th of April 2017, Mapungubwe Jazz and Heritage on the 09th of December 2017 both at Polokwane Cricket Club. Freedom day was celebrated on the 27th of April 2017 with a lecture at the University of Limpopo in the Capricorn District where an estimated number of 2 000 participants attended. The main event was preceded by the celebrations in Waterberg and Sekhukhune districts where the youth was shown the video of Kalushi Solomon Mahlangu, a renowned freedom fighter, in order to inspire them. On the 28th of April 2017, the Department commemorated the names of freedom fighters at Freedom Park in Gauteng Province.

In its endeavour to promote Social cohesion and nation building, the Department organised several events to celebrate Africa Month 2017. A memorial public lecture was organised to honour the country's stalwart, Sefako Makgatho, on the 23rd of May 2017 at Lebowakgomo Civic Centre, which is in his birth Municipality. On Africa Day, 25th of May 2017, the main event was celebrated at University of Venda, which started with a public lecture, address by the Premier, cultural performances and soccer matches between the African dignitaries and MPL's as well as local team vs Vakhegula –Vakhegula.

A social cohesion summit and nation building was held on the 30 June 2017 with the aim to promote unity in diversity at Library Gardens in Polokwane.

In order to develop and promote local artists, the Department has hosted the arts and culture extravaganzas at Vhembe, Mopani, Capricorn and Waterberg Districts. These events started with workshop for artists, and then followed by performances in theatre, music fashion shows and exhibitions by the artists from that district. The department also supported the DSTV i-rock Festival by procuring sound and stage for the local artists to perform, cancer marathon hosted in

Polokwane was supported by procuring two artists while Collins Chabane festival that was held in Giyani was also supported with the procurement of some artists. In all these festivals, the Department helped to promote local artists and was given an opportunity to promote and advertise Mapungubwe Jazz festival to be hosted in December 2017.

The Department also contributed towards job creation through the appointment of 50 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums. An additional 43 jobs were also created through appointment of hub co-ordinators

Multilingualism promotion campaigns were conducted at Zaaiplaas in Sekhukhune District on the 19th of May 2017, University of Venda, Vhembe District on the 25th of May 2017, Senwamokgope in Mopani District on the 02nd of June and The Chuene Resort Capricorn District on the 16th of June 2017. Literary awards were also advertised in local newspapers in all districts of the Province.

Language practitioners also benefited when capacity building workshop was conducted and attended by 18 people as targeted at Ba-Phalaborwa Municipality in Mopani District to make sure that young people understand the role of writers and the importance of writing in our own indigenous languages.

For the club development leagues to run seamlessly and for the development of clubs and athletes, 43 clubs out of a target of 50 have been supported with equipment and attire. A total number of 92 high performing athletes have been identified and supported through the sport academy system. These athletes are from the Netball Provincial Baobabs Team that has competed at the national level in Netball League. The Department continued to implement the National Club Development pilot project in Mopani District.

The Department has implemented the School Sport Winter Championships with 9 sport codes in all districts wherein 6 485 learners participated from the Able structures and Special schools that have disabled children. To encourage schools to participate in the School Sport programmes, during the 3rd quarter 2017/18, the department supported 110 disadvantaged schools with /equipment and attire. The department supported and trained 249 educators in Jukskei, Hockey, Volleyball and Rugby coaching and umpiring. The training of educators also included team management and sport administration.

The Department hosted indigenous games in all the five districts of the province wherein 3 061 people out of a target of 2 500 participated in the organised and active recreation programmes. These games culminated into the National Indigeonous Games that were hosted at Seshego Stadium. The games were officially opened on 24th of September 2017 in collaboration with the Heritage Day celebrations. Team Limpopo obtained position 2 in the National Indigeonous

games. These games created economic spin-off for the Province, Polokwane and Seshego in particular as the teams from all eight (8) other provinces were accommodated for the whole week.

A total of 60 hubs were supported with equipment and attire to grow sport in their communities. To ensure that the hubs are active and functional, a total number of 47 volunteers from the hubs were trained in Indigenous games code, aerobics and life – skills.

To teach young people about patriotism, 250 young people were taken to a camp for a week to integrate sport with national programmes in Schoemansdal Environmental School in Makhado Municipality in the Vhembe District during October 2017.

To encourage healthy lifestyle and recreational activities, the Department organised a provincial walk in Polokwane, Capricorn Municipality during October 2017.

In order to bring boxing back in the province, the department successfully hosted two Provincial Boxing tournaments organized by women boxing promoters in Seshego and Makhado. Limpopo Provincial Sport Awards were also hosted in partnership with Standard Bank, the Provincial Banker and other private enterprises, where Provincial winners in different categories were awarded prizes and their names were forwarded for the National Sport Awards.

The Department continued to fund the Statutory and Non- Statutory Bodies that advice the MEC viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, Limpopo Library Board, Limpopo Sport Academy and Limpopo Sport Confederation. The Department is in a process of appointing the Limpopo Archives Council.

Outlook for the coming financial year (2018/19)

The department is the custodian of social cohesion and national identity champion in the province and therefore will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma vukanyi.

The Department will continue to support statutory and non-statutory bodies in 2018/19; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee, the Limpopo Library Board, Limpopo Sport Academy, Limpopo Sport Confederation and Limpopo Archives Council.

The Department will continue with the building of four libraries that were planned for construction (Mavalani, Runnymede, Seleteng and Dumela) and additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture.

The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme, which is funded through the Mass Sport Participation conditional grant. Department together with the Department of Basic Education have developed plans to ensure that all schools in the province participate in the School Leagues.

A total number of five District Academies and 1 Provincial academy will be supported to ensure that provision of sport science and medical services is constant. Clubs will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. In order to recognise outstanding performance in Sport and recreation, the Limpopo Sport Awards programme will continue to be staged in 2018/19.

The Indigenous games programme will be staged in all five districts of the Province and best performing athletes will represent the province at a national level. These recreational programmes will attract participants from all districts.

To teach young people about patriotism, 250 young people will be taken to a camp for a week to integrate sport with national programmes.

In School Sport, learners will participate in the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess, Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis, Rugby, Netball, Khokho, Jukskei, Morabaraba and Kgati.

Reprioritisation

The Goods and Services budget has been reprioritised to fully fund the contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, cleaning services, audit fees with annual increases that are above the estimated CPI and other key accounts in the 2018/19 financial year budget. The department has also taken strategic focus on core projects rather than non-core projects.

Procurement

The major procurement projects for the department are physical security for offices, libraries, Museums and for cleaning services contracts, most of which, were appointed in 2016 and will be valid throughout the MTEF period. The department will develop the procurement plan in alignment to the annual performance plan, budget and business plans of various programs. As part of control measures, the department is reporting monthly on expenditure to Provincial

Treasury on all transversal contracts specifically on labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers). The Department also report to Treasury on the adherence to the Procurement Plan.

Receipts and financing

Summary of receipts

Table 13.1(a) below provides summary of total departmental receipts over seven-year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	167 450	197 306	244 504	269 254	274 975	274 975	276 942	283 735	299 332
Conditional grants	156 572	199 356	194 016	191 034	191 034	191 034	195 322	203 804	214 950
Mass Sport and Recreation Participation Programme	59 446	63 459	67 033	67 850	67 850	67 850	67 679	71 490	75 450
Library Services	95 024	133 897	124 983	121 184	121 184	121 184	125 643	132 314	139 500
EPWP Incentive Allocation	2 102	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	324 022	396 662	438 520	460 288	466 009	466 009	472 264	487 538	514 282

The department receives budget from two sources of funding being equitable share and conditional grants. The budget for the vote has increased from the adjusted budget of R460.2 million in 2017/18 to R472.2 million in 2018/19 financial year, which represents an increase of 2.6 percent. The equitable share increased from R269.2 million to R276.9 million, which represents 2.9 percent whilst conditional grants allocation increased from R191 million to R195.3 million, which represents 2.2 percent.

Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over the seven-year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	572	1 610	1 148	1 749	1 562	1 556	1 845	1 936	2 059
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	1	-	-	-	-	-	-	-
Sale of capital assets	-	-	593	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 101	76	344	90	278	283	95	100	106
Total departmental receipts	1 683	1 687	2 085	1 839	1 839	1 839	1 940	2 036	2 165

The Department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget of the Department increases by 5.5 percent in 2018/19 and 5.6 percent over the MTEF due to inflation related factors

Details of Donor funding receipts

Table 13.1(c) provides details of donor funding over the seven-year period.

Table 13.1(c):Details of Donor funding receipts

Donor	In Cash/In kind	Spending Focus/Main Objectives	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Standard Bank of South Africa	In cash	Arts in schools	-	-	849	121	121	121	-	-	-
CATHSETHA	In cash	Skills Development				140	140	140			
Total receipts			-	-	849	261	261	261	-	-	-

The department received donor funding from Standard bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.). The table above reflects the funds received from SBSA donor funding of R0.970 million during the 2016/17 financial year of which 88 per cent spent and the remaining balance utilized in the 2017/18 financial year.

Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of the main divisions and economic classification.

Key Assumptions

The Department considered the following assumption in formulating the 2018/19 budget as guided by the Treasury guidelines:

- The salary increase based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2018/2019)

Programme Summary

The services rendered by the department are categorized under four (4) programmes: Administration, Cultural Affairs, Library and Archive Services and Sport and Recreation.

Table 13.2(a) and 13.2(b) below provides a summary of payments and estimates per programme and economic classifications over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration ¹	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Programme 2: Cultural Affairs	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008
Programme 3: Library and Information Services	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716
Programme 4: Sport and Recreation	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928
Total payments and estimates	284 373	378 780	429 531	460 288	466 009	466 009	472 264	487 538	514 282
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline Available for Spending	284 373	378 780	422 389	460 288	466 009	466 009	472 264	487 538	514 282

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	253 039	316 117	367 308	393 834	392 273	392 273	419 158	431 544	454 686
Compensation of employees	125 649	144 760	177 271	187 419	187 419	187 419	199 781	213 370	227 254
Goods and services	127 390	171 357	190 037	206 415	204 854	204 854	219 377	218 174	227 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 025	10 137	10 929	11 905	12 444	12 444	12 495	13 110	14 354
Provinces and municipalities	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	7 605	8 534	9 664	9 664	9 664	10 718	11 262	11 885
Households	533	1 798	1 238	610	1 149	1 149	237	222	753
Payments for capital assets	20 309	52 526	51 284	54 549	61 292	61 292	40 611	42 884	45 242
Buildings and other fixed structures	14 938	23 976	35 091	43 249	46 039	46 039	35 203	37 139	39 182
Machinery and equipment	5 371	28 550	16 193	11 300	15 253	15 253	5 408	5 745	6 060
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	284 373	378 780	429 531	460 288	466 009	466 009	472 264	487 538	514 282
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline Available for Spending	284 373	378 780	422 389	460 288	466 009	466 009	472 264	487 538	514 282

The overall budget of the department has increased from R460.2 million in 2017/18 to R472.2 million in 2018/19.

Compensation of Employees - increased from R187.4 million in 2017/18 to R199.7 million in 2018/19 financial year. The 6.6 per cent increase is because of the cost of living adjustment following the key cost drivers of wage agreement over the 2018 MTEF.

Goods and Services - increased from R206.4 million to R219.3 million in 2018/19. The budget will provide for the contractual obligations and key accounts such as water and electricity, security, purchase of library books, maintenance and repairs of museums and libraries, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden), hosting of significant days and Mapungubwe Arts Festival.

Transfers and Subsidies - budget has increased from R11.9 million to R12.4 million in 2018/19, which will provide for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

Payments for Capital Assets - allocation decreased from R54.5 million to R40.6 million in 2018/19 financial year due to rollover funds. The allocation of R35.2 million is directed towards the construction of four new libraries and R5.4 million is for IT, office equipment and library furniture.

Infrastructure payments

The 13.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven years.

Table 13.2 (c) Summary of provincial infrastructure payments and estimate by category

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	2 927	5 458	1 694	5 500	4 260	4 260	6 828	4 566	4 817
Maintenance and repairs	1 126	5 458	575	5 500	2 820	2 820	4 828	2 456	2 591
Upgrades and additions	1 801	-	1 119	-	1 440	1 440	2 000	2 110	2 226
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	13 137	23 976	33 972	43 249	44 599	44 599	33 203	35 029	36 956
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	16 064	29 434	35 666	48 749	48 859	48 859	40 031	39 595	41 773

The Budget allocation for the MTEF amounts to R40.0 million in 2018/19, R39.5 million in 2019/20 and R41.7 million in 2020/21. The allocation of R33.2 million is directed towards the construction and completion of four libraries; Mavalani, Runnymede, Seleteng and Dumela, and an amount of R4.8 million has been provided for the maintenance and repairs of libraries and museums.

Transfers

Table 13.2(d) below represents a summary of transfers to local government and municipalities' expenditure for the seven-year period.

Table 13.2(d): Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	5 506	734	1 157	1 631	1 631	1 631	1 541	1 626	1 716

Transfers to Municipalities amounts to R1.5 million in 2018/19, R1.6 million in 2019/20 and R1.7million in 2020/21 financial year allocated for the payment of municipal services and renewal of licenses for government owned vehicles.

Programme Description

Programme 1- Administration

Programme purpose: The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

Programme objectives: The objectives of this programme is to provide support to the office of the MEC, management, administrative support, and client liaison.

Table 13.3(a) and 13.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	5 059	6 132	5 897	8 777	7 877	7 877	8 167	8 674	9 216
Corporate Services	99 281	113 973	143 511	139 931	142 190	142 190	146 336	157 199	167 414
Total payments and estimates	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	104 340	120 105	142 266	148 708	150 067	150 067	154 503	165 873	176 630

Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	102 006	118 091	141 001	146 752	146 202	146 202	152 726	164 196	174 914
Compensation of employees	57 466	62 139	76 863	76 527	76 527	76 527	81 629	88 103	93 821
Goods and services	44 540	55 952	64 138	70 225	69 675	69 675	71 097	76 093	81 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 428	1 768	1 831	1 456	1 614	1 614	1 777	1 677	1 716
Provinces and municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	366	1 034	674	125	283	283	237	51	-
Payments for capital assets	906	246	6 566	500	2 251	2 251	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	246	6 566	500	2 251	2 251	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline Available for Spending	104 340	120 105	142 266	148 708	150 067	150 067	154 503	165 873	176 630

The budget under **Administration** programme increased from R148.7 million in 2017/18 financial year to R154.5 million in 2018/19 financial year, which represents an increase of 4.0 percent between the two years.

Compensation of Employees - increased from R76.5 million in 2017/18 to R81.6 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

Goods and Services - increased from R70.2 million in 2017/18 to R71.0 million in 2018/19 financial year. The increase in the goods and services budget is mainly because of contractual obligations and key accounts, which is allocated in this programme.

Transfers and Subsidies - An amount of R1.7 million is allocated in transfer payments of municipal services and renewal of licenses for government vehicles.

Programme 2 - Cultural Affairs

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

Programme objectives

- To establish structures and to provide institutional support.
- To provide capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To facilitate access to museum facilities and programmes.
- To provide support to Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To provide language services.

Tables 13.4(a) and 13.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Management	1 306	1 495	1 434	1 666	1 666	1 666	364	391	417
Arts and Culture	11 428	22 449	23 949	38 964	38 964	38 964	22 543	20 119	21 568
Museum and Heritage Res Serv	9 840	11 079	15 251	16 789	16 789	16 789	15 451	11 139	11 853
Language services	6 711	7 349	8 530	9 420	9 639	9 639	9 022	8 611	9 170
Total payments and estimates	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	29 135	41 427	47 647	55 639	54 784	54 784	45 959	38 760	41 198
Compensation of employees	21 926	24 665	27 157	29 469	29 469	29 469	29 859	31 269	33 303
Goods and services	7 209	16 762	20 490	26 170	25 315	25 315	16 100	7 491	7 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	663	1 481	1 300	1 533	1 533	1 421	1 500	1 810
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	642	1 100	1 300	1 300	1 300	1 421	1 442	1 521
Households	150	21	381	-	233	233	-	58	289
Payments for capital assets	-	282	36	9 900	10 741	10 741	-	-	-
Buildings and other fixed structures	-	-	-	9 900	9 900	9 900	-	-	-
Machinery and equipment	-	282	36	-	841	841	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008

The budget for **Cultural Affairs** programme decreased from R66.8 million in 2017/18 to R47.3 million in 2018/19 financial year. The decrease in the budget is as a result of some of the earmarked funds which were funded in the 2017/18 financial year but not funded in the next financial year.

Compensation of Employees - increased from R29.4 million in 2017/18 to R29.8 million in 2018/19 financial year. The slight increase in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services - decreased from R26.1 million in 2017/18 to R16.1 million in 2018/19 financial year. The decrease in the goods and services budget between the two financial years is as a result of earmarked funds not allocated in the next financial year.

Transfers and Subsidies - An amount of R1.4 million is allocated for payments of statutory and non-statutory bodies and leave gratuity.

Service delivery measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of national and Historic days Celebrated	3	3	3
2.2	Number of social Cohesion and nation building programmes organised	3	3	3
2.3	Number of artist benefiting from capacity building opportunities	80	90	100
2.4	Number of community conversations/dialogues conducted	5	5	5
2.5	Number of community structures supported	2	2	2
2.6	Number of artists developed and Promoted	1000	1500	2000
2.7	Number of museum facilities maintained	3	3	3
2.8	Number of statutory bodies supported	2	2	2
2.9	Number of EPWP Job opportunities created	50	50	50
2.10	Number of community outreach programmes in Museums	6	9	10

Programme 3: Library and Archives Services

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

Programme objectives

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

Tables 13.5(a) and 13.5(b) below provides a summary of payments and estimates by programme over a seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Library Services	67 373	132 160	138 700	134 951	136 010	136 010	174 658	180 140	187 098
Archives Services	4 211	3 781	8 173	22 705	25 779	25 779	5 897	6 288	6 618
Total payments and estimates	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	52 164	83 195	101 978	112 807	113 113	113 113	139 838	143 319	148 356
Compensation of employees	25 815	36 868	50 922	56 866	56 866	56 866	59 965	63 897	68 053
Goods and services	26 349	46 327	51 056	55 941	56 247	56 247	79 873	79 422	80 303
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	791	283	800	938	938	106	225	118
Provinces and municipalities	-	-	-	300	300	300	0	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	48	100	100	100	100	106	112	118
Households	17	743	183	400	538	538	-	113	-
Payments for capital assets	19 403	51 955	44 612	44 049	47 738	47 738	40 611	42 884	45 242
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Machinery and equipment	4 465	27 979	9 521	10 700	11 599	11 599	5 408	5 745	6 060
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716

The budget of the Programme increased from R157.6 million to R180.5 million due to a slight increase in the conditional grant allocation and allocated funds for security services.

Compensation of Employees - increased from R56.8 million in 2017/18 to R59.9 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services- The item increased from R55.9 million to R79.8 million in 2018/19 million for major projects to be implemented such as, provision of ICT infrastructure for libraries, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries, hiring of security personnel for all the libraries, networking and cabling, and free internet access for the libraries.

Transfers and Subsidies – An amount of R106 000 is allocated for transfer payments to the Library Boards.

Payments of Capital assets- decreased from R44 million to R40.6 million in 2018/19 for the construction of four libraries (Runnymede, Seleteng, Mavalani, Dumela), upgrade and additions of three libraries (Sekhukhune, Seshego, Nirvana), purchase of library furniture, ICT equipment for the completed libraries.

Service delivery measures

Programme 3 – Library and Archives Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of new library facilities built	4	4	4
3.2	Number of libraries upgraded	3	3	3
3.3	Number of libraries provided with ICT Infrastructure	7	8	9
3.4	Number of library facilities maintained	5	5	5
3.5	Number of library materials procured	35 000	38 000	40 000
3.6	Number of community outreach programmes in libraries	10	12	13
3.7	Number of record classification systems approved	8	9	10
3.8	Number of archive and records training conducted	6	7	8
3.9	Number of community outreach programmes in Archives and records management conducted	6	7	8
3.10	Number of oral history\research projects conducted	4	5	6

Programme 4: Sport and Recreation

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

Programme objectives

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

Tables 13.6(a) and 13.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Management	5 712	1 408	1 497	1 580	1 580	1 580	1 688	1 704	1 815
Sports	5 443	5 996	7 065	7 265	7 275	7 275	8 832	9 477	10 431
School Sports	68 009	72 958	75 524	78 240	78 240	78 240	79 306	83 796	88 682
Total payments and estimates	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	69 734	73 404	76 682	78 636	78 174	78 174	80 635	85 269	90 218
Compensation of employees	20 442	21 088	22 329	24 557	24 557	24 557	28 328	30 101	32 077
Goods and services	49 292	52 316	54 353	54 079	53 617	53 617	52 307	55 168	58 141
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 430	6 915	7 334	8 349	8 359	8 359	9 191	9 708	10 710
Provinces and municipalities	4 444	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households	-	-	-	85	95	95	-	-	464
Payments for capital assets	-	43	70	100	562	562	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	100	562	562	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928

The overall budget for the Programme has increased from R87.0 million in 2017/18 to R89.8 million in 2018/19 financial year. The budget allocated to the programme is conditional grant with equitable share funding only payment for permanent employee.

Compensation of Employees has increased from R24.5 million in 2017/18 to R28.3 million in 2018/19 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression within the programme.

Goods and Services has decreased from R53.6 million in 2017/18 to R52.3 million in 2018/19 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies has increased from R8.3 million in 2017/18 to R9.1 million in 2018/19 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council, which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2018/19	2019/20	2020/21
1.1	Number of people trained as part of the club development programme	1 300	1 600	1800
1.2	Number of leagues/tournaments staged	60	70	80
1.3	Number of clubs supported with equipment and / attire as per the established norms and standards	250	250	260
1.4	Number of Sport academies supported	6	6	6
1.5	Number of athletes supported by the sports academies	600	700	800
1.6	Number of provincial programmes implemented	2	2	2
1.7	Number of Clubs supported as per SLA signed	400	500	600
1.8	Number of people participating in the club development programme / provincial and national tournaments	5 500	7 000	8 500
1.9	Number of Clubs participating in the Rural Sport Development Program	180	185	200
1.10	Number of people trained to deliver on Academy programmes	60	65	70

Other programme information

Personnel numbers and costs

Table 13.7 reflects the personnel estimates per programme over the seven-year period.

Table 13.7: Summary of departmental personnel numbers and costs by component

Table 10.7: Summary of departmental personnel numbers and costs by component																		
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF	
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18-2020/21	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 – 6	205	29 419	130	19 425	172	21 046	260	–	260	26 230	260	28 722	260	30 667	273	32 349	1.6%	7.2%
7 – 10	137	50 564	212	61 346	227	88 509	253	–	253	86 174	253	92 207	253	100 144	266	107 795	1.7%	7.7%
11 – 12	40	29 863	48	40 012	50	42 413	50	–	50	48 660	50	52 590	50	54 901	52	57 920	1.3%	6.0%
13 – 16	15	15 566	16	22 075	15	23 401	24	–	24	21 796	24	23 437	24	25 147	24	26 531	–	6.8%
Other	1	237	1	1 902	1	1 902	6	–	6	4 559	6	2 862	6	3 048	6	3 216	0%	-11%
Total	398	125 649	407	144 760	465	177 271	593	–	593	187 419	593	199 818	593	213 907	621	227 811	1.5%	6.7%
Programme																		
1. Administration	143	57 466	159	62 139	148	76 863	165	–	165	85 095	165	93 051	165	102 364	173	110 133	1.6%	9.0%
2. Cultural Affairs	59	21 926	69	24 665	68	27 157	65	–	65	30 299	65	32 089	65	33 851	68	35 713	1.5%	5.6%
3. Library And Archives	126	25 815	124	36 868	188	50 922	211	–	211	46 507	211	49 693	211	51 594	221	54 433	1.6%	5.4%
4. Sport And Recreation	69	20 442	54	21 088	60	22 329	151	–	151	23 616	151	24 985	151	26 098	158	27 532	1.5%	5.2%
Direct charges	1	–	1	–	1	–	1	–	1	1 902	1	–	1	–	1	–	0%	-100%
Total	398	125 649	407	144 760	465	177 271	593	–	593	187 419	593	199 818	593	213 907	621	227 811	1.5%	6.7%

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2014/15 to 2016/17 per programme and estimates from 2018/19 and over the MTEF period.

Training

Information on training:

Tables 13.8 provides payment and information on training over the seven year period.

Table 13.8: Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	398	407	465	593	593	593	593	593	621
Number of personnel trained	80	152	177	128	128	128	132	140	148
of which	-	-	-	-	-	-	-	-	-
Male	59	88	79	62	62	62	62	70	80
Female	93	89	121	70	70	70	70	90	100
Number of training opportunities	80	16	14	14	14	14	12	13	13
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	13	10	10	10	10	10	10	10	10
Seminars	3	3	2	3	3	3	3	3	3
Other	-	1	3	2	2	2	2	2	2
Number of bursaries offered(External)	14	8	5	5	5	5	5	6	6
Number of interns appointed	6	5	19	5	5	5	5	5	5
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	5	5	5	5	5	5	5	5
Payment on training by programme									
1. Administration	655	696	603	620	620	620	630	640	650
2. Cultural Affairs	223	14	300	260	260	260	270	320	330
3. Library And Archives	177	256	390	340	340	340	380	390	390
4. Sport And Recreation	62	0	70	240	240	240	260	270	270
Total payment on training	1 117	966	1 363	1460	1 460	1460	1540	1 620	1 640

The table above shows the actual payments on training for the period of 2014/15 to 2016/17 financial year. The budgeted payments on training for the MTEF period is R1.5 million, R1.6 million and R1.6 million respectively.

Annexures to Vote 13:

Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	572	1 610	1 148	1 749	1 562	1 556	1 845	1 936	2 059
Sales of goods and services produced by department	571	1 608	1 147	1 749	1 562	1 523	1 844	1 935	2 059
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	571	1 608	1 147	1 749	1 562	1 523	1 844	1 935	2 059
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	117	122	134	120	144	115	145	150	159
Tender documents	131	121	114	140	35	144	43	45	47
Parking fees	125	87	214	35	115	30	116	118	138
Entrance fees	198	1 278	478	1 454	1 262	1 234	1 540	1 626	1 715
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	2	1	-	-	33	1	1	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	1	-	-	-	-	-	-	-
Interest	2	1	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	593	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	593	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 101	76	344	90	278	283	95	100	106
Total departmental receipts	1 683	1 687	2 085	1 839	1 839	1 839	1 940	2 036	2 165

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	253 039	316 117	367 308	393 834	392 273	392 273	419 158	431 544	454 686
Compensation of employees	125 649	144 760	177 271	187 419	187 419	187 419	199 781	213 370	227 254
Salaries and wages	111 375	128 469	159 004	167 050	166 842	166 842	180 865	192 519	205 114
Social contributions	14 274	16 291	18 267	20 369	20 577	20 577	18 917	20 851	22 140
Goods and services	127 390	171 357	190 037	206 415	204 854	204 854	219 377	218 174	227 432
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 310	2 579	981	2 483	3 987	3 987	1 037	820	825
Assets less than the capitalisation threshold	7 161	10 098	10 551	13 574	12 535	12 535	11 571	11 652	11 293
Audit cost: External	3 582	4 389	4 139	4 400	4 400	4 400	5 000	5 275	5 600
Bursaries: Employees	76	72	163	122	90	90	150	150	208
Catering: Departmental activities	4 484	5 529	5 451	5 257	5 611	5 611	4 810	5 201	5 398
Communication (G&S)	2 203	2 243	2 201	2 445	2 360	2 360	3 370	3 636	3 926
Computer services	12 103	12 371	12 395	9 476	10 886	10 886	9 741	9 935	10 081
Consultants and professional services: Business and advisory services	129	2 383	3 489	130	2 285	2 285	245	-	-
Consultants and professional services: Legal costs	750	534	353	400	703	703	800	800	923
Contractors	4 900	16 697	18 788	25 598	19 572	19 572	10 818	9 749	9 784
Agency and support / outsourced services	1 450	195	203	20	20	20	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	925	1 084	1 222	1 702	1 298	1 298	2 132	2 222	2 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 379	6 272	8 828	10 848	6 434	6 434	10 327	11 305	11 353
Inventory: Farming supplies	5	2	-	14	-36	-36	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	10	6	38	38	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 502	8 085	6 111	8 372	6 866	6 866	7 989	8 078	9 214
Inventory: Medical supplies	-	-	55	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	285	163	445	524	758	758	132	59	62
Consumable: Stationery, printing and office supplies	2 587	1 889	1 658	2 080	2 331	2 331	3 222	3 052	3 172
Operating leases	21 677	29 370	32 672	35 358	34 914	34 914	43 456	46 489	49 046
Property payments	11 340	21 124	32 681	38 851	35 604	35 604	63 227	61 659	63 884
Transport provided: Departmental activity	10 517	8 433	9 212	10 140	8 616	8 616	10 283	10 326	11 425
Travel and subsistence	23 803	28 637	29 075	25 093	30 512	30 512	21 076	20 289	21 276
Training and development	3 079	3 124	3 856	3 326	5 922	5 922	3 776	3 892	3 706
Operating payments	1 737	3 333	2 362	2 818	2 375	2 375	2 964	469	520
Venues and facilities	3 406	2 751	3 136	3 379	6 774	6 774	3 251	3 116	3 302
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 025	10 137	10 929	11 905	12 444	12 444	12 495	13 110	14 354
Provinces and municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Municipalities	5 506	734	1 157	1 631	1 631	1 631	1 540	1 626	1 716
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	7 605	8 534	9 664	9 664	9 664	10 718	11 262	11 885
Households	533	1 798	1 238	610	1 149	1 149	237	222	753
Social benefits	526	1 798	1 238	610	1 149	1 149	237	222	753
Other transfers to households	7	-	-	-	-	-	-	-	-
Payments for capital assets	20 309	52 526	51 284	54 549	61 292	61 292	40 611	42 884	45 242
Buildings and other fixed structures	14 938	23 976	35 091	43 249	46 039	46 039	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	43 249	46 039	46 039	35 203	37 139	39 182
Other fixed structures	-	-	1 119	-	-	-	-	-	-
Machinery and equipment	5 371	28 550	16 193	11 300	15 253	15 253	5 408	5 745	6 060
Transport equipment	2 458	17 958	11 910	-	1 030	1 030	-	-	-
Other machinery and equipment	2 913	10 592	4 283	11 300	14 223	14 223	5 408	5 745	6 060
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	284 373	378 780	429 531	460 288	466 009	466 009	472 264	487 538	514 282
Less: Unauthorised expenditure	-	-	7 142	-	-	-	-	-	-
Baseline available for spending	284 373	378 780	422 389	460 288	466 009	466 009	472 264	487 538	514 282

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	102 006	118 091	141 001	146 752	146 202	146 202	152 726	164 196	174 914
Compensation of employees	57 466	62 139	76 863	76 527	76 527	76 527	81 629	88 103	93 821
Salaries and wages	50 235	53 955	67 656	66 843	66 973	66 973	74 056	79 776	84 870
Social contributions	7 231	8 184	9 207	9 684	9 554	9 554	7 573	8 327	8 951
Goods and services	44 540	55 952	64 138	70 225	69 675	69 675	71 097	76 093	81 093
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	280	186	117	162	287	287	-	-	-
Assets less than the capitalisation threshold	100	25	14	430	388	388	-	-	-
Audit cost: External	3 582	4 389	4 139	4 400	4 400	4 400	5 000	5 275	5 600
Bursaries: Employees	76	72	163	122	90	90	150	150	208
Catering: Departmental activities	111	126	300	215	329	329	233	46	49
Communication (G&S)	2 121	2 155	2 115	2 179	2 072	2 072	3 171	3 330	3 612
Computer services	3 431	2 812	3 190	4 326	3 886	3 886	2 623	2 768	3 020
Consultants and professional services: Business and advisory services	109	77	85	105	107	107	200	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	750	534	353	400	703	703	800	800	923
Contractors	472	238	222	260	349	349	400	300	367
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	544	861	921	1 360	998	998	1 824	1 918	2 123
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-
Inventory: Fuel, oil and gas	-	-	10	-	9	9	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	-	68	-	-	-	-	-	-
Inventory: Medical supplies	-	-	55	-	-	-	-	-	-
Consumable supplies	225	163	159	208	171	171	132	59	62
Consumable: Stationery, printing and office supplies	1 111	956	1 342	1 180	1 038	1 038	1 327	1 103	1 216
Operating leases	21 677	29 370	32 212	34 858	34 409	34 409	38 072	41 089	43 449
Property payments	6 810	9 093	12 172	14 277	13 134	13 134	13 937	15 648	16 509
Transport provided: Departmental activity	86	-	13	-	5	5	-	-	-
Travel and subsistence	2 286	3 815	5 123	4 300	5 826	5 826	2 028	2 341	2 570
Training and development	635	696	1 059	756	756	756	800	824	869
Operating payments	69	183	133	376	452	452	200	218	260
Venues and facilities	57	201	173	311	260	260	200	224	256
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 428	1 768	1 831	1 456	1 614	1 614	1 777	1 677	1 716
Provinces and municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Municipalities	1 062	734	1 157	1 331	1 331	1 331	1 540	1 626	1 716
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	366	1 034	674	125	283	283	237	51	-
Social benefits	359	1 034	674	125	283	283	237	51	-
Other transfers to households	7	-	-	-	-	-	-	-	-
Payments for capital assets	906	246	6 566	500	2 251	2 251	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	906	246	6 566	500	2 251	2 251	-	-	-
Transport equipment	840	151	5 426	-	1 030	1 030	-	-	-
Other machinery and equipment	66	95	1 140	500	1 221	1 221	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	104 340	120 105	149 408	148 708	150 067	150 067	154 503	165 873	176 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	29 135	41 427	47 647	55 639	54 784	54 784	45 959	38 760	41 198
Compensation of employees	21 926	24 665	27 157	29 469	29 469	29 469	29 859	31 269	33 303
Salaries and wages	19 025	21 355	23 491	25 819	25 819	25 819	26 929	28 287	30 181
Social contributions	2 901	3 310	3 666	3 650	3 650	3 650	2 930	2 982	3 122
Goods and services	7 209	16 762	20 490	26 170	25 315	25 315	16 100	7 491	7 895
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	532	1 489	111	963	1 960	1 960	450	200	203
Minor assets	62	4	—	16	288	288	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	400	524	557	1 195	1 402	1 402	981	983	1 037
Communication (G&S)	46	39	39	34	21	21	48	47	50
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	20	19	27	25	18	18	45	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 593	10 397	14 551	16 114	9 998	9 998	5 180	3 617	3 816
Agency and support / outsourced services	2	—	25	20	20	20	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	90	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	40	102	12	30	80	80	—	—	—
Inventory: Farming supplies	—	—	—	14	14	14	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	29	29	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	214	204	281	450	400	400	200	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	24	—	2	300	302	302	—	—	—
Consumable: Stationery, printing and office supplies	—	5	6	—	30	30	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	2 500	2 500	2 500	—	—
Transport provided: Departmental activity	308	365	894	1 530	807	807	1 574	1 129	1 191
Travel and subsistence	773	1 741	1 484	2 113	2 562	2 562	1 502	675	712
Training and development	—	14	6	—	12	12	—	—	—
Operating payments	1 652	1 389	1 916	2 442	1 815	1 815	2 664	151	159
Venues and facilities	453	470	579	924	3 057	3 057	956	689	727
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	150	663	1 481	1 300	1 533	1 533	1 421	1 500	1 810
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	642	1 100	1 300	1 300	1 300	1 421	1 442	1 521
Households	150	21	381	—	233	233	—	58	289
Social benefits	150	21	381	—	233	233	—	58	289
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	282	36	9 900	10 741	10 741	—	—	—
Buildings and other fixed structures	—	—	—	9 900	9 900	9 900	—	—	—
Buildings	—	—	—	9 900	9 900	9 900	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	282	36	—	841	841	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	282	36	—	841	841	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	29 285	42 372	49 164	66 839	67 058	67 058	47 380	40 260	43 008

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2019/20	2020/21
Current payments	52 164	83 195	101 978	112 807	113 113	113 113	139 838	143 319	148 356
Compensation of employees	25 815	36 868	50 922	56 866	56 866	56 866	59 965	63 897	68 053
Salaries and wages	23 658	34 273	47 920	54 163	53 825	53 825	56 303	59 373	63 280
Social contributions	2 157	2 595	3 002	2 703	3 041	3 041	3 662	4 524	4 773
Goods and services	26 349	46 327	51 056	55 941	56 247	56 247	79 873	79 422	80 303
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	69	330	219	740	1 008	1 008	-	-	-
Assets less than the capitalisation threshold	6 999	10 024	10 537	13 128	11 859	11 859	11 571	11 652	11 293
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	317	309	503	452	450	450	100	106	112
Communication (G&S)	16	14	14	110	122	122	22	23	24
Computer services	8 672	9 559	9 205	5 150	7 000	7 000	7 118	7 167	7 061
Consultants and professional services: Business and advisory services	-	2 287	3 377	-	2 160	2 160	-	-	-
Contractors	1 166	5 487	2 305	7 670	6 929	6 929	4 236	4 273	4 008
Agency and support / outsourced services	1 296	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	176	164	285	300	300	300	244	258	262
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	99	12	-	90	90	-	-	-
Inventory: Farming supplies	5	2	-	-	-60	-60	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	6	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	46	-	624	624	-	-	-
Consumable supplies	28	-	-	16	80	80	-	-	-
Consumable: Stationery, printing and office supplies	1 345	836	275	900	1 058	1 058	1 895	1 949	1 956
Operating leases	-	-	460	500	505	505	5 384	5 400	5 597
Property payments	4 530	12 031	20 509	24 574	19 970	19 970	46 790	46 011	47 375
Transport provided: Departmental activity	-	-	57	-	50	50	-	-	-
Travel and subsistence	1 155	2 903	2 485	1 813	2 690	2 690	1 510	1 563	1 549
Training and development	113	255	318	350	378	378	732	749	790
Operating payments	-	1 761	283	-	108	108	100	100	101
Venues and facilities	458	266	166	232	926	926	171	171	175
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	791	283	800	938	938	106	225	118
Provinces and municipalities	-	-	-	300	300	300	0	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	300	300	300	0	-	-
Municipalities	-	-	-	300	300	300	0	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	48	100	100	100	100	106	112	118
Households	17	743	183	400	538	538	-	113	-
Social benefits	17	743	183	400	538	538	-	113	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 403	51 955	44 612	44 049	47 738	47 738	40 611	42 884	45 242
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	33 349	36 139	36 139	35 203	37 139	39 182
Other fixed structures	-	-	1 119	-	-	-	-	-	-
Machinery and equipment	4 465	27 979	9 521	10 700	11 599	11 599	5 408	5 745	6 060
Transport equipment	1 618	17 807	6 484	-	-	-	-	-	-
Other machinery and equipment	2 847	10 172	3 037	10 700	11 599	11 599	5 408	5 745	6 060
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	71 584	135 941	146 873	157 656	161 789	161 789	180 555	186 428	193 716

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	69 734	73 404	76 682	78 636	78 174	78 174	80 635	85 269	90 218
Compensation of employees	20 442	21 088	22 329	24 557	24 557	24 557	28 328	30 101	32 077
Salaries and wages	18 457	18 886	19 936	20 225	20 225	20 225	23 577	25 083	26 783
Social contributions	1 985	2 202	2 393	4 332	4 332	4 332	4 752	5 018	5 294
Goods and services	49 292	52 316	54 353	54 079	53 617	53 617	52 307	55 168	58 141
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	429	574	534	618	732	732	587	620	622
Assets less than the capitalisation threshold	-	45	-	-	-	-	-	-	-
Catering: Departmental activities	3 656	4 570	4 091	3 395	3 430	3 430	3 496	4 066	4 200
Communication (G&S)	20	35	33	122	145	145	129	236	240
Contractors	669	575	1 710	1 554	2 296	2 296	1 002	1 559	1 593
Agency and support / outsourced services	152	195	178	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	115	59	16	42	-0	-0	64	46	49
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 335	6 071	8 804	10 818	6 258	6 258	10 327	11 305	11 353
Inventory: Farming supplies	-	-	-	-	10	10	-	-	-
Inventory: Materials and supplies	1 280	7 881	5 716	7 922	5 842	5 842	7 789	8 078	9 214
Consumable supplies	8	-	284	-	205	205	-	-	-
Consumable: Stationery, printing and office supplies	131	92	35	-	205	205	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	10 123	8 068	8 248	8 610	7 754	7 754	8 709	9 197	10 234
Travel and subsistence	19 589	20 178	19 983	16 867	19 434	19 434	16 036	15 710	16 445
Training and development	2 331	2 159	2 473	2 220	4 776	4 776	2 244	2 319	2 047
Operating payments	16	-	30	-	-	-	-	-	-
Venues and facilities	2 438	1 814	2 218	1 912	2 531	2 531	1 924	2 032	2 144
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 430	6 915	7 334	8 349	8 359	8 359	9 191	9 708	10 710
Provinces and municipalities	4 444	-	-	-	-	-	-	-	-
Municipalities	4 444	-	-	-	-	-	-	-	-
Municipalities	4 444	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households	-	-	-	85	95	95	-	-	464
Social benefits	-	-	-	85	95	95	-	-	464
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	43	70	100	562	562	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	43	70	100	562	562	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	43	70	100	562	562	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	79 164	80 362	84 086	87 085	87 095	87 095	89 826	94 977	100 928

Table 13.11(a): Payments and estimates by economic classification: Programme 2: Expanded public works Programme (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 057	1 941	1 839	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 057	1 941	1 839	2 000	2 000	2 000	2 000	-	-
<i>of which</i>									
Accommodation and meals	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	2 057	1 941	1 941	2 000	2 000	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures							-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 057	1 941	1 839	2 000	2 000	2 000	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 182	66 449	80 065	82 735	79 545	79 545	85 032	89 430	94 258
Compensation of employees	12 214	20 783	31 946	36 000	36 000	36 000	38 664	40 907	43 566
Salaries and wages	12 214	20 783	31 946	34 123	34 123	34 123	36 676	38 804	41 305
Social contributions	-	-	-	1 877	1 877	1 877	1 988	2 103	2 261
Goods and services	25 968	45 666	48 119	46 735	43 545	43 545	46 368	48 523	50 692
<i>of which</i>		-							
Accommodation and meals	320	1 688	1 688	1 444	1 444	1 444	1 444	1 529	1 529
Transport	410	724	724	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	82 693	118 404	154 544	121 184	121 184	121 184	125 643	132 314	139 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	25	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	25	-	-	-	-	-	-
Social benefits			25						
Other transfers to households									
Payments for capital assets	19 403	51 955	44 454	38 449	41 639	41 639	40 611	42 884	45 242
Buildings and other fixed structures	14 938	23 976	35 091	33 349	36 139	36 139	35 203	37 139	39 182
Buildings	14 938	23 976	33 972	33 349	34 699	34 699	35 203	37 139	39 182
Other fixed structures			1 119	-	1 440	1 440			
Machinery and equipment	4 465	27 979	9 363	5 100	5 500	5 500	5 408	5 745	6 060
Transport equipment	-	17 807	6 484	-	-	-			
Other machinery and equipment	4 465	10 172	2 879	5 100	5 500	5 500	5 408	5 745	6 060
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 585	118 404	124 544	121 184	121 184	121 184	125 643	132 314	139 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	53 862	56 458	58 987	59 486	59 024	59 024	58 488	61 782	65 204
Compensation of employees	5 110	4 924	4 780	5 407	5 407	5 407	6 181	6 614	7 063
Salaries and wages	5 110	4 922	4 778	5 404	5 404	5 404	6 178	6 610	7 059
Social contributions	-	2	2	3	3	3	3	4	4
Goods and services	48 752	51 534	54 207	54 079	53 617	53 617	52 307	55 168	58 141
<i>of which</i>									
Accommodation and meals	-	19 405	-	16 110	16 110	16 110	14 500	14 500	14 500
Transport	-	8 068	-	2 940	2 940	2 940	1 490	1 490	1 490
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	-	63 416	66 391	67 850	67 850	67 850	67 679	71 490	75 450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 986	6 915	7 334	8 264	8 264	8 264	9 191	9 708	10 246
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	43	70	100	562	562	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	43	70	100	562	562	-	-	-
Transport equipment									
Other machinery and equipment	-	43	70	100	562	562	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 848	63 416	66 391	67 850	67 850	67 850	67 679	71 490	75 450

Vote 03: Department of Education

Table B5: Payments of Infrastructure by category

No. R' 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	2019/20	2020/21
1. New infrastructure assets														
1	ALTEEN SEC ORD 993301205 LDPWRI- PMU Build 10x classrooms, gate house, admin block, science and computer laboratories and ablution block (as per site handover cert).	Construction 76-99%	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	15 946 337	9 177 424	6 769	-	
2	K.K. MONARE PRIM ORD 921142317 DT [Replacement: Relocation to new site]; Build 2x 5 classroom block, small nutrition centre, 3x grade R facilities with toilets, 16x enviroloo toilets, fence and guard house. Drill and equip borehole (as per IDT invoice monthly report).	Construction 26-50%	MOGALAKWENA	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	16 917 862	5 508 729	6 409	5 000	
3	KGAKALA PRIM ORD 921140229 IDT Replacement school: Relocation to new site. Build 8x classrooms, nutrition centre, 12x enviroloo toilets. Electrical reticulation & kiosk installation. Desks to classrooms. Steel cabinets to classrooms. Drill & equip borehole. Relocation of 5x mobile classrooms. Perimeter diamond wire mesh fencing and guard house (as per IDT invoice).	Construction 26-50%	MOGALAKWENA	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	11 631 144	2 962 430	8 669	-	
4	MAKGALE PHASHE SEC ORD 99203501 DT New school (offshoot): Build 10x classrooms, admin block, nutrition centre, gate house, 25x toilet seats. External Works.	Construction 1-25%	CAPRICORN	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	24 679 728	3 447 792	11 232	10 000	
5	MAPELA CIR OFFICE 11022 LDPWRI- PMU Construction of new circuit offices. NDLOVU PRIM ORD 93260963 IDT Replacement School: Relocation to a new site. Build 2x Classroom blocks, nutrition centre, 3x Grade R classrooms with toilets, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT payment cert).	Construction 76-99%	MOGALAKWENA	Circuit Office			EIG	6.1 Administration	Individual Project	37 281 770	19 740 258	7 542	10 000	
6	LEBOWAKGOMO	Construction 1-25%	LEBOWAKGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	21 573 544	10 892 367	5 681	5 000	
7	TSHIPISE DIS OFFICE N/A LDPWRI- PMU New District Office Block.	Practical Completion Certified	TSHIPISE-SAGOLE	District Office			EIG	6.1 Administration	Individual Project	32 795 283	26 111 697	6 684	-	
8	zzlProgramme: Mobile Units: Purchase new] N/A N/A N/A LdoE zzlzzz Lebaka B Prim (tbc) [Not registered on EMIS] NEW & REPLACEMENT] TBC TBC LDPWRI-PMU New school (currently for occupation by Ramokgwaga Special School); Build 2x 4classroom blocks, 1x Classroom block, medium admin, 2x Enviroloo toilets, disabled toilet, guard house. [Not on EMIS school registration by Governance currently in process (2017.06.27)].	Bid Specification	#N/A	Mobile Units			EIG	6.2 Public Ordinary Schools	Packaged Program	-	4 000 000	5 000	10 000	
9	zzlzzz Raowelle Secondary School (tbc) [Not registered on EMIS] UPGRADE & ADDITION] TBC TBC IDT New school: 3x 4 classroom blocks, 17x toilet seats, nutrition centre, 2x multi-purpose classrooms, perimeter fence (as per IDT invoice monthly report).	Practical Completion Certified	TBC	TBC			EIG	6.2 Public Ordinary Schools	Individual Project	17 721 946	5 223 120	7 499	5 000	
10		Construction 1-25%	TBC	TBC			EIG	6.2 Public Ordinary Schools	Individual Project	24 357 854	2 504 382	11 853	10 000	
11														
Total New infrastructure assets										202 905 468	89 568 199	77 337	55 000	10 000

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
27	ALLDAYS SECONDARY SEC ORD 920213146 The Mvula Trust Construct 16 enviroloos	N/A	POLOKWANE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 120 000	716 642	403	-
28	ASHPHUMELELE SNE SNE 99606800 The Mvula Trust Construct 12 enviroloos toilet seats	Construction 1-25%	SEKHUKHUNE	Special Needs Education School			EIG	6.3 Public Special Schools	Individual Project	1 055 820	421 932	634	-
29	B.R. NEMULODI PRIM ORD 923310523 The Mvula Trust Screen & demolition of pits	Final Completion certified	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	43 147	6	-
30	BABABA SEC ORD 930351289 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 035 062	62 623	972	-
31	BACHABANG PRIM ORD 925630982 The Mvula Trust Construct 20 enviroloos	Practical Completion Certified	RIBA CROSS	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 400 000	249 999	1 150	-
32	BALENI PRIM ORD 916410034 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	49 848	378	-
33	BAPHADIMA SEC ORD 925660037 IDT Construction of Nutrition block, 1x 4 classroom block, 1x Multipurpose block, 1x new 8 seat toilet block with 2 urinals, renovation of 1x 3 classroom block, admin block, store room and 8 toilet seat. Demolition of 8 classrooms. Walkway s. Upgrading of existing fence. External works (as per IDT invoice monthly report).	Construction 51-75%	SEKHUKHUNE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	15 234 443	8 608 017	6 626	-
34	BELEMU PRIM ORD 930320018 The Mvula Trust Construct 04 enviroloos toilet seats	Bid Specification	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	402 829	10 260	393	-
35	BELEMU PRIM ORD 930320018 The Mvula Trust Upgrading of a borehole	Construction 76-99%	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	475 286	355 634	120	-
36	BEUSTER PRIM ORD 930350941 The Mvula Trust Construct 18 enviroloos toilet seats	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 534 316	370 159	1 164	-
37	BEUSTER PRIM ORD 930350941 The Mvula Trust Test, equip the borehole, water quality test, provide 10kl storage reticulate (as per Final Completion Cert). Upgrading of a borehole (as per addendum).	Final Completion certified	VHEMBE	Small Primary School		10/08/2017	EIG	6.2 Public Ordinary Schools	Individual Project	475 286	138 851	336	-
38	BOKE SEC ORD 918510026 The Mvula Trust Addendum. Construction of 24 toilet seats. PC Cert. Construction of 7 blocks of enviroloos toilets: 2x Type 1, 1x Type 2, 1x Type 4, 1x Type UT1 & 2x Type UT2.	Practical Completion Certified	TZANEEN	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 628 632	1 621 941	7	-
39	BOLAHAKGOMO PRIM ORD 921230016 The Mvula Trust Construction of 2 toilet seats.	Practical Completion Certified	LEBOWAKGOMO	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 287 589	163	-
40	BOTSOLENI PRIM ORD 911360351 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	311 995	116	-
41	BVUMA PRIM ORD 916410058 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	61 227	367	-
42	CRAIGHEAD PRIM ORD 901540546 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	59 022	25	-
43	D.Z.J. MTEBULE SEC ORD 915530075 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Mega Secondary School		19/05/2017	EIG	6.2 Public Ordinary Schools	Individual Project	153 828	48 693	105	-
44	DENZHE PRIM ORD 930360504 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	176 720	251	-
45	DINGAMANZI PRIM ORD 916410089 The Mvula Trust Construct 13 enviroloos toilet seats and refurbish 16 enviroloos	Practical Completion Certified	MOPANI	Medium Primary School		17/10/2016	EIG	6.2 Public Ordinary Schools	Individual Project	1 980 329	1 090 788	890	-
46	DINGAMANZI PRIM ORD 916410089 The Mvula Trust Construct fencing		MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	467 085	94 688	372	-

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 2020/21
5. Upgrades and additions													
47	DINOTSI PRIM ORD 925510438 The Mvula Trust Construction of 10 toilet seats.	Practical Completion Certified	SEKHUKHUNE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	12 996	898	-
48	DIFOFUNG PRIM ORD 921230030 IDT Build 3x Sclassroom blocks, medium admin, nutrition centre, 3x grade R classrooms with toilets, 12x envirobo toilets, fencing, Drill & equip borehole, Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 26-50%	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	28 281 967	11 385 288	11 897	5 000
49	DIVHANI PRIM ORD 928330763 The Mvula Trust Construct 24 envirobo toilet seats	Bid Sepsification	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 061 178	1 140 352	921	-
50	DUDUDU PRIM ORD 915530457 The Mvula Trust Screen & demolition of pits	Final Completion certified	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	38 338	11	-
51	EKUCATHULENI PRIM ORD 996608726 CONSTRUCTION The Mvula Trust Construct 20 enviroboos 1-25%	CONSTRUCTION 1-25%	SEKHUKHUNE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	1 244 992	285	-
52	FAMANDHA SEC ORD 916410119 The Mvula Trust Construct 23 envirobo toilet seats		MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 890 854	1 582 049	309	-
53	FOKOR PRIM ORD 913420710 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	44 532	39	-
54	FRANS RASIMPHI SEC ORD 930351463 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	226 025	347	-
55	FUMANI PRIM ORD 911360016 The Mvula Trust Drill & equip borehole 75%	Construction 51-75%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	309 371	119	-
56	GUA NGOVE SEC ORD 916410140 The Mvula Trust Construct 32 envirobo toilet seats	Practical Completion Certified	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 538 806	1 464 603	1 074	-
57	GIVEN MANGOLO PRIM ORD 921142300 The Mvula Trust Construction of 18 toilet seats.	CONSTRUCTION 76-99%	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	549 862	644	-
58	GOBELA SEC ORD 921121952 The Mvula Trust Palmetier fence and guard house.	CONSTRUCTION 51-75%	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 894 100	556 560	1 338	-
59	GOZA PRIM ORD 912520436 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	49 645	11	-
60	HASANI MNINGISI SEC ORD 91641402 The Mvula Trust Construction of 16 toilet seats.	CONSTRUCTION 76-99%	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 118 314	70 712	1 048	-
61	HATSHAWA PRIM ORD 916410225 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	327 183	101	-
62	HETISEKA SEC ORD 915530099 The Mvula Trust Construct 15 envirobo toilet seats	Practical Completion Certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 285 722	1 126 516	159	-
63	HLALUKO SEC ORD 911361644 The Mvula Trust Construct 26 envirobo toilet seats	Bid Sepsification	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 068 899	1 326 946	742	-
64	HLALUKWENI SEC ORD 91361781 The Mvula Trust Construct 32 toilet seats.		VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 116 191	1 835 220	281	-
65	HLUVUKA SEC ORD 912520078 IDT Build 2x Sclassroom block, nutrition centre. Renovate existing classrooms (as per IDT invoice).	Construction 26-50%	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	14 694 581	10 845 671	3 849	-
66	HOLA-PONDO SEC ORD 916410300 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	351 220	77	-
67	HWITI SEC ORD 923240150 The Mvula Trust Construction of 28 toilet seats.	CONSTRUCTION 51-75%	POLOKWANE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 885 434	1 716 538	169	-
68	ITSHOMELENG PRIM ORD 90340562 The Mvula Trust Construct 23 envirobo toilet seats	Practical Completion Certified	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 952 135	1 767 763	184	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000	JAFJA-BANTABETHU PRIM ORD 924651590 IDT Build 5x 5classroom block, small admin block, nutrition centre, fencing. Restore existing borehole. Supply furniture and fittings to nutrition centre (as per IDT invoice monthly report).	Construction 51-75%	SEKUKHUNE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	14 768 483	4 108 057	10 660	-
69													
70	JOHANNES MULAMBELU SEC ORD 925331438 The Mvula Trust Drill & equip borehole	Construction 76-99%	VHEMBE	Small Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	74 589	354	-
71	JOHN XKUNDU PRIM ORD 993301300 The Mvula Trust Construct 13 enviroloo toilet seats	Site handed over	VHEMBE	Large Primary School	17/10/2016		EG	6.2 Public Ordinary Schools	Individual Project	1 057 586	709 876	348	-
72	JOHN XKUNDU PRIM ORD 993301300 The Mvula Trust Drill and equip borehole	Design	VHEMBE	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	547 375	192 986	354	-
73	JR TSHKALANGE PRIM ORD 993305304 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	65 516	363	-
74	KELEKESE SEC ORD 918510085 IDT Build 8x waterborne toilets. Renovations to admin, 3x 4classroom blocks, storm water damaged waterborne toilets. Demolish pit toilets.	Construction 51-75%	TZANEEN	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	7 801 830	6 175 615	1 626	-
75	KETLANE PRIM ORD 905331278 The Mvula Trust Construct 24 Toilet Seats	Construction 76-99%	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 772 240	1 547 804	224	-
76	KGOBUKI PRIM ORD 921111719 The Mvula Trust Build enviroloo ablution blocks (M6, F10, S06 & GR5) and demolition of existing pit toilets (as per Practical Completion cert.). Construct 31 enviroloo toilet seats (as per addendum).	Practical Completion Certified	MOGALAKWENA	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	2 401 267	1 118 047	1 283	-
77	KGVAREDI PRIM ORD 92220361 IDT Build 2x 4classroom blocks (1x block with multipurpose classroom), small admin block, nutrition centre, fencing, Drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 76-99%	POLOKWANE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	19 203 572	3 973 626	10 230	5 000
78	KHOGONYANE PRIM ORD 928332165 IDT Build 2x 4classroom block, nutrition centre, admin block, 3x Grade R and toilets, drill and equip borehole, fencing (as per IDT invoice monthly report).	Construction 26-50%	VHEMBE	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	16 581 260	4 342 111	7 239	5 000
79	KHUMELONG PRIM ORD 918510187 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	394 480	34	-
80	KHUMELONG PRIM ORD 918510187 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	TZANEEN	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	99 374	12 996	86	-
81	KHUNGULU PRIM ORD 916410416 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	317 429	111	-
82	KHUT JWANA PRIM ORD 915540591 IDT Build 2x 4classroom blocks for grade R, 2x 4classroom blocks, medium admin, 10x waterborne toilets for grade R, 1x enviroloo seats, gate house and civil works (paving, fencing, sewer, water reticulations, storm water). Renovate 1x 2 classroom block, 1x 3classroom block, 1x 4classroom block, 1x 5classroom block, small school hall and 10x enviroloo toilet blocks (as per IDT invoice monthly report).	Construction 51-75%	MOPANI	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	29 826 123	12 776 020	12 050	5 000

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	2020/21
R' 000													
5. Upgrades and additions													
83	KHVARA SEC ORD 930321608 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	46 210	31	-
84	KODUPO SEC ORD 932111474 The Mvula Trust Construct 15 envirolo toilet seats		WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 327 245	988 259	739	-
85	KOLOBETONA SEC ORD 919341039 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	62 574	366	-
86	KOROSO PRIM ORD 992205101 The Mvula Trust Upgrade of water supply	Practical Completion Certified	POLOKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	446 655	12 996	434	-
87	KRAUSE PRIM ORD 999130475 IDT Build 1x Classroom block, nutrition centre, 3x grade R classrooms & toilets. Upgrade of fence & guard house. Renovate existing classrooms (as per IDT inv doc monthly report).	Construction 26-50%	WATERBERG	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	17 941 608	4 351 325	8 590	5 000
88	KUBUNE PRIM ORD 916204908 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
89	KULANI PRIM ORD 912520504 The Mvula Trust Construct 20 enviroloos	CONSTRUCTION 76-99%	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 400 000	72 075	1 328	-
90	KWENA-SELAKI PRIM ORD 922250317 IDT Build 5x classroom block. Repair fencing, toilets. Demolish 2x, make shift kitchens, 5x classrooms plus office, 3 classrooms, bundation (brick, surfaced etc). (As per IDT invoice).	Construction 51-75%	POLOKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	4 399 822	2 710 584	1 689	-
91	LACOTTE PRIM ORD 901530563 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	321 939	106	-
92	LAERSKOOOL CHRIS HOF MEYR PRIM ORD 904220408 LDPWRL-PMU "Renovations & siteworks" (as per payment certificate 10)	Construction 76-99%	POLOKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 000 000	159 251	1 841	-
93	LEBAGA PRIM ORD 918520511 LDPWRL-PMU Build medium admin. 3x Classroom blocks, 12x enviroloos, disabled toilets, guard house. Refurbish 4x classrooms. Site works (as per Practical Completion cert).	Practical Completion Certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 929 478	3 611 281	5 318	5 000
94	LEBELO PRIM ORD 925631381 The Mvula Trust Construct 07 envirolo toilet seats	Practical Completion Certified	REBA CROSS	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 205	495 562	112	-
95	LEBOENG PRIM ORD 925620237 The Mvula Trust Construct 23 envirolo toilet seats and refurbish 08 waterborne toilets	Construction 26-50%	REBA CROSS	Medium Primary School	19/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 536 059	186 466	2 350	-
96	LEBOWA KGOMO SEC ORD 92360376 The Mvula Trust Renov ation of 22 seats	CONSTRUCTION 26-50%	LEBOWAKGOMO	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	478 603	12 996	466	-
97	LEGARE SEC ORD 925660259 The Mvula Trust Construct 29 enviroloos	Practical Completion Certified	SEKHUKHUNE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 030 000	186 918	1 843	-
98	LEKGOLU MAAKE PRIM ORD 925640621 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	63 093	365	-
99	LEKOTA SEC ORD 923240266 The Mvula Trust Construction of 28 toilet seats.	Practical Completion Certified	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 885 454	12 996	1 872	-
100	LEMANA SEC ORD 912111542 LDPWRL Build 1x 3classroom block, 6x 2classroom blocks, hall, nutrition centre, admin block, 3x toilet blocks. Renov ate various blocks. External Works. Demolitions.	CONSTRUCTION 51-75%	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	40 681 394	26 517 894	14 163	-
101	LEPHEPANE PRIM ORD 926540669 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	82 914	1	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
R' 000													
102	LETAMORENG PRIM ORD 9211/10396 The Mvula Trust Construct 18 enviroloo toilet seats and refurbish 04 enviroloos	Construction 1-25%	WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 752 026	1 511 665	240	-
103	LETAMORENG PRIM ORD 9211/10396 The Mvula Trust Drill and equip borehole		WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	547 375	50 734	497	-
104	LETLHOTLONG PRIM ORD 9225/0379 IDT Build 9x classrooms, 6x toilet seats, 1x nutrition centre, 1x Grade R, Renovate 6x classrooms, Demolish 8x mud structure classrooms. Site Works (as per IDT invoice monthly report).	Construction 1-25%	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	18 414 871	4 360 776	9 054	5 000
105	LEUBANIENG PRIM ORD 9211/0465 The Mvula Trust Construct 17 enviroloo toilet seats and refurbish 08 enviroloos	Site handed over	MOGALAKWENA	Large Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 985 772	1 787 283	198	-
106	LDPWR-PMU Build 10x classrooms, admin block, ablution blocks. Renovations.	Construction 76-99%	VHEMBE	Medium Secondary School	09/12/2010		EIG	6.2 Public Ordinary Schools	Individual Project	13 399 696	8 581 491	4 816	-
107	LUMUKA SEC ORD 93152/046 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	329 633	99	-
108	LUSWINTHE SEC ORD 92833/1704 The Mvula Trust Screen & demolition of pits certified	Final Completion	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	24 692	24	-
109	LWANDAMUNI SEC ORD 9155301/36 The Mvula Trust Drill & equip borehole certified	Final Completion	TZANEEN	Medium Secondary School	06/07/2017		EIG	6.2 Public Ordinary Schools	Individual Project	428 190	392 089	36	-
110	LWENZHE SEC ORD 93032/1233 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	40 487	532	-
111	MAALE PRIM ORD 926540/706 The Mvula Trust Drill & equip borehole	Design	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	18 844	409	-
112	MAANDAMAHULLU PRIM ORD 9313400/12 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	57 818	20	-
113	MAANGANI PRIM ORD 92833/0626 IDT Demolition of 2x 2 classroom blocks, renovation of 1x 2 classroom block with principal's office and staff room. Construction of 1x 4 classroom, nutrition centre and 1x 4 seat toilet (as per Practical Completion cert.).	Practical Completion	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	7 810 839	3 401 036	4 410	-
114	MAANGANI PRIM ORD 92833/0626 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	87 216	52 619	35	-
115	MABAYENI PRIM ORD 993301/201 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	252 786	175	-
116	MABLA PRIM ORD 923511/144 The Mvula Trust Drill & equip borehole	Construction 76-99%	TSHIPISE-SAGOLE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	13 542	415	-
117	MABLU PRIM ORD 9303507/50 The Mvula Trust Construct 20 enviroloo toilet seats and refurbish 10 waterborne toilets	Idt Specification	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 380 276	622 848	1 757	-
118	MABLU PRIM ORD 9303507/50 The Mvula Trust Construct fencing		VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	842 962	532 505	310	-
119	MABEPLONG PRIM ORD 91851/0262 The Mvula Trust Construct 20 enviroloo toilet seats	Construction 51-75%	TZANEEN	Small Primary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 740 122	434 159	1 306	-
120	MADAVHILA PRIM ORD 9303103/49 The Mvula Trust Drill & equip borehole	Initiation	TSHIPISE-SAGOLE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	24 692	403	-
121	MADKA PRIM ORD 9212301/53 The Mvula Trust Construct 28 enviroloos	Practical Completion	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 960 000	1 859 685	100	-
122	MADIKOLOSE MALEPE SEC ORD 9256203/74 The Mvula Trust Construct 8 enviroloo toilet seats		RIBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	630 209	173 488	457	-
123	MAFANELE PRIM ORD 91641/1455 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	43 389	385	-

No. R' 000	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2020/21
5. Upgrades and additions													
124	MAFASA SEC ORD 921141994 The Mvula Trust Construct 13 enviroloo toilet seats and refurbish 05 waterborne toilets	Bid Specification	MOGALAKWENA	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 401 082	738 276	663	-
125	MAFOLOFOLO SEC ORD 923240327 The Mvula Trust Construction of 25 toilet seats.	Final Completion	POLOKWANE	Large Secondary School	11/06/2015	07/03/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 752 023	1 614 772	137	-
126	MAGLEDZHI PRIM ORD 928310509 LDPWRIPMU Replacement school [but on the same site, therefore upgrades & additions, not new & replacement].	Construction 76-99%	TSHIPSE-SAGOLE	Small Primary School	09/12/2010		EIG	6.2 Public Ordinary Schools	Individual Project	13 013 996	7 507 227	5 507	-
127	MAGOZA SEC ORD 915530143 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
128	MAHEKGWE PRIM ORD 918510286 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	95 682	477	-
129	MAHOAI SEC ORD 922250492 IDT	Bid Specification	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	16 824 942	6 451 575	5 373	5 000
130	MAHWAHA SEC ORD 915530150 The Mvula Trust Enviro Loo toilets	Practical Completion	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	102 723	41 066	62	-
131	MAULA -2 PRIM ORD 931340203 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	47 695	13	-
132	MAKANYE PRIM ORD 924240389 IDT Build 4x classrooms, 10x toilet seats, 1x nutrition centre, 1x admin block, 4x Grade R classrooms. Renovate 20x classrooms. Site Works (as per IDT invoice monthly report).	Construction 1-25%	POLOKWANE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	26 009 570	5 918 169	10 091	10 000
133	MAKATANE SEC ORD 925661443 The Mvula Trust Construction of 10 toilet seats.	Construction 76-99%	SEKHUKHUNE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	673 219	238	-
134	MANGALANOTO PRIM ORD 925631435 The Mvula Trust Construct 31 enviroloo toilet seats	Practical Completion	RIBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 514 832	1 689 224	826	-
135	MANGOATHANE PRIM ORD 923260574 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Practical Completion	LEBOWAKGOMO	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	343 948	12 996	331	-
136	MANGWALE SEC ORD 92560457 The Mvula Trust Construct 09 enviroloo toilet seats and refurbish 12 enviroloos	Practical Completion	SEKHUKHUNE	Medium Secondary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 523 443	729 238	794	-
137	MAKOBOS SEC ORD 918510323 The Mvula Trust Drill & equip borehole	Construction 76-99%	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	98 713	329	-
138	MAKWARANI PRIM ORD 930310882 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	318 717	109	-
139	MALAMOGWA PRIM ORD 930307075 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	292 085	136	-
140	MALINGA WILSON SEC ORD 930321639 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	47 695	13	-
141	MALUBANA PRIM ORD 915530693 The Mvula Trust Drill & equip borehole	Practical Completion	TZANEEN	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	33 642	539	-
142	MALWANDLA PRIM ORD 915530709 The Mvula Trust Construction of Enviro Loo toilets Type 1.4 and 5 (as per Site Handover Certificate).	Practical Completion	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 025 395	478 008	547	-
143	MAMPELLE SEC ORD 918521347 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	154 449	26 642	128	-
144	MAMPHODO SEC ORD 929311373 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	28 391	400	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000	MANANYE SEC ORD 92110501 IDT												
145	Build 2x Classroom block, nutrition centre, 9x enviroloo toilets. Renovation to existing admin block, 2x 3classroom block and 2x 2classroom block. Renovation to media centre (as per IDT Practical Completion Cert.).	Practical Completion Certified	WATERBERG	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	18 318 488	8 488 654	9 830	-
146	MANAME SEC ORD 925630784 The Mvula Trust Construct 14 enviroloos	Practical Completion Certified	RIBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	980 000	688 538	291	-
147	MANDELA BARLOWORLD AGRICULTURAL SEC ORD 995501501 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Lage Secondary School	27/03/2017		EIG	6.2 Public Ordinary Schools	Individual Project	99 190	88 244	11	-
148	MANGAKANELEKATE PRIM ORD 922926959 IDT	Bid Specification	LEBOWAKGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	22 641 835	8 205 677	9 436	5 000
149	MANGCHENA PRIM ORD 930360467 The Mvula Trust Construct 23 enviroloo toilet seats	Practical Completion Certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 919 138	1 799 530	120	-
150	MANGCHEZI SEC ORD 916410553 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	116 367	457	-
151	MANGGALE PRIM ORD 923240631 The Mvula Trust Refurbish 24 waterborne	Bid Specification	LEBOWAKGOMO	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	3 524 434	1 067 040	2 457	-
152	MANKHOLE SEC ORD 921202952 IDT												
	Build 3x Classroom blocks, medium admin, nutrition centre, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Construction 51-75%	LEBOWAKGOMO	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	24 543 481	17 227 459	7 316	-
153	MANKO PRIM ORD 931340180 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	72 113	6	-
154	MANOKE SEC ORD 925626572 IDT	Bid Specification	RIBA CROSS	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	28 911 776	6 265 678	12 646	10 000
155	MANONYANE SEC ORD 918510415 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	124 083	33 790	90	-
156	MANTLATE SEC ORD 924641203 The Mvula Trust Construction of 22 toilet seats	Practical Completion Certified	SEKHUKHUNE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	12 996	1 438	-
157	MANWAGAE SEC ORD 918512145 The Mvula Trust Drill & equip borehole	Final Completion certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	451 205	122	-
158	MANYAKA PRIM ORD 925631145 The Mvula Trust Construct 30 enviroloos	Practical Completion Certified	RIBA CROSS	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 100 000	1 666 151	434	-
159	MANYUNYU PRIM ORD 915530723 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	383 980	44	-
160	MANYUNYU PRIM ORD 915530723 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	TZANEEN	Lage Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	96 123	5 198	91	-
161	MAPAKOPHELE PRIM ORD 928330732 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	162 009	266	-
162	MAPE SEC ORD 925630791 The Mvula Trust Construct 10 enviroloos	Practical Completion Certified	RIBA CROSS	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	700 000	488 272	202	-
163	MAPHOPHE PRIM ORD 911360474 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	318 873	109	-
164	MAPHUSA SEC ORD 916410560 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	69 991	503	-
165	MAPONYA PRIM ORD 926541471 The Mvula Trust Construction of 2x blocks of enviroloo sanitation facilities (as per Final Compl. Cert.). Construct 20 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School	29/09/2017		EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	847 951	682	-
166	MAREDI -1 PRIM ORD 923240716 The Mvula Trust Construct 20 enviroloos or waterborne toilets depending on the availability and reliability of water supply	CONSTRUCTION 1-25%	POLOKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	975 355	555	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
R' 000													
166	MARELWANG PRIM ORD 923260680 The Mvula Trust Construction of 10 toilet seats.	CONSTRUCTION 76-99% Final Completion certified	LEBOWAKGOMO	Small Primary School	15/10/2014		EG	6.2 Public Ordinary Schools	Individual Project	911 100	186 032	725	-
167	MARMANE SEC ORD 912520207 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	77 670	35 371	42	-
168	MARVENI PRIM ORD 915530747 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	22 743	405	-
169	MARK SHOPE SEC ORD 915530242 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	293 237	280	-
170	MARUDE SEC ORD 905332030 LDPWRI	Contractor Termination	VHEMBE	Mega Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	8 646 958	2 097 011	6 550	-
171	MASEALELE PRIM ORD 920210852 LDPWRI		POLOKWANE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	9 503 624	7 095 623	2 408	-
172	MASEKE PRIM ORD 913420338 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EG	6.2 Public Ordinary Schools	Individual Project	83 940	70 970	13	-
173	MASERUMULE SEC ORD 924641371 DT Build 16x classrooms, admin block, nutrition centre, computer laboratory, science laboratory, gate house, 20x waterborne toilets, open walkways, covered parking, fencing. Renovate 8x classrooms, 4x waterborne toilets. Demolish 15x classrooms, cooking area and pit toilets.	Practical Completion Certified	SEKHUKHUNE	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	25 646 356	24 217 169	1 429	-
174	MASHAO SEC ORD 918510821 The Mvula Trust Drill & equip borehole	Final Completion certified	TZANEEN	Small Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	144 490	428	-
175	MASHENGANI PRIM ORD 916410577 The Mvula Trust Drill & equip borehole	Construction 26-50%	MOPANI	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	320 664	108	-
176	MASHOBELA SEC ORD 921421027 The Mvula Trust Construct 15 envirobo toilet seats	Bid Specification	MOGALAKWENA	Micro Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	1 294 372	1 262 835	32	-
177	MASHOBELA SEC ORD 921421027 The Mvula Trust Drill and equip borehole	Practical Completion Certified	MOGALAKWENA	Micro Secondary School	31/01/2017		EG	6.2 Public Ordinary Schools	Individual Project	580 248	209 284	371	-
178	MASHOSHO PRIM ORD 921142263 The Mvula Trust Construct 18 envirobo toilet seats	Bid Specification	MOGALAKWENA	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 545 562	116 603	1 429	-
179	MASHKWA PRIM ORD 930350231 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	262 404	166	-
180	MASUNGI PRIM ORD 912520658 The Mvula Trust Enviro Loo toilets		VHEMBE	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	901 313	5 750	896	-
181	MATABANE PRIM ORD 99606804 DT	Bid Specification	SEKHUKHUNE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	5 258 925	3 437 495	1 821	-
182	MATHEDE SEC ORD 928331469 The Mvula Trust Drill & equip borehole	Practical Completion Certified	VHEMBE	Medium Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	263 273	165	-
183	MATANYANE PRIM ORD 925631480 The Mvula Trust Construct 18 envirobo toilet seats, refurbish 04 enviroboles and refurbish 02 waterborne toilets	Bid Specification	RBA CROSS	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	1 886 112	1 600 145	286	-
184	MATIMU SEC ORD 915540218 The Mvula Trust Enviro Loo toilets	Construction 26-50%	MOPANI	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	196 595	59 261	137	-
185	MATOME-MALATI SEC ORD 913420332 The Mvula Trust Drill & equip borehole	Identification	MOPANI	Large Secondary School			EG	6.2 Public Ordinary Schools	Individual Project	428 190	337 484	91	-
186	MATONDONI PRIM ORD 930350774 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EG	6.2 Public Ordinary Schools	Individual Project	572 881	324 973	248	-
187	MATSAMBU SEC ORD 911410591 The Mvula Trust Construct 19 envirobo toilet seats	Construction 26-50%	MOPANI	Medium Secondary School	17/10/2016		EG	6.2 Public Ordinary Schools	Individual Project	1 556 822	1 280 741	276	-
188	MATSHUMU PRIM ORD 921230214 The Mvula Trust Construct 23 envirobo toilet seats	Bid Specification	LEBOWAKGOMO	Mega Primary School			EG	6.2 Public Ordinary Schools	Individual Project	2 093 430	1 420 739	673	-
189	MATSKA PRIM ORD 930350699 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Small Primary School			EG	6.2 Public Ordinary Schools	Individual Project	99 289	63 291	36	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
190	MATUMA SEC ORD 922250607 The Mvula Trust Construct 05 enviroloo toilet seats and refurbish 04 enviroloos	Practical Completion Certified	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	831 421	22 841	809	-
191	MAULOKO PRIM ORD 918510986 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	280 912	292	-
192	MAUNE PRIM ORD 922207981 DT Build 2x classrooms, 4x toilet seats, 1x nutrition centre, 1x admin block, 2x Grade R, Renovate 7x classrooms, Site Works. Demolish mud structures (as per DT in vice monthly report).	Construction 25-50%	POLOKWANE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	17 137 785	7 835 998	9 301	-
193	MAVIA PRIM ORD 918511005 IDT Build 4x 3classroom blocks, small admin block, nutrition facility, 3x grade R classrooms, enviroloo toilets. Demolition of all existing mud structures (as per IDT invoice monthly report).	Construction 25-50%	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	21 218 901	420 070	10 799	10 000
194	MAZWE SEC ORD 921110594 The Mvula Trust Construct 17 enviroloo toilet seats	Bid Sefecification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 504 504	1 152 262	352	-
195	MEHANGAZEK SEC ORD 916410614 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	335 555	93	-
196	MEHURENI PRIM ORD 916410621 The Mvula Trust Enviro Loo toilets	Construction 51-75%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	831 018	657 581	173	-
197	METZ PRIM ORD 926540942 The Mvula Trust Drill & equip borehole	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	95 971	477	-
198	MHINGA PRIM ORD 911360276 The Mvula Trust Construct 23 enviroloo toilet seats		VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 929 951	1 248 944	681	-
199	MHLURI PRIM ORD 912520696 LDP/WRI Additions and demolitions.		VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	9 146 830	6 833 721	2 313	-
200	MMABA SEC ORD 918521408 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 300	83 108	10	-
201	MMALAJALA PRIM ORD 926541488 The Mvula Trust Build 3x sanitation blocks (as per Final Completion Cert). Construct 16 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School		29/09/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	681 678	512	-
202	MMALESBA SEC ORD 926540232 The Mvula Trust Drill and equip borehole	Bid Sefecification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 608	46 915	561	-
203	MMALESBA SEC ORD 926540232 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	3 899	80	-
204	MMAMOLOPE SEC ORD 922250645 The Mvula Trust Construct 12 enviroloo toilet seats	Practical Completion Certified	POLOKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 068 796	723 531	345	-
205	MMAMOPHI SEC ORD 921142515 The Mvula Trust Build enviroloo ablation blocks (F6 & SD5). 13 seats and demolition of exsiting old pit toilets (as per Practical Completion cert). Construct 13 enviroloo toilet seats (as per addendum).	Practical Completion Certified	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 078 842	776 011	303	-
206	MODIPE SEC ORD 918510637 The Mvula Trust Drill & equip borehole	Feasibility	TZANEEN	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	17 441	411	-
207	MODISHANE PRIM ORD 924643233 IDT Build 1x 2Grade R classrooms with ablutions. Renovate 2x 3classroom blocks. Demolish pit toilets with external works (as per IDT invoice).	Construction 1-25%	SEKHUKHUNE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	8 072 280	148 025	7 924	-
208	MODUME PRIM ORD 913420413 The Mvula Trust Construct 20 enviroloo toilet seats, refurbish 4 enviroloos and 08 waterborne toilets	Final Completion certified	MOPANI	Medium Primary School	19/10/2016	08/08/2017	EIG	6.2 Public Ordinary Schools	Individual Project	2 479 038	1 862 413	617	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2020/21
5. Upgrades and additions													
R' 000													
209	MODUPI PRIM ORD 926540973 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	365 086	63	-
210	MOGOBOYA PRIM ORD 926540768 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	79 543	4	-
211	MOHALE PRIM ORD 918511043 The Mvula Trust Construction of 18 toilet seats	Practical Completion Certified	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	740 775	453	-
212	MOHLATLEGO MACHABA SEC ORD 918510682 The Mvula Trust Enviro Loo toilets	Construction 51-75%	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	34 854	49	-
213	MOHUMI SEC ORD 901340401 The Mvula Trust Screen & demolition of pits	Final Completion Certified	TZANEEN	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	47 046	2	-
214	MOKGATHA PRIM ORD 918511074 The Mvula Trust Drill & equip borehole	Construction 51-75%	TZANEEN	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	249 007	179	-
215	MOKENKONENKOKO SEC ORD 921110679 The Mvula Trust Build enviro abulion blocks (M4, F8 & SD5). Renovate existing enviro toilet seats. Demolish existing pit toilets (as per Practical Completion cert). Construct 21 enviro toilet seats and refurbish 04 enviro toilets (as per addendum).	Practical Completion Certified	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 990 919	994 943	996	-
216	MOKOTO SEC ORD 918510705 The Mvula Trust Build 3x enviro toilet sanitation blocks: 1x F6, 1x SD3 & 1x M4 (as per Practical Completion Cert.). Construct 17 enviro toilet seats (as per addendum).	Practical Completion Certified	MOPANI	Small Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 508 829	1 283 379	225	-
217	MOKWELE PRIM ORD 921110686 The Mvula Trust Construct 18 enviro toilet seats and refurbish 08 enviro toilets	Practical Completion Certified	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 989 200	1 459 209	530	-
218	MOLATE SEC ORD 918521354 The Mvula Trust Construct 19 enviro toilet seats and refurbish 04 enviro toilets	Practical Completion Certified	MOPANI	Medium Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 774 532	1 575 442	199	-
219	MONGWANENG PRIM ORD 992203400 The Mvula Trust Drill and equip borehole	Site handed over	POLOKWANE	Small Primary School	31/01/2017		EIG	6.2 Public Ordinary Schools	Individual Project	547 375	488 968	78	-
220	MOOKAMED SEC ORD 921142362 The Mvula Trust Construct 14 toilet seats and demolish existing toilets.	CONSTRUCTION 51-75%	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 096 350	804 812	292	-
221	MOOKGO SEC ORD 918512220 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	101 471	32 490	69	-
222	MOOKWANE PRIM ORD 925668877 The Mvula Trust Construction of 14 toilet seats.	CONSTRUCTION 76-99%	SEKHUKHUNE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	951 755	915 405	36	-
223	MORARELA PRIM ORD 906121075 The Mvula Trust Drill and equip the borehole with a 10 000L 4m high tank, 3 stand taps, a pump, an automatic machine and a pump cage (as per site handover cert).	Construction 76-99%	SEKHUKHUNE	Large Primary School	27/01/2017		EIG	6.2 Public Ordinary Schools	Individual Project	547 375	10 410	537	-
224	MOROLENG PRIM ORD 925630906 The Mvula Trust Construction of 7 toilet seats	CONSTRUCTION 76-99%	RIBA CROSS	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	552 741	494 621	58	-
225	MORUKHUKHUNG PRIM ORD 921110730 The Mvula Trust Construct 17 enviro toilet seats and refurbish 04 waterborne toilets	Construction 51-75%	WATERBERG	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 725 892	969 528	756	-
226	MOSONYA SEC ORD 922250751 The Mvula Trust Upgrade of water supply.	CONSTRUCTION 51-75%	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	375 050	12 996	362	-
227	MOTJERE SEC ORD 922250775 The Mvula Trust Construct 19 enviro toilet seats	Final Completion certified	MOGALAKWENA	Small Secondary School	17/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 766 307	1 666 009	100	-
228	MOTJALAOHLE SEC ORD 919340333 The Mvula Trust Construction of 22 toilet seats.	CONSTRUCTION 76-99%	POLOKWANE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 341 494	109	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF	
					Date: Start	Date: Finish						2018/19	Forward estimates 2019/20 - 2020/21
5. Upgrades and additions													
229	MOTLOUELA SEC ORD 925630913 IDT	Bid Specification	RBA CROSS	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 551 920	3 223 109	5 329	5 000
230	MOTSATANA PRIM ORD 924630227 The Mvula Trust Construction of 10 biot seats.	Practical Completion	RBA CROSS	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	737 095	174	-
231	MOTSEPE PRIM ORD 925630234 IDT	Bid Specification	RBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 246 915	4 460 131	9 787	5 000
232	MOTSIPIA SEC ORD 918510767 The Mvula Trust Drill & equip borehole	Initiation	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	126 982	301	-
233	MOTUPAKGOMO PRIM ORD 918511773 IDT Renovations of 20 classrooms and 12 enviro loos, construction of 1x 4 classroom block, 4 ECD classrooms, administration block, nutrition centre, 26 waterborne toilets and site works (as per IDT invoice monthly report)	Construction 26-50%	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	41 832 136	6 953 697	19 878	15 000
234	MOVHE SEC ORD 930361217 The Mvula Trust Construct Concrete Pallisade fence		VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 370 659	44 358	1 326	-
235	MPANDELI SEC ORD 930360955 The Mvula Trust Construct 32 enviroloo biot seats	Construction 51-75%	TSHIPSE-SAGOLE	Mega Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 573 409	988 015	1 575	-
236	MPAPATLA SEC ORD 918512623 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	57 442	3	-
237	MPAPATLA SEC ORD 918512623 The Mvula Trust Screen & demolition of pits	Final Completion	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	24 692	24	-
238	MPHELA 'A MARUMO SEC ORD 995601400 The Mvula Trust Construction of 30 biot seats.	Practical Completion	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 131 404	646 118	1 485	-
239	MUDINANE SEC ORD 930321547 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	19 533	41	-
240	MUFULUM PRIM ORD 939311182 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	29 743	398	-
241	MUGWAZENI SEC ORD 916530235 The Mvula Trust Drill and equip borehole	Construction 51-75%	TZANEEN	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	547 375	218 645	329	-
242	MUHAWU SEC ORD 916410689 The Mvula Trust Construct 15 enviroloo biot seats	Practical Completion	MOPANI	Micro Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 307 781	590 429	717	-
243	MUKUMBANI PRIM ORD 930350804 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	138 851	289	-
244	MULAMULI PRIM ORD 930351783 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	53 544	7	-
245	MULWELI PRIM ORD 993304303 The Mvula Trust Enviro Loo biot seats	Final Completion	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	54 569	23	-
246	MUNAU PRIM ORD 928332219 The Mvula Trust Enviro Loo biot seats	Final Completion	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	54 569	23	-
247	MURATHO PRIM ORD 983305103 The Mvula Trust Screen & demolition of pits	Final Completion	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	46 136	14	-
248	MUSWANAMA PRIM ORD 916410713 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	339 010	89	-
249	MY DARLING SEC ORD 920211268 The Mvula Trust Construct 04 enviroloo biot seats and refurbish 14 waterborne biot seats	Bid Specification	POLOKWANE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 339 107	921 961	417	-
250	MZILELA PRIM ORD 916420437 The Mvula Trust Enviro Loo biot seats	Final Completion	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 274	28 591	65	-
251	NAKAMPE PRIM ORD 918520764 The Mvula Trust Enviro Loo biot seats	Final Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	86 223	70 024	16	-
252	NANGA PRIM ORD 928330589 The Mvula Trust Construct 18 enviroloo biot seats	Practical Completion	VHEMBE	Small Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 527 628	1 273 822	254	-
253	NAPSOM SEC ORD 926541985 The Mvula Trust Enviro Loo biot seats	Identification	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	795 786	33 140	763	-
254	NARENG SEC ORD 926540300 The Mvula Trust Enviro Loo biot seats	Identification	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	116 137	50 768	65	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000													
255	NDALAMO SEC ORD 931520245 The Mvula Trust Construct 12 toilet seats		VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	871 178	676 665	195	-
256	NDHAMB SEC ORD 916420451 LIPVRI		MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	5 707 016	4 587 582	1 119	-
257	NDINDANHLOMELA SEC ORD 916410744 The Mvula Trust Construction of 10 toilet seats.	CONSTRUCTION 51-75%	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	911 100	824 343	87	-
258	New LDE projects currently in Planning N/A N/A LDE		#N/A	Various			EIG	6.2 Public Ordinary Schools	Individual Project	-	-	10 000	872 482
259	NGHLAZI PRIM ORD 916410782 The Mvula Trust Drill & equip borehole	Construction 51-75%	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	267 149	306	-
260	NKANYANI PRIM ORD 912520801 The Mvula Trust Construction of 18 toilet seats.	CONSTRUCTION 51-75%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	388 263	806	-
261	NKATEKO SEC ORD 917420956 The Mvula Trust Screen & demolition of pits	Final Completion	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	46 136	3	-
262	NKHAVI PRIM ORD 911360230 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	350 154	76	-
263	NKOMO PRIM ORD 916410843 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	287 677	141	-
264	NKU PRIM ORD 921110839 The Mvula Trust Construct 25 envirotoilet seats	Bid Specification	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 028 243	1 387 574	641	-
265	NKUBE SEC ORD 921140984 The Mvula Trust Construct 11 envirotoilet seats and refurbish 06 envirotoilet seats	Bid Specification	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 429 069	749 212	680	-
266	NKURI PRIM ORD 911410850 The Mvula Trust Screen & demolition of pits	Final Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	43 400	6	-
267	NTHETSEHESEN SEC ORD 930351418 The Mvula Trust Construct 25 envirotoilet seats	Practical Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 873 552	1 138 212	735	-
268	NWARDI SEC ORD 916321688 The Mvula Trust Enviro Loo toilets	Final Completion	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	68 214	9	-
269	NYAVANA PRIM ORD 915530983 IDT Build Medium Admin. Renovate 3x Classroom blocks, 1x 4classroom block, 2x 4seat toilet blocks, fencing with gate and guard house. Demolish admin block (as per IDT invoice).	Construction 51-75%	TZANEEN	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 697 841	7 301 650	7 396	5 000
270	NYAVANA PRIM ORD 915530983 The Mvula Trust Construct 16 envirotoilet seats	Final Completion	TZANEEN	Large Primary School		23/05/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	843 749	350	-
271	PENIGHTOSA SEC ORD 905361637 The Mvula Trust Construct 15 envirotoilet seats	Bid Specification	VHEMBE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 285 722	1 158 428	127	-
272	PETAMUKANDA PRIM ORD 928331230 IDT Build 1x Classroom block, 2x Classroom block, medium admin block, nutrition centre, 4x 4seater toilet block. Renovation of 1x Classroom blocks, 2x 4classroom blocks (as per IDT invoice monthly report).	Construction 26-50%	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 545 781	2 272 941	13 273	5 000
273	PFUXETANI PRIM ORD 916410904 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	280 034	146	-
274	PHADI PRIM ORD 916420536 The Mvula Trust Construction of 20 toilet seats.	Practical Completion	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 386 496	1 077 851	309	-
275	PHAFANE SEC ORD 925631589 The Mvula Trust Construct 23 envirotoilet seats (1x M6, 1x F8, 1x SD5) and 2x screens for site bins, demolition of dislapidated blebs (4 seats) (as per site handover certificate).	Final Completion	RBA CROSS	Large Secondary School	21/10/2016	15/08/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 856 251	1 347 378	509	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
R' 000	PHAKENG PRIM ORD 918521255 IDT Build 2x 4classroom & 1x 3classroom blocks, 1x Grade R facility, admin block, nutrition centre. Demolish 2x 3 classroom blocks, pit toilets & makeshift kitchen. Renovate 1x 3classroom block & existing toilets (as per IDT invoice monthly report).	Construction 76-99%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 892 985	301 216	10 592	10 000
	PHAYIZANI SEC ORD 916410911 The Mvula Trust Water Infrastructure upgrading borehole testing, equipping using a 10 000L tank, 4.2m tank stand and 3 stand pipes (as per Practical Completion Cert). Drill & equip borehole (as per Addendum).	Practical Completion Certified	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	321 541	107	-
276	PHOKO PRIM ORD 925630258 IDT PPA PRIM ORD 908521262 The Mvula Trust Screen & demolition of pits	Bid Specification Final Completion certified	RIBA CROSS MOPANI	Small Primary School Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	12 747 347	2 334 392	5 413	5 000
277	PLATLAND PRIM ORD 901511265 The Mvula Trust Build 4x enviroloo blocks: 1x F6, 1x GR3, 1x SD3 and 1x M4 (as per addendum). Construct 20 enviroloo toilet seats (as per addendum).	Practical Completion Certified	TZANEEN	Small Primary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 727 146	1 716 024	9	-
278	R.S.B. MOTSONONI SEC ORD 918510842 The Mvula Trust Screen & demolition of pits	Final Completion certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	19 484	30	-
279	RAUBAKI PRIM ORD 921110891 The Mvula Trust Construct 15 enviroloo toilet seats and refurbish 12 enviroloos	Bid Specification Final Completion certified	WATERBERG	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 997 676	558 630	1 439	-
280	RALPHASWA PRIM ORD 928330718 The Mvula Trust Enviro Loo toilets	Initiation	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	59 247	18	-
281	RALLUOMBE SEC ORD 931520276 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	31 566	397	-
282	RAMA SEC ORD 918510865 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	284 886	143	-
283	RAMABOLELA SEC ORD 918510873 The Mvula Trust Enviro Loo toilets	Final Completion certified	TZANEEN	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	121 655	99 609	22	-
284	RAMANA RE-MAGAMPA SEC ORD 99603305 The Mvula Trust Construct 23 enviroloo toilet seats and refurbish 12 enviroloos	Bid Specification	SEKHUKHUNE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 517 322	419 379	2 098	-
285	RAMASHILO PRIM ORD 921250980 The Mvula Trust Construct 18 enviroloo toilet seats	Practical Completion Certified	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 567 189	1 206 231	361	-
286	RAMMILA SEC ORD 918521316 The Mvula Trust Construct 17 enviroloo toilet seats	Practical Completion Certified	MOPANI	Small Secondary School	24/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 500 178	1 258 070	242	-
287	RAMOGKOPA PRIM ORD 919340708 The Mvula Trust Construct 20 enviroloo toilet seats and demolish 10x pit toilets.	Construction 51-75%	POLOKWANE	Small Primary School	24/10/2017		EIG	6.2 Public Ordinary Schools	Individual Project	1 740 122	106 421	1 634	-
288	RAMULSHASHA PRIM ORD 930350187 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	305 069	123	-
289	RANOKO PRIM ORD 921111726 The Mvula Trust Construct 24 enviroloo toilet seats	Practical Completion Certified	MOGALAKWENA	Medium Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 002 340	1 791 389	211	-
290	RAPETSWA SEC ORD 920211534 The Mvula Trust Construct 07 enviroloo toilet seats	Practical Completion Certified	POLOKWANE	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	607 205	435 669	172	-
291	RATSEKE PRIM ORD 918511320 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	122 242	13 646	109	-
292	RAVUHALI SEC ORD 928331452 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	177 552	395	-
293	REMBULUWANI PRIM ORD 931520948 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	472 390	100	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2020/21
5. Upgrades and additions													
R' 000													
297	RISENGA PRIM ORD 916410966 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	108 743	81 559	27	-
298	RTAVI PRIM ORD 915531047 The Mvula Trust Drill & equip borehole	Construction 76-99%	TZANEEN	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	26 642	402	-
299	RITHAVILE SEC ORD 916410980 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	133 481	34 861	99	-
300	SAMUEL THEMA PRIM ORD 92221401 IDT Build nutrition centre, combo of 2x laboratories. Convert 2x classrooms into Grade R classrooms. Upgrade fence and guard house (as per IDT invoice).	Construction 51-75%	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	10 986 205	2 978 525	8 008	-
301	SAANE PRIM ORD 928332646 The Mvula Trust Enviro Loo toilets	Final Completion certified	TSHIPISE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	87 347	43 105	44	-
302	SEALE SEC ORD 919340357 The Mvula Trust Construct 05 enviroloo toilet seats	Bld Separification	POLKWANE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 259 920	849 857	410	-
303	SEDAN SEC ORD 915530303 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	323 446	105	-
304	SEFITHOGO PRIM ORD 92111016 The Mvula Trust Construct 18 enviroloo toilet seats	Bld Separification	WATERBERG	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 562 864	196 290	1 367	-
305	SEFORTWANE PRIM ORD 920211657 The Mvula Trust Construct 18 enviroloo toilet seats	Bld Separification	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 504 039	1 410 446	94	-
306	SEGALE PRIM ORD 92111023 The Mvula Trust Construct 10 enviro toilet seats and refurbish 04 enviroloos	Practical Completion Certified	WATERBERG	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 073 509	1 033 198	40	-
307	SEGOENG PRIM ORD 992203500 IDT Build 10x classrooms, 3x Grade R, nutrition centre, medium admin block, 8x toilet seats. Renovate 8x classrooms.	Construction 26-50%	POLKWANE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	23 869 267	6 779 758	12 090	5 000
308	SEHOWNE PRIM ORD 918520979 The Mvula Trust Enviro Loo toilets	Practical Completion Certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	114 839	79 941	35	-
309	SEKGOSE (SCIENCE & TECHNOLOGY) SEC ORD 993030201 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	50 289	378	-
310	SEKORORO PRIM ORD 926541196 The Mvula Trust Enviro Loo toilets	Final Completion certified	MOPANI	Medium Primary School		08/05/2017	EIG	6.2 Public Ordinary Schools	Individual Project	97 083	94 905	2	-
311	SEOKA PRIM ORD 92221494 IDT Build 5x classroom block, 4 seat toilets, storm water drainage. Upgrade of electrical supply. Renovation of 3x classrooms & offices. Remove fence & replace with CleanVu spec. Demolish 6 classrooms (as per IDT invoice).	Construction 26-50%	POLKWANE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	6 152 276	2 798 708	3 354	-
312	SERURUBELE SEC ORD 926540447 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	47 695	1	-
313	SHAPO PRIM ORD 919340937 The Mvula Trust Construction of 16 toilet seats.	Practical Completion Certified	POLKWANE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 118 314	704 070	414	-
314	SHLUVANE PRIM ORD 926540454 The Mvula Trust Build 2x blocks enviroloo sanitation facilities (as per Final Compl. Cert). Construct 16 enviroloos (as per addendum).	Final Completion certified	MOPANI	Small Primary School		29/09/2017	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	679 962	514	-
315	SHIRLEY PRIM ORD 912331070 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	28 591	21	-
316	SHOTONG PRIM ORD 918511416 The Mvula Trust Drill & equip borehole	Construction 26-50%	TZANEEN	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	125 695	302	-
317	SHUPENG PRIM ORD 92120788 The Mvula Trust Construct 16 enviroloos	Final Completion certified	LEBOWAKGOMO	Medium Primary School	12/10/2015	17/11/2016	EIG	6.2 Public Ordinary Schools	Individual Project	1 193 891	1 036 072	158	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20 - 2020/21
5. Upgrades and additions													
R' 000	SINTHUMULE SEC ORD 928332257 IDT												
318	Build 1x 5classroom block, 2x 4classroom block, medium admin block, nutrition centre, 4x seater toilet blocks. Renovate 1x 3classroom block, 2x 4classroom block.	Construction 25-50%	VHEMBE	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	20 050 862	6 835 420	8 215	5 000
319	SKHOSANA PRIM ORD 912520993 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	57 618	20	-
320	STERKRVIER COM ORD 921121976 IDT Build 1x 4 classroom block, 1x nutrition centre, Borehole. Renovate 17x toilet seats, 8x classrooms (as per IDT invoice monthly report).	Construction 75-99%	MOGALAKWENA	Combined School			EIG	6.2 Public Ordinary Schools	Individual Project	10 832 007	2 408 134	8 424	-
321	SUSWE PRIM ORD 921142249 The Mvula Trust Construct 18 enviroloo toilet seats and refurbish 08 enviroloos	Construction 51-75%	MOGALAKWENA	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 002 609	1 615 132	387	-
322	SWONGOZIM SEC ORD 928332592 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Medium Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	73 413	4	-
323	TAKALANI NYAMEZENI PRIM ORD 930310435 The Mvula Trust Screen & demolition of pits	Final Completion certified	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	33 265	27	-
324	TB5 IDT Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	2 966 690 756	2 237 204 124	160 932	409 700 150 484
325	TB5 LDPVRI Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	374 349 858	340 777 077	22 853	15 000 5 000
326	TB5 LDPVRI-PMU Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	173 030 134	31 361 706	37 131	95 047 3 073
327	TB5 The Mvula Trust Programme Overall and remainder of commitment N/A N/A		#N/A	Various			EIG	6.2 Public Ordinary Schools	Packaged Program	632 906 635	462 914 379	3 256	221 936 163 576
328	THABANE PRIM ORD 925621162 The Mvula Trust Construct 31 enviroloo toilet seats	Bid Specification	REBA CROSS	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	2 442 790	2 022 566	420	-
329	THABANG SEC ORD 921111115 The Mvula Trust Construct 15 enviroloo toilet seats	Bid Specification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 333 733	1 162 708	171	-
330	THABENG PRIM ORD 926541235 IDT Build 2x 4classroom blocks, medium admin building, nutrition centre, 3x seater toilet block, 1x 4seater toilet block. Renovate 2x 4classroom blocks, 3x 3classroom blocks (as per IDT invoice).	Construction 51-75%	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	19 080 866	7 836 151	6 245	5 000
331	THABANA PRIM ORD 926541242 The Mvula Trust Construct 24 enviroloo toilet seats and refurbish 08 enviroloos	Practical Completion Certified	MOPANI	Medium Primary School	25/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 428 676	1 113 238	1 315	-
332	THAPOLA-ANKONA PRIM ORD 901540461 The Mvula Trust Construct 18 toilet seats	Construction 75-99%	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 460 475	1 399 140	61	-
333	THASE SEC ORD 930351258 The Mvula Trust Construct 19 enviroloo toilet seats: 1x M4, 1x F8 and 1x S18 Enviroloos	Construction 25-50%	VHEMBE	Medium Secondary School	18/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	1 711 808	729 876	982	-
334	THATHE SEC ORD 930310950 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	66 929	361	-
335	THOMO -2 PRIM ORD 923241450 The Mvula Trust Construct 14 enviroloos	CONSTRUCTION 1-25%	POLOKWANE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 219 937	322 640	887	-
336	THANGENI PRIM ORD 915541273 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	83 940	64 459	19	-
337	TIVONLENI PRIM ORD 911361008 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	43 537	17	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	2019/20
5. Upgrades and additions													
R' 000													
338	TJALATJALA PRIM ORD 926541303 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	122 917	79 188	44	-
339	TJANE PRIM ORD 923261392 IDT Build 14x enviro loos. Renovate 3x Classroom block, 1x 5 enviro loos. Demolish pit toilet. Fencing with gate and guard house.	Construction 51-75%	LEBOWAKGOMO	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	13 150 710	6 734 545	6 416	-
340	TLHELANI PRIM ORD 911360306 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	38 338	11	-
341	TLOU MATJALA SEC ORD 921141321 Practical The Mvula Trust Construct 08 enviro loos toilet seats and refurbish 04 enviro loos	Completion Certified	MOGALAKWENA	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	900 518	891 100	9	-
342	TONDANI PRIM ORD 928330541 The Mvula Trust Construct 23 enviro loos toilet seats and refurbish 08 waterborne toilets	Construction 1-25%	VHEMBE	Medium Primary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 444 669	893 680	1 551	-
343	TOTIWANA PRIM ORD 915531146 The Mvula Trust Enviro Loo toilets	Identification	MOPANI	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	93 251	48 864	44	-
344	TSELAREDI PRIM ORD 921141345 LDPWRH-PMU Replacement school (but on the same site, therefore upgrades & additions, not new & replacement). Build Classroom block A, 4classroom block B, Special Learning block C, 12seat ablution block, 3seat Grade R ablution block, Nutrition Centre, electrical installation, general site works (as per invoice).	Construction 76-99%	MOGALAKWENA	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	11 700 172	9 191 009	2 509	-
345	TSHABADIETLA SEC ORD 925661344 The Mvula Trust Construction of 22 toilet seats.	CONSTRUCTION 76-99%	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 450 694	1 420 343	30	-
346	TSHANDAMA PRIM ORD 929311250 The Mvula Trust Construct 20 enviro loos and Demolish existing pit toilets	Construction 1-25%	TSHIPSE-SAGOLE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 530 104	1 276 665	253	-
347	TSHANOVA PRIM ORD 930350712 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	442 101	131	-
348	TSHEDDI SEC ORD 922251984 The Mvula Trust Construct 18 enviro loos toilet seats and refurbish 01 enviro loos	Construction 51-75%	MOGALAKWENA	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 570 361	992 513	578	-
349	TSHELWANENG SEC ORD 925661351 DT Build 25 classrooms, medium admin small nutrition centre. Renovations to 1x classrooms, laboratories. Demolish 6x classrooms (as per IDT invoice monthly report).	Construction 26-50%	SEKHUKHUNE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	25 523 802	6 460 570	14 063	5 000
350	TSHELWANENG SEC ORD 925661351 The Mvula Trust Construct 26 enviro loos toilet seats	Practical Completion Certified	SEKHUKHUNE	Large Secondary School	20/10/2016		EIG	6.2 Public Ordinary Schools	Individual Project	2 045 109	1 600 879	444	-
351	TSEMBHANI PRIM ORD 916411136 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	28 591	21	-
352	TSHFIFI PRIM ORD 930351166 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	369 612	59	-
353	TSHFIFI PRIM ORD 930351166 The Mvula Trust Screen & demolition of pits	Final Completion certified	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	60 570	5 198	55	-
354	TSHKOMBANI PRIM ORD 928330138 The Mvula Trust Drill & equip borehole	Construction 76-99%	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	422 874	5	-
355	TSHKOSI PRIM ORD 929311281 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	312 147	116	-
356	TSHKULWI PRIM ORD 928330602 DT	Construction 1-25%	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	23 713 347	13 538 017	5 175	5 000
357	TSHKULWI PRIM ORD 928330602 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	66 005	12	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						2018/19	2019/20	2020/21
5. Upgrades and additions														
R' 000														
358	TSHKUYU PRIM ORD 929310233 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Initiation	TSHIPSE-SAGOLE	Micro Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	461 273	327 872	133	-	
359	TSHLWAVHUSKU RAZWIMISANI SNE 993304507 IDT Build 3x 2classroom blocks with waterborne toilets, medium admin block, nutrition centre and 10KL tank with steel stands. Renovate 2x 2classroom blocks (as per IDT invoice monthly report).	Construction 25-50%	VHEMBE	Special Needs Education School			EIG	6.3 Public Special Schools	Individual Project	10 028 942	2 904 697	7 124	-	
360	TSHLWAVHUSUKU PRIM ORD 929332202 The Mvula Trust Enviro Loo toilets	Final Completion certified	VHEMBE	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	77 670	74 987	3	-	
361	TSHNANGE SEC ORD 931520320 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	30 244	398	-	
362	TSHIPAKONI SEC ORD 930321264 The Mvula Trust Refurbish 08 enviroboos and 16 waterborne toilets	Bid Specification	VHEMBE	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 790 710	1 366 788	424	-	
363	TSHRELEISO SEC ORD 906111788 The Mvula Trust Construct 17 envirobo toilet seats	Bid Specification	WATERBERG	Small Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 386 051	914 670	471	-	
364	TSHSAPHUNGO PRIM ORD 931331209 DT Renovation of 1x 4 classroom block, construction of 1x 4 classroom block, nutrition centre and fencing (as per Practical Completion cert).	Practical Completion Certified	VHEMBE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	6 888 005	4 934 968	1 953	-	
365	TSHSELUSELU PRIM ORD 930350132 The Mvula Trust Drill & equip borehole	Initiation	VHEMBE	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	334 532	94	-	
366	TSWERA PRIM ORD 930310746 The Mvula Trust Drill & equip borehole	Initiation	TSHIPSE-SAGOLE	Small Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	572 881	339 662	233	-	
367	VATSWATI PRIM ORD 917420734 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Large Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	129 103	299	-	
368	VHALLUHU SEC ORD 931341022 The Mvula Trust Enviro Loo toilets	Identification	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	135 937	93 801	42	-	
369	VINGERKRAAL SEC ORD 99104402 The Mvula Trust Construct 10 envirobo toilet seats	Practical Completion Certified	WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	821 967	759 362	63	-	
370	VINGERKRAAL SEC ORD 99104402 The Mvula Trust Drill and equip borehole	Construction 51-75%	WATERBERG	Micro Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	580 248	13 646	567	-	
371	VUXENI SEC ORD 913420741 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Mega Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	42 410	7	-	
372	XKUKWANA PRIM ORD 916412111 The Mvula Trust Drill & equip borehole	Initiation	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	428 190	326 805	101	-	
373	XMUKWANA SEC ORD 905361620 The Mvula Trust Construction of 16 toilet seats and refurb 12 toilet seats.	CONSTRUCTION 51-75%	VHEMBE	Large Secondary School			EIG	6.2 Public Ordinary Schools	Individual Project	1 340 614	1 130 721	210	-	
374	XITLAKATI PRIM ORD 916420758 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Medium Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	30 629	19	-	
375	XITLANGU PRIM ORD 917420765 The Mvula Trust Screen & demolition of pits	Final Completion certified	MOPANI	Mega Primary School			EIG	6.2 Public Ordinary Schools	Individual Project	49 170	45 185	4	-	
376	YNGISANI SNE 915531221 The Mvula Trust Construction of palisade, guard house for the school, including envirobo 1x VP toilet (as per Final Compl. Cert.). Palisade fence (as per addendum).	Final Completion certified	TZANEEN	Special Needs Education School		27/09/2017	EIG	6.3 Public Special Schools	Individual Project	2 504 765	455 124	2 050	-	
Total Upgrades and additions										5 251 705 118	3 546 650 371	714 507	906 685	1 194 615
Total Education										7 074 606 616	4 634 963 442	1 070 662	1 277 219	1 727 219

Vote 04: Department of Agriculture and Rural Development

Table B5: Payments of Infrastructure by category

No. R '000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF	MTEF		
					Date: Start	Date: Finish				2018/19	Forward estimates MTEF 2019/20 2020/21		
1. New Infrastructure assets													
1	Madziv handla Milking Parlour	Design	Thulamela	Construction of milking parlour	02 February 2017	15 August 2017	CASP	7	-	141	-	-	
2	Madziv handla Horticulture	Design	Thulamela	Installation of irrigation systems	01 April 2018	30 September 2019	CASP	7	-	2 800	2 200	250	
3	Dev elopment	Specification	Thulamela	Construction of sporting facilities	01 April 2018	15 March 2021	ES	7	-	-	1 000	1 000	
4	Madziv handla Layer House	Specification	Thulamela	Construction of poultry structures	01 April 2018	15 September 2018	CASP	7	-	1 425	75	-	
5	Dev elopment	Tender	Thulamela	Small stock unit	01 April 2017	15 March 2018	ES	7	-	95	-	-	
6	Madziv handla agro-processing workshop	Complete	Thulamela	Workshop complex for mechanisation courses	01 April 2018	31 March 2019	ES	7	-	2 000	1 800	200	
7	Madzi Lecture room	Construction	Thulamela	2X100 student lecture room with ablution blocks	02 December 2016	30 June 2018	ES	7	-	6 572	-	-	
8	Madzi Lecture room	Construction	Thulamela	2X100 student lecture room with ablution blocks	02 December 2016	30 June 2018	CASP	7	-	9 127	1 460	1 000	
9	Madziv handla building and fence maintenance	Documentation	Thulamela	Maintenance of existing hostel building	01 April 2019	01 March 2020	CASP	-	-	2 000	2 000	2 000	
10	Madziv handla 50-student classroom at Lwamondo	On Hold	Thulamela	Classroom (50 students), ablution and offices at Lwamondo.	01 April 2019	01 March 2020	ES	7	-	-	-	1 200	
11	Madziv handla Admin strongroom	On Hold	Thulamela	Admin strongroom	01 April 2019	01 September 2020	ES	-	-	600	600	27	
12	Madziv handla Medicine storage for Lwamondo	On Hold	Thulamela	Medicine storage room for Lwamondo	01 April 2019	01 September 2020	ES	7	-	600	600	27	
13	Madziv handla storeroom for fertilizer and chemicals	On Hold	Thulamela	Storeroom for fertilizer and chemical store	01 April 2019	01 September 2019	ES	7	-	-	1 254	-	
14	Madziv handla Machinery shed for main campus	On Hold	Thulamela	Machinery shed for main campus	01 April 2020	01 March 2021	ES	7	-	-	-	1 000	
15	Madziv handla Machinery shed for Lwamondo	On Hold	Thulamela	Machinery shed for Lwamondo	01 April 2020	01 March 2021	ES	7	-	-	-	500	
16	Tompi Seleka Bio-diesel	Design	Greater Marble Hall	Bio-diesel Processing project	01 August 2019	01 November 2021	ES	7	-	-	1 000	1 055	
17	Tompi Seleka new Library and 24 hr study centre	On Hold	Greater Marble Hall	New library and 24hr study/computer block	01 April 2019	04 March 2021	ES	7	-	-	3 000	1 000	
18	Fish processing facility at Tompi Seleka	Construction	Marble Hall Ephraim Mogale	Completion of fish processing and packing facility	18 February 2016	20 November 2021	CASP	3	-	3 275	4 451	695	
19	Molemole Local Offices	Design	Molemole	Planning and Construction of office block	01 April 2017	30 September 2021	ES	3	-	8 000	8 000	2 000	
20	Dzanani service center	Tender	Makhado	Office construction	09 September 2016	30 May 2018	ES	3	-	675	-	-	
21	Tow oomba	Design	Bela-bela	Erecting single quarters for 10 officials	01 April 2020	20 March 2021	ES	5	-	-	1 700	100	
Total New Infrastructure Assets										-	36 110	29 140	12 054
2. Upgrades and Additions													
22	Mara	Documentation	Makhado	Livestock water reticulation	01 April 2018	20 February 2019	ES	6	-	-	1 000	-	
23	Turloob Hatchery	Design	Polokwane	Rehabilitation of Fish Hatchery	20 August 2018	20 October 2021	CASP	3	-	4 000	9 800	7 500	
24	Madziv handla upgrade of water supply system at Tshimbo	Documentation	Thulamela	Upgrading of water supply system at Tshimbo	01 April 2019	01 March 2021	ES	7	-	-	500	1 500	
25	Tompi Seleka Building maintenance	Documentation	Greater	Maintenance of campus building	01/04/2018	2021/06/2019	CASP-Colleges	3	-	4 316	3 000	3 000	
26	Madziv handla Library	Documentation	Marble Hall Thulamela	Extension of library and computer lab	01 April 2021	15 March 2021	ES-Colleges	7	-	-	-	2 000	
27	Tompi seleka college	Design	Greater	Upgrading of oxidation ponds	01 April 2018	31 March 2019	ES-Colleges	7	-	3 000	300	-	
28	Tompi seleka college aquaculture ponds	Design	Marble Hall	Upgrade of aquaculture ponds	01 October 2019	04 March 2019	ES-Colleges	7	-	3 000	300	-	
29	Tow oomba	Documentation	Greater Marble Hall Bela Bela	Replace outside security fence distance covering 8.5km with electricity	01 April 2018	04 June 2019	ES	5	-	-	1 500	-	
30	Mara	Documentation	Makhado	Planning - Building of new Office Block (including 6 new offices, store room and lab bloc and other structure)	01 April 2020	04 June 2021	ES	5	-	-	-	1 200	
31	Tow oomba	Documentation	Bela-bela	Repair & upgrade of current cement reservoir	01 April 2018	04 June 2019	ES	5	-	-	1 200	-	
Total Upgrades and additions										-	14 316	17 600	15 200

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF 2018/19	MTEF Forward estimates		
					Date: Start	Date: Finish					MTEF 2019/20	MTEF 2020/21	
3. Refurbishment and rehabilitation													
R '000													
32	Tompi Seleka Poultry Units Renovations	Design	Ephraim Mogale	Repairing and renovation of poultry structures	01 April 2017	15 May 2018	CASP-Colleges	7		600	100	-	
33	Tompi Seleka Renovation of small stock facility	Specification	Ephraim Mogale	Repairing and renovation of small-stock structures	01 April 2017	15 May 2018	CASP-Colleges	7		300	95	-	
34	Tompi Seleka Milking Parlour	Specification	Ephraim Mogale	Upgrading of milking parlour	01 April 2017	15 May 2018	CASP-Colleges	7		1 698	135	142	
35	Tompi Kitchen	Documentation		Upgrading of the dining center and surrounds	01 April 2018	31 March 2019	CASP-Colleges			125	-		
36	Towomba	Design	Bela-bela	Upgrade of toilets in the workshop complex	01 April 2018	04 June 2019	ES	5		-	750	50	
37	Tompi Seleka upgrade of 6-storey hostel building	On Hold	Greater Maribele Hall	Tender document for six story hostel and rehabilitation of six story building	01 April 2018	04 November 2020	CASP-Colleges	7		-	12 000	12 184	
38	Mara	Design	Makhado	Maintenance of Cattle handling facilities and drinking troughs	19 July 2019	2020/04/31	ES	5		-	800	200	
Total Refurbishment and rehabilitation										-	2 723	13 880	12 576
4. Maintenance and repairs													
39	Madzi-hostel repairs	Documentation	Thulamela	Renovation of existing structure	01 May 2018	20 July 2018	CASP-Colleges	7		-	2 000	2 110	
40	Government Buildings maintenance	Documentation	All	Repair and maintenance of government facilities-Offices	01 April 2017	20 April 2021	ES	1		3 000	4 000	5 000	
Total Maintenance and repairs										-	3 000	6 000	7 110

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	MTEF	
					Date: Start	Date: Finish				2018/19	Forward estimates MTEF 2019/20 2020/21
6. Infrastructure transfers - capital											
41	Maponya a Agricultural Project	Tender	Polokwane	Irrigation system	01 April 2015	31 October 2021	CASP		3	2 500	211
42	Mariveni Phase 3	Construction	Greater Tzaneen	Retention pay ment of constructed dam and completion of pump house	01 September 2015	20 September 2019	CASP		3	135	-
43	Mariveni Phase 4	Documentation		Balancing Dam lining	01 June 2018	20 May 2019	CASP		3	1 700	150
44	GRASP farmers development Phase 1	Retention	Ba-Phalabow a	Repairing of Canal	01 August 2016	20 August 2021	CASP		3	345	7 000
45	GRASP farmers development Phase 2	Construction	Ba-Phalabow a	Irrigation systems development	01 August 2017	20 August 2021	CASP		3	9 000	528
46	GRASP farmers development Phase 3	Construction	Ba-Phalabow a	Development of balancing dams	01 August 2017	20 August 2021	CASP		3	2 000	528
47	GRASP farmers development Phase 4	Documentation	Phalabow a	Irrigation system development of farmers production sites	01 June 2018	20 August 2021	CASP		3	6 000	12 000
48	Potato belt area - Lebapankwe	Tender	Molemole	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP		3	2 500	350
49	Potato belt area - Nkukeng	Construction	Molemole	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP		3	1 500	95
50	Potato belt area - Stadyrain Farming	Construction	Polokwane	Irrigation Development for potato development	26 June 2016	20 August 2019	CASP		3	4 029	238
51	T-Tlou Farming	Construction	Blouberg	Installation of 20ha irrigation system-center pivot	01 April 2016	20 February 2019	CASP		3	1 975	186
52	Molelji Farming	Construction		Borehole equipping, reservoir	01 April 2018	30 November 2019	CASP		3	815	56
53	Vhuluvha Trading	Tender		20ha irrigation development, dam	01 April 2018	30 November 2019	CASP		3	2 000	200
	Development of Nw anedi Vegetable cluster Phase 1: infield irrigation	Construction	Musina	Irrigation systems installation for 40 x 1ha irrigation sites	01 April 2017	01 March 2021	CASP		3	19 000	2 000
54											1 000
55	Tshakhuma Alchar Facility	Construction	Thulamela	Finalization of plans Artchar facility and construction	01 April 2017	01 March 2019	CASP		3	9 000	750
56	Tshikonelo Phase 1	Retention	Thulamela	Installation of irrigation system	01 September 2016	01 May 2018	CASP		3	660	-
57	Tshikonelo Phase 2	Feasibility	Thulamela	Construction of packing facility	01 June 2018	01 June 2021	CASP		3	1 000	8 000
58	Matsika Irrigation scheme Phase	Documentation		Packing Facility	01 April 2018	01 March 2020	CASP		3	4 000	450
59	Nw anedi Agricultural Development Phase 2	Retention	Musina	Development of packing and marketing facilities	01 September 2016	01 March 2020	CASP		3	1 000	2 000
60	Red meat development cluster	Construction	Mogalakwena	Development of infrastructure	01 April 2015	30 November 2020	CASP		3	1 000	1 000
61	Mogalakwena Innerpan red meat	Documentation		Development of bulk water supply , fencing and animal handling facilities	01 April 2018	30 November 2021	CASP		3	2 000	1 000
62	Molelji dairy	Documentation	Aganang	Planning and construction of milking stalls	01/04/2017	20 March 2021	ES		4	2 000	3 000
63	Ga-Masebelja ECPH	Construction	Mookgopong	Renovation of existing ECPH structure	01 April 2017	31 March 2020	CASP		4	1 475	125
64	Rahlagane Table Grape	Retention	Ephraim Mogale	Construction of store room and Ablution facility	20 February 2017	31 March 2019	CASP		3	91	
65	Rahlagane Table Grape	Documentation		Water Reservoir	01 July 2018	31 January 2019	CASP		3	2 000	
66	Masalat Packing Facility	Construction	Ba-Phalabow a	Renovation of structural works	01 April 2017	30 March 2021	CASP		3	7 000	5 000
67	Animal Handling facilities - Capricorn	Documentation	Capricorn	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES		3	500	500
68	Animal Handling facilities - Mopani	Documentation	Mopani	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES		4	500	500
69	Animal Handling facilities - Sekhukhune	Documentation	Sekhukhune	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES		5	500	500
70	Animal Handling facilities - Vhembe	Documentation	Vhembe	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES		6	500	500
71	Animal Handling facilities - Waterberg	Documentation	Waterbrg	Repair of animal handling and dip tank facilities	01 April 2018	20 February 2019	ES		7	500	500
72	Munengwa Maupe/ Nethomboni	Documentation		Repair of pump, motor and pipes	01 April 2017	15 December 2018	CASP-Disaster		-	500	
73	Mudodobe M.P./ Travena	Documentation		Repair of Pumps, motor, Irrigation drips pipes	01 April 2017	15 December 2018	Disaster CASP-Disaster		-	350	

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or)	MTEF 2018/19	Forward estimates	
					Date: Start	Date: Finish					MTEF 2019/20	MTEF 2020/21
6. Infrastructure transfers - capital												
R 7000	Nemalale M.W/ Feskraal	Documentation		Repair of Fence	01 April 2017	15 December 2018	CASP-		-	293		
74	Sigebhe TA/ Laura	Documentation		Construction of drip irrigation system	01 April 2017	15 December 2018	CASP-		-	450		
75	Mphashi E./ Adelaide	Documentation		Replace motor pump and starter box	01 April 2017	15 December 2018	CASP-		-	380		
76	Mphidi T.B./ Feskraal	Documentation		Replace 20m x 50mm steel pipe	01 April 2017	15 December 2018	CASP-		-	358		
77	Mphigalale T.M/ Feskraal	Documentation		mainline construction of shadenett and borehole	01 April 2017	15 December 2018	CASP-		-	650		
78	Nw anedi project	Documentation		Replace Motor pump and pipes	01 April 2017	15 December 2018	CASP-		-	450		
79	Ndou Christina/ Nelbox 2	Documentation		Construction of drip irrigation system, diesel pumps	01 April 2017	15 December 2018	CASP-		-	490		
80	Mudau T/ Feskraal	Documentation		Repair of 2.4m x 5km fence	01 April 2017	15 December 2018	CASP-		-	553		
81	Khwareli N.A./ Feskraal	Documentation		Repair 10m x 1.5m fence	01 April 2017	15 December 2018	CASP-		-	420		
82	Kundwane M.J/ Cross 1	Documentation		Repair of Pumps, motor and Irrigation pipes	01 April 2017	15 December 2018	CASP-		-	410		
83	Suw ani/ Hetty	Documentation		Repair of Fence and irrigation drips	01 April 2017	15 December 2018	CASP-		-	450		
84	Van Der Westhuizen W.V/ Adelaide	Documentation		Repair of fence, 22kw Motor, irrigation pipes and drips and pump	01 April 2017	15 December 2018	CASP-		-	448		
85	Vhengani AV/ Hetty	Documentation		Repair fence and motor	01 April 2017	15 December 2018	CASP-		-	379		
86	Enterprises development	Feasibility	All	Finalization of projects plans	04 January 2016	15 December 2021	CASP	6			50 000	89 855
87	Petwane Aquaculture	Design	Ephraim Mogale	Establishment of additional aquaculture dam	01 April 2018	20 March 2020	CASP	3		2 500	5 000	
88	Mogatlatsane Irrigation scheme	Design	Greater Marble Hall	Irrigation system repair	01 April 2015	20 March 2021	CASP	3		3 000	7 000	500
89									-	99 306	117 801	118 622
Total Infrastructure transfers - capital												
7. Infrastructure transfer - current												
90	Capricorn - Planning	Feasibility	Capricorn	Irrigation Development for potato development	01 April 2017	31 March 2019	CASP	3		1 000	3 000	-
91	Mopani - Planning	Feasibility	Mopani	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
92	Sekhukhune - Planning	Feasibility	Sekhukhune	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
93	Waterberg - Planning	Feasibility	Waterberg	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000	2 000	2 000
94	Vhembe - Planning	Feasibility	Vhembe	Project Planning and Supervision	01 April 2018	31 March 2019	CASP	3		1 000		
Infrastructure transfers - current												
Total Agriculture And Rural Development Infrastructure												
									-	5 000	160 455	189 421
										5 000		2 000
											189 421	167 562

**Vote 06: Department of Economic Development,
Environment and Tourism**

Table B5: Payments of Infrastructure by category

R thousands	No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	2020/21
2. Upgrades and additions														
1		MAKUYA		01MUTALE	STAFF ACCOMMODATION	01/04/2013	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	12 416	9 976	3 500	-
2		LEKGALAMETS		01TZANEEN	STAFF ACCOMMODATION	01/04/2016	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	14 761	15 101	-	-
3		LETABA		01BA-PHALABORWA	STAFF ACCOMMODATION	01/04/2013	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	26 540	22 439	-	-
4		DOORDRAAI		01MOKGALAKWENA	UPGRADE OF CAMPING SITES & DAY VISIT FACILITY	19/01/2015	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	50 976	74 532	-	-
5		LEKGALAMETS		01TZANEEN	CHALETs	01/04/2015	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	6 500	3 500	2 500	-
6		ACACIA		01THULAMELA	LINEN STORES	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 556	7 218	1 500	-
7		SINGOMAKUYA		01MUTALE	CHALETs	01/03/2017	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	4 500	4 500	-	-
8		MPHEPHU RESORT		01VHEMBE	KIOSK & ADMIN BLOCK	01/04/2017	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 500	3 500	-	-
9		SCHUINSRAAI		01EPHRAIM MOGALE	REPLACEMENT OF DOORS & WINDS	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	8 592	4 798	-	-
10		NWANEI RESORT		01THULAMELA	RESORT MAINTANCE	01/04/2017	31/03/2018	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	7 500	2 500	-	-
11		NWANEI		01THULAMELA	LAUNDRY & ABLUTION	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	5 880	9 025	-	-
12		NYLSVLEI		01MODIMOLE	ROOF & RECREATIONAL FACILITY	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 381	4 221	-	-
		Makuya Reserve Manager Accommodation		01Mutale	Reserve manager house	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	600	-	600	-
13		Percy Fyfe Water provision		01Mogalakwena	Water provision, fencing, boma	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	1 482	-	1 482	-
14		Blouberg Staff Accommodation		01Blouberg	Accommodation, Boma and 5 water pump houses	01/04/2018	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	6 000	-	2 200	3 800
15		Atherstone: Buffalo bomas		01Thabazimbi	Construction of a buffalo bomas	01/04/2018	31/03/2020	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	1 500	-	500	1 000
16		Doondraai: Buffalo boma		01Mogalakwena	Construction of a buffalo boma	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	600	-	600	-
17		Wolkberg		01Polekwane	Construction of camps x 2; Control gates x 4; rehabilitation of dirt road	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	7 000	-	7 000	-
18		Nylsvlei		01Mokgopong	Construction of chalets for tourists accommodation	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	9 500	-	9 500	-
19		Mphrephu Bridge		01Vhembe	Bridge - Access	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual program	2 000	-	2 000	-
Total Upgrades and additions										-	176 784	161 310	31 382	4 800
										-				

R thousands	No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	2019/20 2020/21
4. Maintenance and repairs	21	LETABA	0	PHALABORWA	TOURISM FACILITY	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	2 787	5 950	-	-
	22	THABANA	0	MARUENG	FENCES	01/04/2014	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	3 651	-	-	-
	23	AUTHERSTONE	0	JAGANANG	FENCES	01/04/2013	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	-	8 379	3 494	-	-
	24	Letaba Ranch	0	Baphalaborwa	Water provision through drilling of boreholes	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 600	-	1 600	-
	25	DNyala	0	Lephalele	Upgrade 2 boreholes and equipment for water provision	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 500	-	1 500	-
	26	Langjan	0	Makhardo	Repair a windmill, water pumps and 32km fence	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	712	-	712	-
	27	Blouberg	0	Blouberg	Renovate 5 old water pumps for water provision	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	950	-	950	-
	28	Musina	0	Musina	Repair 32km fence, Renovate picnic ablution block, 22km road, tented camp, Repair of 2 windmills, renovate current ablution facility, replace 30km game fence, replace underground diesel and petrol tank	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	15 000	-	1 420	6 000 7 580
	29	Nylsvley	0	Mookgopong										
	30	Malebogo	0	Blouberg	Water provision maintenance	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	10 000	-	670	6 000 3 330
	31	Atherstone	0	Thabazimbi	Purchase 3 liter engines for water provision, repair 45km fence and procure a water pump	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	150	-	150	-
	32	Hans Merensky	0	TZANEEN	Construct 6 water troughs for game and upgrade two boreholes, 62km fence, fuel tanks	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	800	-	800	-
	33	Rust de Winter	0	Modimolle	Upgrade an ablution block, 300 M electric cable, 1 portable diesel water pump and 70km fence	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	2 000	-	750	1 250
	34	Modjadje	0	Greater Letaba	Upgrade a 24km fence, renovate ablution facilities and the nursery incubation house	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 282	-	1 282	-
	35	Manombe	0	Greater Giyani	Upgrade a 28km fence, store room and ablutions	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 000	-	1 000	-
	36	Musina	0	Musina	Replace boundary fence, ablution facilities and water	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 204	-	1 204	-
	37	Nylsvley	0	Mookgopong	2 ablution facilities, roof for office, install 1 windmill and slaughtering facility with cold room	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	1 350	-	1 350	-
	38	Rust de Winter: Maintenance of various LMR	0	Modimolle	Upgrade 2 windmills, 1 borehole, 2 fuel tanks	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	730	-	730	-
	39	Various tourist facilities	0	Various	Projects as per the prioritization through condition assessments	01/04/2018	31/03/2019	EQUITABLE SHARE	BIODIVERSITY MANAGEMENT	Individual Program	6 000	-	6 000	-
Total Maintenance and repairs												59 595	9 444	13 250 10 910
6. Infrastructure transfers - capital														
	40	INFORMAL TRADERS STALLS	0		MARKET STALLS	01/04/2016	31/03/2020	EQUITABLE SHARE	ECONOMI DEV	-	9 607	8 882	2 481	2 617 2 761
Total Infrastructure transfers - capital												9 607	8 882	2 617 2 761
Total Economic Development, Environmental Affairs And Tourism Infrastructure												245 986	179 636	54 481 20 867 13 671

Vote 07: Department of Health

Table B5: Payments of Infrastructure by category

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gases / Project Status	Nature of Investment	Delivery Mechanism (individual project or packaged program)	Project Duration		Total Project Costs R'000	Total expenditure from previous years R'000	Medium term estimates (R'000)		
							Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
Maintenance and repairs													
1	Various facilities: Maintenance Programme 8 : Routine Maintenance	ES	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	192 379	220 515	172 379	237 140	237 140
2	Provincial Offices: Repair, Service and Maintenance	ES	Programme 8	On-Going	Maintenance: Routine / Preventative	Individual	01 April 2017	31 March 2018	10 000	6 081	-	2 866	2 805
3	Maintenance of Water and sanitation, and related Mechanical/Electrical Works Incl. Security Lights at Various Facilities	HFRG	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2016	30 April 2020	77 500	29 000	34 000	31 760	3 480
4	Magphtha Matatje Hospital: Maintenance of Health Technology for the Revitalization Site	HFRG	Programme 8	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2017	31 March 2018	21 000	590	-	288	346
5	Botokwa Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	13 361	410	-	5 992	-
6	Dikong Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	9 116	410	-	2 747	-
7	FH Odendaal MDR-XDR Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	7 597	410	-	1 228	-
8	Thabamopo Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	7 387	69	-	1 018	-
9	Wilpoort Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Programme 8	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	13 203	-	-	5 834	-
10	Various facilities: Maintenance Programme 8 : Specialist Maintenance	ES	On-Going	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	192 379	-	20 000	-	-
11	Dikong Hospital: Replacements- Mechanical Electrical Programme	HFRG	Design	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	120	120	910	-	-
12	FH Odendaal Hospital: Scheduled Maintenance- Mechanical Electrical Programme	HFRG	Design	Design	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	1250	410	-	2 440	-
13	Wilpoort Hospital: Scheduled Maintenance- Health Technology	HFRG	Stage 7a: HT Procurement Planning	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 August 2017	31 March 2018	320	120	504	-	-
14	Various facilities: Maintenance of Health technology, with related Organisational Development and Quality Improvements to facilitate functioning of the facilities completed under the HFRG	HFRG	On-Going	On-Going	Maintenance: Routine / Preventative	Packaged Program	01 April 2018	31 March 2019	4 000	-	9 000	-	-
15	Various Facilities: District team of registered artisans in various disciplines funded by HFRG	HFRG	Identified	Identified	Maintenance: Routine / Preventative	Packaged Program	01 April 2017	30 April 2020	3 000	-	1 000	-	-
Sub-Total Maintenance and Repairs											237 793	291 093	243 770

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
16	Upgrades Upgrading of Water and sanitation, and related Mechanical&Electrical Works incl. Security Lights at Various Facilities	HFRG	Programme 8	-On-Going	Upgrade	Packaged Program	01 April 2016	30 April 2020	77 500	20 000	24 000	10 280	1 440
17	Boolele EMS Station: Upgrade EMS station	HFRG	Programme 8	Design	Upgrade	Individual Project	28 April 2018	22 October 2019	11 000	1 938	500	10 000	10 562
18	Wookopping CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG		Design	Upgrade	Packaged Program	01 October 2017	31 March 2020	1 000	50			
19	Warmed Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Upgrade	Individual Project	01 October 2017	31 March 2018	236	200	36		
20	George Masabe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	HFRG		Construction 76% - 99%	Upgrade	Packaged Program	13 February 2016	31 August 2017	9 278	6 510	1 292		
21	Groblersdal Hospital: Install equipment and repairs to laundry	HFRG		Tender	Upgrade	Packaged Program	16 January 2017	30 June 2018	1000	670	230		
22	Malamulele Hospital: Repair hospital laundry including the electrical installation, install equipment, service for 3 years	HFRG		Design	Upgrade	Packaged Program	16 January 2017	30 June 2018	1 000	1 500	4 600		
23	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty & Pharmacy, 3rd Contractor	HFRG			Upgrade	Packaged Program	25 January 2016	10 April 2017	9 373	10 286	100		
24	Old Nkhesani EMS Station: Upgrade / repurpose of existing buildings at the Old Nkhesani hospital S	HFRG		Practical Completion	Upgrade	Individual Project	16 March 2015	22 August 2016	11 188	9 733	300		
25	Philadelphia Hospital - Enabling Works Program: Completion of OPD, X-Ray, Casualty, 3rd Contractor	HFRG		Construction 76% - 99%	Upgrade	Packaged Program	01 October 2015	30 April 2017	13 750	13 281	469		
26	Thabamopo Hospital: Substance Abuse & Adolescent Ward / Facility, 4th Contractor, LDPWB/09/004	HFRG		Practical Completion	Upgrade	Individual Project	26 November 2014	30 November 2015	13 574	12 520	300		
27	Pietersburg hospital : Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCE) facilities (Phase B)	HFRG		Feasibility	upgrade	Individual Project	07 May 2019	06 May 2021	124 800		6 240		
28	Various Facilities: Emergency maintenance of Existing Water, Sanitation & related infrastructure	HFRG			Upgrade	Packaged Program	01 April 2017	30 April 2020	77 500	11 000	6 000	11 760	3 480
29	Various facilities: Health technology, Organisational Development and Quality improvements to facilitate occupation and functioning of the facilities completed under the HFRG	HFRG		-On-Going	Upgrade	Packaged Program	01 April 2018	31 March 2019	10 000		15 000		
30	Various facilities: Strategic briefs (health and clinical briefs) for the facilities planned under the HFRG as required by the SIPDM, DORA and other legislation for 7 hospitals prioritised under the MOCE and neo-natal programmes	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	5 000	-	900		
31	Various facilities: Strategic briefs (health and clinical briefs) for the facilities planned under the HFRG as required by the SIPDM, DORA and other legislation for 34 hospitals	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	15 000		900		
32	Various Facilities: Upgrade neonatal medical air	HFRG		Feasibility	Upgrade	Packaged Program	07 May 2019	05 November 2020	2 000	-	100		
33	Various Facilities: Condition assessments and technical needs at all health facilities	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	30 000		1 000		
34	Various facilities: Specialists on term contracts for certification of work on specialist mechanical and electrical installations in terms of the OHS Act and other legislation.	HFRG				Packaged Program							
35	Dr C N Phatudi Hospital - Enabling Works Program: OPD, X-Ray and Pharmacy :	HFRG		Identified	Upgrade	Packaged Program	01 April 2018	31 March 2019	342		900		
41	Leleba Hospital: BSA Decant records & linen bank out of Hospital Laundry	HFRG		Construction 76% - 99%	Upgrade	Packaged Program	01 October 2015	30 June 2016	9 794	6 458	2 794		
37	Leleba Hospital: BSB Upgrade Central Mini-Hub Laundry	HFRG		Construction 1% - 25%	Upgrade	Packaged Program	30 April 2017	30 September 2018	5 640	4 200	1 440		
38	Mokopane Hospital: Staff Accommodation -10 single rooms' block	HFRG	Programme 8	Construction 1% - 25%	Upgrade	Packaged Program	30 April 2017	30 September 2018	49 526	6 600	12 000		
39	Lekhureng Clinic: Addition of Five (5) Bedroom Nurses' Accommodation Block plus renovation of exist	HFRG	Programme 8	Construction 76% - 99%	Upgrade and addition	Individual Project	30 April 2017	01 November 2018	8 000	3 527	4 473		
40	Raashtatsha Health Center: Staff Accommodation; 2x -10 single rooms blocks	HFRG	Programme 8	Feasibility	Upgrade and addition	Individual Project	30 April 2018	31 October 2019	10 000	200	-	3 400	
41	Elm Hospital: Upgrade of Boiler and New Boiler House: 2nd Contractor	HFRG		Identified	Upgrade and addition	Individual Project	01 April 2016	30 September 2017	20 000	800	-	3 000	7 050
42	Leleba Hospital: Maternity Ward, Walkways, Victim Empowerment Centre	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	26 March 2015	05 December 2016	22 433	30 684	2 400	-	-
43	Malamulele Hospital: Staff Accommodation - 10 single rooms' block; 2nd Contractor	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	29 October 2014	24 June 2016	37 468	35 691	1 777	-	-
44	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd Contractor	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	28 July 2015	28 November 2015	2 748	2 863	100	-	-
45	Ditlokong Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	01 October 2015	19 April 2016	5 895	14 821	100	-	-
46	Donald Fraser Hospital: Staff Accommodation -10 single rooms' block; 2nd Contractor	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	01 October 2011	31 March 2015	5 801	6 786	1 461	-	-
				Practical Completion	Upgrade and addition	Individual Project	29 October 2014	21 July 2015	4 158	7 423	246	-	-

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
47	Upgrades Jane Furse Hospital, Gateway Clinic & Linen Store	HFRG	Programme 8	Practical Completion	Upgrade and addition	Packaged Program	25 November 2014	31 July 2015	4 203	1 927	2 276	-	-
48	Kulena Clinic: Upgrade and additions to existing clinic, 2nd Contractor	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	04 September 2014	20 July 2015	3 300	14 429	100	-	-
49	Letaba Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	31 March 2013	6 705	5 612	1 093	-	-
50	Louis Trichardt Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 September 2011	10 December 2014	6 440	6 203	237	-	-
51	Tzaneen Malaria Control Institute: Upgrade offices and Insectarium	HFRG	Programme 8	Works Completion	Upgrade and addition	Individual Project	10 October 2011	02 December 2014	8 249	8 143	10	-	-
52	WF Knobel Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	31 March 2015	5 200	5 124	10	-	-
53	Jane Furse Hospital: Staff Accommodation - 10 single rooms' block	HFRG	Programme 8	Practical Completion	Upgrade and addition	Individual Project	11 November 2011	26 March 2014	6 500	6 256	10	-	-
54	Ellisras Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 807	500	1 000	-	-
55	Kgapanne Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Identified	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	7 554	200	1 000	-	-
56	Philadelphia Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 807	200	1 000	-	-
57	Pietersburg Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	7 554	200	1 000	-	-
58	St Rieks Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 439	200	1 000	-	-
59	WF Knobel Hospital: Upgrade Electrical System and provide Certificate of Compliance	HFRG	Programme 8	Design	Upgrade and addition	Packaged Program	25 November 2017	31 March 2019	4 898	200	1 000	-	-
60	Maintenance of Water Related Mechanical/Electrical Works Incl. Security Lights at Various Facilities	HFRG	Programme 8	On-Going	Upgrade and addition	Packaged Program	01 April 2016	30 April 2020	77 500	10 500	-	13 040	1 920
61	Various Facilities: Hospitals and Other Health Facilities: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	HFRG	Programme 8	Tender	Upgrade and addition	Packaged Program	01 April 2017	30 April 2020	77 500	-	-	10 280	1 440
62	Dikong Hospital: New Hospital Laundry	HFRG	Programme 8	Concept	Upgrade and addition	Individual Project	01 November 2018	30 April 2020	24 000	950	-	7 000	3 000
63	Evuvakeni Hospital: Central Mini-Hub Laundry	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 November 2018	30 April 2020	45 600	-	600	8 000	17 600
64	Thabamopo Hospital: Central Mini-Hub Laundry and Linen Bank	HFRG	Programme 8	Concept	Upgrade and addition	Individual Project	01 November 2018	30 April 2020	45 600	600	600	8 000	17 600
65	Ellisras Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Upgrade and addition	Individual Project	30 April 2017	30 September 2018	26 735	5 990	20 745	250	250
66	Letaba Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Upgrade and addition	Packaged Program	30 April 2017	30 September 2018	40 975	4 600	-	2 049	2 049
67	Letaba Hospital AS: 72 hours Water Standby Storage, Civil & Mechanical Works, Rehabilitate Workshop, renovate Theatre, CSSD, Parking	HFRG	Programme 8	Construction 1%-25%	Upgrade and addition	Individual Project	14 February 2017	14 July 2018	90 280	35 010	26 000	11 000	16 748

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
68	Leleba Hospital C1: Medical and Admissions Records Facility and equipment	HFRG	Programme 8	Construction 1%-25%	Upgrade and addition	Individual Project	14 February 2017	14 February 2019	61 250	50 840	10 585	9 000	-
69	Maputha Malajle Hospital: Completion of linen store, ring roads, flooring, paving, storm water drainage	HFRG	Programme 8	Construction 25% - 50%	Upgrade and addition	Individual Projects	27 July 2016	29 June 2018	20 500	17 321	2 468	11	-
70	Maputha Malajle Hospital: New laundry, Psychiatric ward, Maintenance Workshop and associated works	HFRG	Programme 8	Identified	Upgrade and addition	Individual Projects	01 April 2019	30 April 2022	60 000	-	500	10 000	40 000
71	Maputha Malajle Hospital: conversion of old technical services into TB unit	HFRG	Programme 8	Identified	Upgrade and addition	Individual Projects	01 April 2019	30 April 2022	90 000	-	500	10 000	40 000
72	conversion of old clinic into patient lodge; extend maternity & neo-natal facilities; decanting, demolish / remove temporary structures; and associated works	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2021	76 445	200	500	4 000	20 000
73	F H Oleniadaal Hospital: Ophthalmology Clinic	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 June 2017	28 February 2018	4 000	-	-	-	-
74	Sekororo Hospital: Maternity Complex, Medical Gas Plant Room	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	30 April 2022	62 945	150	-	5 000	10 000
75	Seshego Hospital: Upgrade of the existing Hospital Mortuary & Health Support	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2019	2020/06/31	16 000	150	-	5 000	5 000
76	Dikong Hospital: Sub-acute ward A & B	HFRG	Programme 8	Litigation	Upgrade and addition	Individual Project	01 April 2015	30 April 2016	400	10	-	-	-
77	Leleba Hospital A1 - Construction of Recreation and Residential Facilities (B06018)	HFRG	Programme 8	Litigation	Upgrade and addition	Individual Project	13 October 2006	15 July 2009	35 200	33 861	10	-	-
78	Groblersdal Hospital: New Forensic Mortuary	HFRG	Programme 8	Handed over	Upgrade and addition	Individual Project	01 April 2015	30 April 2016	12 546	12 157	10	-	-
79	Thabamopo Hospital: Transport Control Office, LDPWB/10/108	HFRG	Programme 8	Handed over	Upgrade and addition	Individual Project	16 September 2011	29 November 2013	10 667	6 817	10	-	-
80	Leleba Hospital- Contact B3: New Admin, Visitors Waiting, Gate House, etc	HFRG	Programme 8	Retention	Upgrade and addition	Individual Project	11 July 2008	31 January 2011	2 050	2 050	10	-	-
81	Maputha Malajle Hospital-Contact A2: Renovations & Alterations to gen. wards, pediatric ward, mat	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	01 April 2015	30 April 2017	3 905	3 010	10	-	-
82	Thabamopo Hospital: Male Security Ward: LDPWB/09/006	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	10 September 2009	06 July 2011	3 796	2 885	10	-	-
83	Thabamopo Hospital: Female Acute, Sub-Acute & Chronic Ward: LDPWB/09/005	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	09 September 2009	10 September 2012	11 811	9 147	10	-	-
84	Thabamopo Hospital: Kitchen, Staff Dining & Bulk Stores: LDPWB/08/108	HFRG	Programme 8	Final Completion	Upgrade and addition	Individual Project	20 January 2009	07 April 2011	23 194	16 418	10	-	-
85	Leleba Hospital- Contact A6: Build replacement Female Medical Ward, upgrade waste store, etc	HFRG	Programme 8	Design	Upgrade and addition	Individual Project	29 August 2017	18 August 2019	80 000	6 900	11 000	28 727	2 000
86	Thabamopo Hospital: Health Support Facility, 2nd Contractor	HFRG	Programme 8	Design	Upgrade and addition	Individual Projects	29 October 2017	18 December 2019	20 625	500	1 000	13 250	-
87	Thabamopo Hospital: New Forensic Ward Facility	HFRG	Programme 8	Feasibility	Upgrade and addition	Individual Project	01 June 2018	01 December 2019	40 000	10	-	12 000	20 000
88	Vaalwater EMS Station: Package 1: Complete Health Brief and approval thereof.	HFRG	Programme 8	Feasibility	Upgrade and addition	Individual Project	01 June 2020	01 December 2021	187	167	-	1 000	5 000
89	Pietersburg Hospital: Upgrade of Theatres, ICU, High Care and Lit	HFRG	Programme 8	Identified	Upgrade and addition	Individual Project	01 April 2017	31 March 2019	80 000	50	500	9 000	10 000
90	Madombizha clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
91	Meyen clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
92	Shivani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
93	Nkwenkwea CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
94	Siyabesen clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
95	Grootdraai clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	-	757	-	-
96	Marulaneng clinic (Seshukhane): Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
97	Goedgedaght clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
98	Upgrades Chelama clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
99	Straightlaid clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
100	Levubu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
101	Lulekani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
102	Dzumeni CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
103	Gyan CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
104	Seshepo zone 4 clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
105	Mafela clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
106	Eensam clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
107	Molosepe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
108	Rooden clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
109	Seeni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
110	Thondo Tshir base clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
111	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
112	Shobong CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
113	Baani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
114	Selo Molo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
115	Alldays clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
116	Kwandagla clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
117	Mamelelela clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
118	Mphetu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
119	Mpheni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
120	Sekororo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
121	Mogoto clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
122	Lonsdale clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
123	Jakakakul clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
124	Nkomo B Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
125	Tshikundama Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
126	Honulani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	HFRG	Programme 8	Concept	Upgrade and addition	Packaged Program	01 June 2017	31 March 2018	757	757	757	-	-
127	Philadelphia Hospital: Staff Accommodation -10 single rooms' block: 2nd Contract	HFRG	Programme 8	Final Completion	Addition	Individual Project	20 September 2011	31 March 2013	3 619	3 402	10	-	-
128	Sekororo Hospital: Staff Accommodation - 2X10 single rooms' blocks	HFRG	Programme 8	Practical Completion	Addition	Individual Project	11 November 2011	31 March 2013	12 312	12 762	10	-	-
129	Shigole Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	HFRG	Programme 8	Works Completion	Addition	Individual Project	17 February 2011	09 December 2014	7 925	7 653	10	-	-
130	Zebeldela Hospital: Staff Accommodation -10 single rooms' block	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 October 2011	31 March 2013	5 466	5 466	10	-	-

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
	Upgrades												
131	Thabazimbi Hospital: New Hospital Laundry	HFRG	Programme 8	Design	Addition	Packaged Program	01 November 2018	30 April 2020	30 133	682	600	22 394	22 394
132	Thabazimbi Hospital: Forensic Mortuary	HFRG	Programme 8	Works Completion	Addition	Individual Project	23 February 2015	30 June 2017	15 082	12 471	2 612	-	-
133	Thoyoyandou EMS Station: New EMS Station within the existing Thoyoyandou Health Centre site	HFRG	Programme 8	Handed over	Addition	Individual Project	14 October 2010	30 April 2016	10 051	10 051	10	-	-
134	Waerberg Staff Accommodation at Mokopane, Witpoort and George Masabale Hospital system, LDPW-B/0705	HFRG	Programme 8	Final Completion	Addition	Packaged Program	01 April 2015	30 April 2016	2 000	2 419	10	-	-
135	Thabamopo Hospital: Medical & Geriatric Wards & Upgrading of steam reticulation system, LDPW-B/0705	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 April 2009	11 December 2015	19 989	13 664	10	-	-
136	Thabamopo Hospital: Male Chronic, Sub-Acute & Acute Wards, LDPW-B/08103	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 April 2009	23 December 2011	23 209	16 946	10	-	-
137	Thabamopo Hospital: Residential Accommodation, Half Way House, Pharmacy & Kiosk	HFRG	Programme 8	Final Completion	Addition	Individual Project	07 September 2009	11 December 2015	1 411	943	10	-	-
138	Sovenga Nursing College Campus : Package 1: Compile Health Brief and approval thereof	HFRG	Programme 8	Feasibility	Addition	Individual Project	01 June 2019	01 December 2020	534	338	-	12 000	8 000
139	Warmbad Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof	HFRG	Programme 8	Feasibility	Addition	Individual Project	01 October 2020	01 December 2025	301	200	-	2 000	10 000
140	F. H. Odendaal Hospital: Ophthalmology Clinic	HFRG		Tender	Addition	Individual Project	15 June 2018	15 December 2018	7 000	-	7 000	-	-
141	F. H. Odendaal Hospital: Ophthalmology Clinic: Health Technology	HFRG		Tender	Addition	Individual Project	15 July 2018	15 December 2018		-	2 000	-	-
142	Mecklenburg Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project		31 March 2018	2000	200	46	-	-
143	Dr ON Phatlal Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	251	200	51	-	-
144	Ga Kgapane Hospital: Staff Accommodation - 10 single rooms' block: Final Account	HFRG		Final Completion	Addition	Individual Program	09 July 2014	12 November 2014	5 066	2 095	100	-	-
145	New Nkhesant Hospital: Staff Accommodation - 10 single rooms' block	HFRG		Final Completion	Addition	Individual Program	09 July 2014	03 September 2014	2 781	1 969	100	-	-
146	SIRI's Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Program	01 October 2017	31 March 2018	242	200	42	-	-
147	Sekono Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	247	200	47	-	-
148	Donald Frazier Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	14 066	3 864	9 000	360	780
149	F. H. Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	26 096	6 325	19 771	250	250
150	L. Trichardt Hospital: Upgrade neonatal facilities (Phase B)	HFRG		Identified	Addition	Individual Project	05 November 2020	05 November 2023	13 000	-	-	-	-
151	Louis Trichardt Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	19 735	4 650	15 085	250	250
152	Mankweng Hospital: Relocatable Units	HFRG		Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	248	200	48	-	-
153	Mankweng Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Design	Addition	Individual Project	30 June 2017	30 September 2018	48 686	4 720	10 000	2 434	2 434
154	Mokopane Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	7 801	6 860	941	250	250
155	Musina Hospital: Upgrade Hospital Laundry Equipment	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	17 022	5 700	11 322	250	250

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	Upgrades												
156	Philadelpia Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual	30 April 2017	30 September 2018	32 840	6 650	25 990	1 687	1 687
157	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Design	Addition	Individual Project	30 June 2017	30 September 2018	63 944	5 200	10 000	5 900	5 900
158	St Rita's Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 April 2017	30 September 2018	43 592	5 800	10 000	3 000	3 000
159	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry	HFRG	Programme 8	Tender	Addition	Individual Project	30 June 2018	30 June 2019	25 539	2 538	10 000	10 000	10 000
160	Witpoort Hospital: Upgrade Hospital Laundry	HFRG	Programme 8	Construction 1% - 25%	Addition	Individual Project	30 April 2017	30 September 2018	16 888	1 465	19 295	250	250
161	Groblersdal Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	235	200	35		
162	Donald Frazer Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	254	200	54		
163	Donald Frazer Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 June 2017	1 291	1 291	300	-	-
164	Ellisras Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 July 2018	1 000	-	1 100		
165	Markweng Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 September 2017	5 000	4 600	300		
166	Mokopane Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 September 2017	600	-	1 600	-	-
167	Pietersburg Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	246	200	46	-	-
168	Pietersburg Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 76% - 99%	Addition	Packaged Program	16 January 2017	30 September 2017	3 081	2 750	300	165	-
169	St. Rita's Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 July 2018	800	-	1 100	-	-
170	Tshilidzini Hospital: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	253	200	53	-	-
171	Tshilidzini Hospital: Replace Stand By Generator	HFRG	Programme 8	Design	Addition	Packaged Program	16 January 2017	30 September 2017	1 000	800	200	-	-
172	Tshilidzini Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Construction 26% - 50%	Addition	Packaged Program	16 January 2017	30 September 2017	1 000	-	1 800	-	-
173	Voorrekker Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	2 622	2 622	300	-	-
174	Witpoort Hospital: Upgrade and repairs to chiller plant	HFRG	Programme 8	Works Completion	Addition	Packaged Program	16 January 2017	30 September 2017	2 321	2 321	300	-	-
175	Zabedele Hospital: New Hospital Mortuary Facility	HFRG	Programme 8	Final Completion	Addition	Individual Project	01 September 2011	30 May 2017	9 627	9 102	525	-	-
176	Labovakomo EMS Station: Relocatable Units	HFRG	Programme 8	Construction 76% - 99%	Addition	Individual Project	01 October 2017	31 March 2018	245	200	45	-	-
177	St Rita's Hospital: Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE	HFRG	Programme 8	Feasibility	Addition	Individual Program	07 May 2019	05 November 2020	5 000	-	250	-	-
178	Mokopane hospital: Repairs and alterations to create MOTHER AND CHILD CENTERS OF EXCELLENCE (MCCE) facilities (Phase A)	HFRG	Programme 8	Feasibility	Addition	Individual Project	07 May 2019	05 November 2020	3 120	-	156	-	-
	Sub-Total Upgrade & Additions										365 435	266 237	300 583
179	Letaba Hospital: B4 Upgrading of Existing Administration and Psychiatric Ward	HFRG	Programme 8	Construction 76% - 99%	Returbishment & Rehabilitation	Individual Project	16 March 2015	30 June 2018	32 875	22 510	4 460	-	-
180	Giyani Nursing College Campus: Renovation of student nurses' residential accommodation and fencing	HFRG	Programme 8	Feasibility	Returbishment & Rehabilitation	Individual Project	01 October 2018	01 December 2020	5 000	-	-	1 800	-
181	Magphutha Matelje Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	3 120	-	78	-	-
182	Elm Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Rehabilitation	Individual Program	06 November 2019	06 May 2021	4 680	-	117	-	-
183	Dikong Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Rehabilitation	Individual Program	06 November 2019	06 May 2021	3 640	-	91	-	-
184	Letaba Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	4 160	-	104	-	-
185	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase A)	HFRG	Programme 8	Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	2 600	-	65	-	-

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
Upgrades													
186	Tshilidini Hospital: Repair Maternity and Neonatal ward - see specs Repair Paediatric Ward (4 CU and 4 HC) Repair chiller plant in maternity theatre. Repair helipad lights. This will function until the new hospital is finalised.	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	21 940		1 092		
187	Witpoort Hospital: Upgrade neonatal facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	1 040	-	26		
188	Inkensane hospital: Upgrade neonatal facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	06 November 2019	06 May 2021	18 720		468		
189	Philadelphia Hospital: Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCCE)	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	5 000		250		
190	Pleiersburg hospital : Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MOCCE) facilities (Phase A)	HRG		Feasibility	Rehabilitation	Individual Project	07 May 2019	05 November 2020	5 000	-	250		
Sub-Total Rehabilitation & Refurbishment													
191	Provincial Office Complex: New EMS Office Building: 3rd Contractor Health Technology	HRG		Practical Completion	New assets	Individual Project	07 March 2017	31 March 2018		500	7 001	1 800	-
192	Bela Bela Clinic: Replacement of existing clinic within the original site	HRG	Programme 8	Construction 76% - 99%	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	19 428	1 672	607	-
193	Pleasaarivier: New clinic	HRG	Programme 8	Tender	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	1 738	2 557	283	-
194	Pleasaarivier: New clinic: Health Technology	HRG	Programme 8	TBA - procurement	New or replacement	Individual Project	31 January 2018	31 March 2018	-	600	-	-	-
195	Sekgagapeng Clinic: Replacement of existing clinic on a new site	HRG	Programme 8	Construction 26% - 50%	New or replacement	Individual Project	30 April 2017	01 November 2018	21 100	12 716	8 384	6 250	-
196	Mecklenburg Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy and Entrance Gate House: 2nd Contractor	HRG	Programme 8	Works Completion	New or replacement	Packaged Program	05 November 2014	30 June 2016	40 239	60 145	100	-	-
197	Voortrekker Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy: 3rd Contractor	HRG	Programme 8	Works Completion	New or replacement	Packaged Program	08 July 2015	08 February 2016	19 735	17 091	2 644	-	-
198	Team Waterpoort/Makuy a Malaria Unit: New Malaria Facility within the existing Makuy a Clinic site: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	12 May 2011	11 July 2016	1 759	12 420	100	-	-
199	Smathersblock (Chromite) Clinic: Replacement of existing Chromite clinic on a new site	HRG	Programme 8	Final Completion	New or replacement	Individual Project	11 October 2011	19 June 2015	18 046	17 966	80	-	-
200	Leboeng EMS Station: New EMS Station within the government complex at Leboeng	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	01 April 2011	03 December 2014	6 375	7 732	100	-	-
201	Lebowakomo Unit B Clinic: New Clinic	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	10 February 2011	01 September 2014	14 200	15 578	100	-	-
202	Loloka Clinic: New Clinic: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	12 May 2014	29 October 2015	1 800	14 365	100	-	-
203	Mamone clinic: Replacement of existing clinic on the same site: 2nd Contractor	HRG	Programme 8	Works Completion	New or replacement	Individual Project	23 November 2014	13 May 2015	8 648	8 600	48	-	-
204	Maulaneng Clinic: New Clinic	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	23 November 2014	12 March 2015	4 350	19 479	10	-	-
205	Midironi Clinic: Replacement of existing on a new site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	01 March 2011	06 November 2014	17 433	17 623	10	-	-
206	Mokopane Hospital - Enabling Works Program: Theatre Complex	HRG	Programme 8	Final Completion	New or replacement	Packaged Program	12 April 2011	16 October 2014	47 211	42 576	10	-	-
207	Muyeye Clinic: Replacement of existing on a new site	HRG	Programme 8	Final Completion	New or replacement	Individual Project	01 November 2011	02 August 2014	13 340	2 455	10	-	-
208	Phababwa Busstop Clinic: Replacement of existing clinic on a new site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	19 April 2011	24 March 2015	14 770	14 767	10	-	-
209	Rooberg Clinic: Replacement of existing on the same site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	11 July 2011	11 November 2014	15 084	13 924	10	-	-
210	Seeni Clinic: Replacement of existing on new site	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	01 March 2011	02 March 2013	15 205	14 996	10	-	-
211	Shobong Clinic: Replacement of existing on a new site	HRG	Programme 8	Works Completion	New or replacement	Individual Project	11 March 2011	22 October 2014	15 071	14 785	10	-	-
212	Sileam EMS Station: New EMS Station within the existing Sileam Hospital Site.	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	11 April 2015	06 November 2014	8 750	8 548	10	-	-
213	Sodofonah Clinic: Replacement of existing on a new site	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	10 February 2011	31 March 2015	16 216	16 595	10	-	-
214	Thabazimbi Hospital: Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory and Transport Control	HRG	Programme 8	Practical Completion	New or replacement	Packaged Program	13 January 2012	28 May 2014	200 173	191 811	10	-	-
215	Waterberg Malaria Unit: New Malaria Unit within the existing Witpoort Hospital site: 2nd Contractor	HRG	Programme 8	Practical Completion	New or replacement	Individual Project	10 November 2014	10 November 2015	4 700	9 889	10	-	-

No	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual Project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
216	W/F Kriol Hospital - Enabling Works Program: Maternity, Theatre Complex	HFRG	Programme 8 - Works Completion	Works Completion	New or replacement	Packaged Program	20 April 2011	12 December 2014	30 208	30 803	10	-	-
217	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment	HFRG	Programme 8 - On-Going	On-Going	New or replacement	Packaged Program	01 April 2017	31 March 2018	8 000	435	120	482	579
218	Maghitha Malatje Hospital OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	HFRG	Programme 8 - Construction 1%-25%	Construction 1%-25%	New or replacement	Individual Project	13 February 2017	13 February 2020	446 192	83 360	52 516	30 000	30 000
219	Mathepsiveli Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	25 July 2016	26 September 2017	25 042	23 994	1 048	-	-
220	Mamushi Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	27 July 2016	14 July 2017	25 207	23 588	1 619	-	-
221	Mothiba Clinic: Replacement of existing clinic on a new site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	31/11/2016	30 September 2018	21 100	20 700	7 000	7 400	-
222	Schoongezicht Clinic: Replace existing clinic on a new site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	13 July 2016	13 July 2017	21 100	20 647	453	2 453	-
223	Sterkspruit: Replacement of the existing clinic on the same site	HFRG	Programme 8 - Construction 76% - 99%	Construction 76% - 99%	New or replacement	Individual Project	26 July 2016	30 September 2018	21 100	24 032	2 068	2 068	-
224	Lebowakomo EMS station: Upgrading EMS station	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 August 2018	22 October 2019	5 000	1 120	1 880	-	-
225	Musina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, mother lodge, etc	HFRG	Programme 8 - Concept	Concept	New or replacement	Individual Project	30 November 2019	30 November 2024	448 537	6 799	1 000	10 000	48 000
226	Limpopo Central Pharmacy Depot: Purchase Central Pharmacy Depot in Polokwane	ES	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 June 2018	30 June 2019	15 000	-	-	14 800	-
227	Limpopo Nursing College: Purchase Office Accommodation in Polokwane	ES	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 June 2018	30 June 2019	10 000	-	-	9 800	-
228	Marble Hall: Replacement of existing clinic on a new site	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	21 000	150	500	500	10 000
229	Malala EMS Station: New EMS Station within the Malala Hospital's site.	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	10 000	150	200	200	10 000
230	Manogasefeka New Clinic	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	01 August 2020	30 September 2021	21 000	150	200	200	10 000
231	Mookgopong EMS Station: New EMS Station	HFRG	Programme 8 - Identified	Identified	New or replacement	Individual Project	28 February 2019	23 February 2020	9 670	150	500	2 000	7 000
232	Marb's Clinic: Replacement of existing clinic at a new site	HFRG	Programme 8 - Handled over	Handled over	New or replacement	Individual Project	07 September 2006	19 June 2008	5 864	5 375	10	-	-
233	Philadelphia EMS Station: New EMS Station within the existing Philadelphia Hospital site	HFRG	Programme 8 - Handled over	Handled over	New or replacement	Individual Project	01 April 2015	30 April 2016	7 448	7 254	10	-	-
234	Ntshabeng Clinic: New clinic	HFRG	Programme 8 - Final Completion	Final Completion	New or replacement	Individual Project	11 September 2006	30 April 2016	6 000	5 919	10	-	-
235	Phaahla Marog: New Clinic	HFRG	Programme 8 - Retention	Retention	New or replacement	Individual Project	22 May 2006	30 April 2016	4 084	4 015	10	-	-
236	New Thabalestoba Community Health Centre	HFRG	Programme 8 - Retention	Retention	New or replacement	Individual Project	01 April 2015	30 April 2017	2 707	93 394	10	-	-
237	Percy Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Final Completion	Final Completion	New or replacement	Individual Project	01 April 2015	30 April 2016	4 989	4 801	10	-	-
238	Julkyk Clinic: Replacement of existing clinic on the same site	HFRG	Programme 8 - Closed Out	Closed Out	New or replacement	Individual Project	01 April 2015	30 April 2016	5 229	4 977	10	-	-
239	Roedtan Clinic: Upgrades at existing clinic	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	30 September 2018	30 September 2019	3 000	1 668	200	1 000	132
240	Modimolle EMS Station: New EMS Station, Furniture & Equipment	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 October 2017	23 November 2018	11 250	2 238	3 000	1 000	-
241	Phagameng Clinic: Replacement of the existing clinic on a new site	HFRG	Programme 8 - Design	Design	New or replacement	Individual Project	28 October 2017	23 June 2019	23 750	500	3 000	9 100	7 000
242	Dr. MMM Nursing School: Package 1: Complete Health brief inclusive of decommissioning plan of MMM Nursing School and approval thereof.	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	20 April 2020	20 April 2023	440	450	-	2 000	10 000
243	Ervokent Hospital: Replacement hospital on adjacent site	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	20 April 2020	20 April 2023	1 650	1 627	-	5 000	20 000
244	Marabe Clinic: Replacement of existing clinic on the same site. Furniture & Equipment	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	01 June 2020	01 December 2021	21 100	500	-	1 000	7 000
245	Malenat Clinic: Replacement of existing clinic on the same site. Furniture & Equipment	HFRG	Programme 8 - Feasibility	Feasibility	New or replacement	Individual Project	01 June 2019	01 December 2020	21 000	400	-	6 000	5 000

No.	Project / Programme Name	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs R'000	Total expenditure from previous years R'000	2018/19	2019/20	2020/21
246	FH Odendaal Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Construction 25% - 50%	New or replacement	Packaged Program	30 April 2017	31 March 2020	2 320	4 400	120	5 000	-
247	Ntshabeng CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	-	-	5 000	-
248	Bloubaas CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
249	Dr CN Phahla Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	-	350	5 000	-
250	Evuxaken Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
251	Musina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
252	Van Velden Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
253	Wilpoort Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 October 2017	31 March 2020	1 000	50	350	5 000	-
254	Provincial head office: Provision of Mobile Standby Generators & Related Infrastructure Units	HFRG	Programme 8	Design	New or replacement	Packaged Program	01 September 2017	31 March 2020	11 000	50	1 200	-	-
255	Duvelskloof CHC: Provision of Mobile Standby Generators & Related Infrastructure Units	HFRG	Programme 8	Design	New or Replacement	Packaged Program	01 September 2017	31 March 2020	1 000	-	950	-	-
256	Nkomo Clinic: Replacement of existing clinic on the same site incorporating the adjacent site	HFRG	-	Final Completion	New or Replacement	Individual Project	16 February 2015	31 March 2016	17 369	12 115	300	-	-
257	Grace Mugodeni EMS Station: New EMS Station within the existing Grace Mugodeni community health centre: Final Account	HFRG	-	Final Completion	New or Replacement	Individual Project	16 February 2015	07 October 2016	7 867	7 867	100	-	-
258	Honuleni Clinic: Organisational development & Quality improvements	HFRG	-	On-going for project duration	New or Replacement	Packaged Program	01 April 2017	31 March 2018	-	-	98	-	-
259	Masisi Clinic: New EMS Station at the current existing Masisi Clinic site	HFRG	-	Works Completion	New or Replacement	Individual Project	01 April 2017	31 March 2018	10 203	11 010	100	-	-
260	Provincial Office Complex: New EMS Office Building: 3rd Contractor	HFRG	-	Design	New or Replacement	Individual project	07 March 2017	31 March 2018	8 750	875	3 294	-	-
261	FH Odendaal MDR-XDR Hospital: Replacements- Mechanical Electrical Programme	HFRG	-	Design	New or Replacement	Packaged Program	01 August 2017	31 March 2018	162	120	42	-	-
262	Schoongezicht Clinic: Organisational development & Quality improvements	HFRG	-	On-going for project duration	New or Replacement	Packaged Program	01 April 2017	31 March 2018	-	-	98	-	-
263	Honuleni Clinic: Replacement of existing clinic on the same site: Final Account	HFRG	-	Final Completion	New or Replacement	Individual Project	28 May 2015	27 November 2016	19 500	19 751	100	-	-
264	Maleale Clinic: Replacement of existing clinic on the same site	HFRG	-	Practical Completion	New or Replacement	Individual Project	01 June 2020	01 December 2021	437	191	-	1 000	3 000
265	Maleale Hospital - Enabling Works Program: Access Road Connection from District Road into Main Hospital Entrance: Final Account	HFRG	-	Feasibility	New or Replacement	Packaged Program	01 April 2016	10 April 2017	5 760	4 929	831	-	-
266	Maleale Clinic: Package 1: Complete Health Brief and approval thereof.	HFRG	-	Final Completion	Replaced assets	Individual Project	01 June 2020	01 December 2021	437	200	200	-	-
267	Tsikondamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	HFRG	-	Design	Replaced assets	Individual Project	11 May 2015	30 November 2016	15 600	14 113	300	-	-
268	St. Rita's Hospital: Replace Stand By Generator	HFRG	-	Design	Replaced assets	Packaged Program	16 January 2017	30 September 2017	700	-	200	-	-
	Sub-Total New Infrastructure Assets								101 422	153 144	101 422	153 144	167 711
269	Independent Development Trust (IDT) Programme Management Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	28 000	25 790	2 240	2 240	2 240
270	Organisational Development & Quality Improvement: Training of Maintenance Officers and Optometrists	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	1 400	-	-	400	400
271	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	54 000	16 760	11 400	4 000	8 000
272	Provincial Office-IDMS Capacitation Fund: Goods and Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Individual Project	01 April 2017	31 March 2018	5 000	828	1 486	472	596
273	Development Bank of Southern Africa (DBSA) Programme Management Services	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	35 000	27 085	2 500	3 000	-
274	Non-Facility Specific: Enabling Works Program: Organisational Development & Quality Improvement for Capital projects	HFRG	Programme 8	On-Going	Non - Infrastructure Current	Packaged Program	01 April 2017	31 March 2018	1 400	-	-	3 000	3 000
	Sub-Total Non Infrastructure										17 626	13 112	14 236
	Total Health Infrastructure										729 277	725 386	726 300

Vote 08: Department of Transport

Table B5: Payments of Infrastructure by category

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							2018/19	2019/20	2020/21
	1. New and replacement assets														
1															
	Total New infrastructure assets														
	2. Rehabilitation, renovations and refurbishments														
2	Limpopo Traffic Training College	Documentation	Mutale	College	01 August 2018	31 March 2021	ES	4	Individual	50 000			20 000		
	Total Rehabilitation, renovations and refurbishments														
	3. Maintenance and repairs														
3	Registering Authorities	Identification	Makhado, Lephalale Polokwane & Greater Tzaneen	Revenue Collection	01 August 2018	31 March 2021	ES	4	Individual	3 100			3 100		
4	Maintenance of Limpopo training College and Traffic Stations	Identification	All districts	Traffic Stations, College and Weighbridges	01 August 2018	31 March 2019	ES	4	Individual	4 815		4 815	4 815	3 421	3 609
	Total Maintenance and repairs														
	Total Department of Transport Infrastructure														
										7 915		4 815	7 915	3 421	3 609
										57 915		4 815	27 915	3 421	3 609

**Vote 09: Department of Public Works, Roads and
Infrastructure**

Roads

Table B5: Payments of Infrastructure by category

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES, EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		(R'000)
	Project No.	Road No.					Description	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start						Date: Finish	2018/19	
	1. New and Replacement Assets																	
1	C0727	D1483	Replace collapsed bridge on road D1483 from Musina to Mapungubwe to Pontdrif (road D1483)	Vhembe	Musina		Bridge	-	01/07/2017	01/02/2018	PRMG	Roads Infrastructure	20.00	610		610	-	-
2	T0727	D1483	Replace collapsed bridge on road D1483 from Musina to Mapungubwe to Pontdrif (road D1483)	Vhembe	Musina		Bridge	-	20/04/2017	01/04/2018	PRMG	Roads Infrastructure	44.00	7 758	758	7 000	-	-
3	C0763	Various	Maintenance Project for Lepelle Nkumpi Local Municipality	Capricorn	Lepelle-Nkumpi		Drainage structures	-	01/02/2017	01/08/2017	PRMG	Roads Infrastructure	20.00	2 196	1 888	308	-	-
4	T0763	Various	Maintenance Project for Lepelle Nkumpi Local Municipality	Capricorn	Lepelle-Nkumpi		Drainage structures	-	09/12/2016	09/05/2017	PRMG	Roads Infrastructure	32.00	7 314	2 335	4 979	-	-
5	T0765	D3689, D3674, D3910, D3703, D3704-Reconstruction of culverts and regravelling (Flood)	Stage 6a: Design documentation (Production and briefing or information)	Vhembe	Musina		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	26.00	7 150	3 117	4 033	-	-
6	T0771	D1394	D1394-Installation of culvert structures and regravelling (Flood)	Waterberg	Modimolle/Mookgophong		Drainage structures	-	21/02/2017	21/10/2018	PRMG	Roads Infrastructure	44.00	15 167	8 167	7 000	-	-
7	T0772	D1939	D1939-Installation of culverts structures and regravelling (Flood)	Waterberg	Lephalale		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	44.00	11 898	4 898	7 000	-	-
8	T0774	D4424	D4424-Rehabilitation of road (Flood)	Mopani	Ba-Phalaborwa		Drainage structures	-	21/02/2017	21/10/2017	PRMG	Roads Infrastructure	20.00	5 414	2 414	3 000	-	-
9	C759	D523	Agatha Roads (D523)	Mopani	Tzaneen		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	6 740	4 623	2 117	-	-
10	C775	D3778, D3758	Repair of flood damaged infrastructure on road D3758 and D3778	Mopani	Giyani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	3 000	-	3 000	-	-
11	T788	D683	Repair of flood damaged infrastructure: Construction of new bridge and backfilling approaches D683	Waterberg	Waterberg		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
12	T915	D3912	Rehabilitation of flood damaged road D3912 in the Mopani District of Limpopo Province	Mopani	Mopani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
13	T916	D3902	Rehabilitation of flood damaged road D3902 in the Mopani District of Limpopo Province	Mopani	Mopani		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	8 000		8 000	-	-
14	T917A	D794	Installation of drainage structures and regravelling of sections of road D794 in the Waterberg District of Limpopo Province	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 146		2 146	-	-
15	T917B	D1694	Reconstruction of flood damaged section of road D1694 in the Waterberg District of Limpopo Province	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 549		2 549	-	-

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates (R'000)		
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21
	1. New and Replacement Assets																		
16	T917C	D1156	Reconstruction of flood damaged bridge on road D1156 in the Waterberg District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	32.00	5 000		5 000	-	-
17	T918B	D3577	Installation of drainage structures and regravelling of Road D3577 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 621		1 621	-	-
18	T918C	D3569	Installation of drainage structures and regravelling of Road D3569 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 709		1 709	-	-
19	T919A	D176	Installation of drainage structures and regravelling of Road D176 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	24.00	3 496		3 496	-	-
20	T919B	D2367	Installation of drainage structures and regravelling of Road D2367 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 848		1 848	-	-
21	T920	D3200	Rehabilitation of flood damaged road D3200 in the Mopani District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Mopani	Mopani		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
22	T921	D175	Installation of drainage structures and regravelling of Road D175 in the Waterberg District	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	44.00	7 000		7 000	-	-
23	T922A	D3653	Installation of drainage structures and regravelling of road D3653 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 017		1 017	-	-
24	T922B	D3861	Repair of bridge approaches on road D3861 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	30.00	4 592		4 592	-	-
25	T922C	D3707	Installation of drainage structures and regravelling of road D3707 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	50.00	7 907		7 907	-	-
26	T923A		Installation of drainage structures and regravelling of road between Begwa and Mubvuri in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	30.00	4 505		4 505	-	-
27	T923B		Installation of drainage structures on road between Sombadou and Mahunguri in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	24.00	3 385		3 385	-	-
28	T924A	D2577	Repair of flood damage on road D2577 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 146		2 146	-	-
29	T924B	D3727	Repair of flood damage on road D3727 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	32.00	5 010		5 010	-	-
30	T924C	D3749	Repair of flood damage on road D3749 in the Vhembe District of Limpopo Province	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures, Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 286		1 286	-	-

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		
	Project No.	Road No.					Description	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start						Date: Finish	2018/19	2019/20
1. New and Replacement Assets																		
31	T925A	D3685	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures. Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	2 635		2 635	-	
32	T925B	D3690	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures. Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 248		1 248	-	
33	T925C	D506	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Bridge	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 304		1 304	-	
34	T925D	D1942	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Vhembe		Drainage structures. Road	-	15/04/2018	15/03/2019	PRMG	Roads Infrastructure	20.00	1 550		1 550	-	
35	C949	Various	Stage 0	Provincial	Not Allocated		Drainage structure	-	04/04/2019	30/03/2020	PRMG	Roads Infrastructure	-	140 000		140 000		
36	C950	Various	Stage 0	Provincial	Not Allocated		Drainage Structure	-	04/04/2020	04/04/2021	PRMG	Roads Infrastructure	-	140 000			140 000	
Total Rehabilitation, Renovations and Reatribishment												972	438 200	28 200	130 000	140 000	140 000	
Total Upgrades and additions																		
37	T547	D3537	Stage 7: Works	Waterberg	Waterberg		Road-surfaced	-	28/03/2014	28/09/2015	ES	Roads Infrastructure	-	-		-	-	
38	C0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	-	01/10/2015	01/09/2018	ES	Roads Infrastructure	20.00	34 020	26 491	2 529	2 500	
39	E0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	-	21/07/2014	30/11/2018	ES	Roads Infrastructure	20.00	1 185	964	221	-	
40	T0652	P2771	Stage 7: Works	Vhembe	Thulamela		Road-surfaced	25.2km	23/09/2015	01/09/2018	ES	Roads Infrastructure	260.00	332 066	187 318	41 748	65 500	
41	C0657	D3820 D3205	Stage 7: Works	Mopani	Greater Giyani		Road-surfaced	-	01/08/2015	01/12/2018	ES	Roads Infrastructure	20.00	26 396	22 997	1 399	1 000	
42	T0657	D3820 D3205	Stage 7: Works	Mopani	Greater Giyani		Road-surfaced	26km	01/08/2015	01/12/2018	ES	Roads Infrastructure	100.00	201 976	133 976	15 000	14 000	
43	C0758	D3602	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road-surfaced	-	01/05/2016	01/05/2018	ES	Roads Infrastructure	-	13 924	13 924	-	-	
44	T0758	D3602	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road-surfaced	20	01/05/2016	01/04/2018	ES	Roads Infrastructure	184.00	168 736	139 134	29 602	-	
45	T0815	D4170	Stage 7: Works	Sekhukhune	Greater Tloetseng/Faekgo mo		Road-surfaced	17.5km	02/02/2017	02/09/2018	ES	Roads Infrastructure	32.00	75 000	10 000	5 000	20 000	

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ESI, EIG)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates			
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish				2018/19	2020/21		
	3. Rehabilitation, Renovations and Rerubishment																	
62	T0830	P942	P942/R223 to Alldays	Stage 6b: Design documentation	Capricorn	Blouberg		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 993	-	-	
63	T0834		Nkwanakwa to Deepark	Stage 6b: Design documentation	Mopani	Mopani		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 941	-	-	
64	T0837	P1711	P1711: Rossenekal to Mpumalanga border	Stage 6b: Design documentation	Sekukhune	Elias Msoaledi		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 907	-	-	
65	T0839	D3827	D3827-Nhlangajaka to Olanshoek	Stage 6b: Design documentation	Vhembe	Collins Chabane		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 356	-	-	
66	T0840	D1554	D1554-Merken to Mazila	Stage 6b: Design documentation	Waterberg	Mogalakwena		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 931	-	-	
67	T0847	D11, D1350	D11, D1350-Lemondokop to Olanshoek	Stage 6b: Design documentation	Mopani	Greater Letaba		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 956	-	-	
68	T0849	P51/3	P51/3-Groblersdal to Stiberg	Stage 6b: Design documentation	Sekukhune	Elias Msoaledi		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 426	-	-	
69	T0852	D1948	Philadelphia Hospital to Marble Hall (D1948)	Stage 6b: Design documentation	Sekukhune	Sekukhune		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	120.00	19 590	-	-	
70	T0856	D548	Haenertsburg to Tzaneen	Stage 6b: Design documentation	Mopani	Mopani		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 711	-	-	
71	T0861	D1675	Lephalele to Steenbokpan	Stage 6b: Design documentation	Sekukhune	Sekukhune		Road rehabilitation	-	10/04/2018	10/02/2019	PRMG	Roads Infrastructure	124.00	19 722	-	-	
72	T0883	Various	Maintenance by ZZZ on various roads in Vhembe and Mopani	Stage 7: Works	Vhembe	Vhembe		Road rehabilitation	-	31/07/2017	31/07/2020	PRMG	Roads Infrastructure	32.00	15 949	5 949	5 000	
73	T0901	D3770, D3870	D3770, D3870 Maintenance	Stage 6b: Design documentation	Mopani	Greater Tzaneen		Road rehabilitation	-	10/11/2017	10/02/2019	PRMG	Roads Infrastructure	124.00	19 901	-	-	
74	T539C(A)	D4370	Rehabilitation of Road Tompi Seke to Mogadi to Phokwane	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	24km	31/07/2017	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	35 916	10 000	33 000
75	T857A	D4200	Rehabilitation of Road Mphanama to Apel	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	20km	31/07/2018	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	10 000	33 000	33 000
76	T824A	D1468	Rehabilitation of Gravel Road in Indermark to Vivo	Stage 3: Preparation and briefing or prefeasibility	Capricorn	Capricorn		Road rehabilitation	10	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	10 000	33 000	33 000
77	T757A	D4109	Rehabilitation of gravel Road in Marulaneng village	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	7.45km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	55 449	10 000	33 000

No.	Project Details		Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant/abatement e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates			
	Project No.	Road No.					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21	
3. Rehabilitation, Renovations and Returbishment																			
78	T816A	D4166	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	13.46km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000	-	10 000	33 000		
79	T630B(A)	D2919, D2922	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	13.4km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
80	T817A	D4190	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
81	T902A	D4253	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
82	T825A	D3810	Stage 3: Preparation and briefing or prefeasibility	Mopani	Mopani		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
83	C913A	D4199	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
84	C929A	D4210	Stage 3: Preparation and briefing or prefeasibility	Sekukhune	Sekukhune		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
85	T875A	D3377	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Road rehabilitation	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
86	C0750	Provincial	Stage 3: Preparation and briefing or prefeasibility	Provincial	Provincial		Road asset management	-	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	124.00	145 100		20 000	76 609		
87	T640A	D192, D3561, D3505	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Waterberg		Road rehabilitation	38.8km	2018/04/31	31/07/2020	PRMG	Roads Infrastructure	70.00	76 000		10 000	33 000		
Total Rehabilitation, Renovations and Returbishment														2 418	1 366 482	97 314	372 433	512 609	475 491
4. Maintenance and repairs																			
88	T908B	D4389	Stage 6b: Design documentation	Waterberg	Mogalakwena		Road-surfaced/gravel	-	10/11/2017	10/08/2018	PRMG	Roads Infrastructure	70.00	10 783		10 783	-		
89	T909A	P94/2, D687	Stage 6b: Design documentation	Capricorn	Bloubaai		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	44.00	6 941		6 941	-		
90	T908B	D4190, D4250	Stage 6b: Design documentation	Sekukhune	Makhuethamaga		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	60.00	9 463		9 463	-		
91	T909C	P135, D1483	Stage 6b: Design documentation	Vernam	Musina		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	60.00	8 418		8 418	-		
92	T909D	R576, P1/3	Stage 6b: Design documentation	Waterberg	Modimolle/Mookgophong		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads Infrastructure	50.00	6 886		6 886	-		

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant/abreviation e.g. ES/ EIG)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	2020/21
	4. Maintenance and repairs																		
93	T939E	D11	Installation of road signs and road markings on roads D11	Stage 6b: Design documentation	Mopani	Greater Lebaba		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	50.00	7 011		7 011	-	-
94	C926	D1639	Rehabilitation and surfacing of road D1639 in the Waterberg district on Limpopo Province	Stage 6b: Design documentation	Waterberg	Waterberg		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	144.00	23 384		23 384	-	-
95	C930	D737	Preventative maintenance and rehabilitation of Road D737, Greater Tubatse, between Steelpoort and Lapeng Guesthouse	Stage 6b: Design documentation	Sekukhune	Fetakgomo		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	186.00	30 000		30 000	-	-
96	T930	D737	Preventative maintenance and rehabilitation of Road D737, Greater Tubatse, between Steelpoort and Lapeng Guesthouse	Stage 6b: Design documentation	Sekukhune	Fetakgomo		Road-surfaced/gravel	-	10/11/2017	10/05/2018	PRMG	Roads infrastructure	186.00	30 000		30 000	-	-
97	LDPWR-ROADS/16016	Various	Houshod Routine Roads Maintenance at Blouberg Municipality	Stage 7: Works	Capricorn	Blouberg		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	298	39 479	1 500	13 900	11 014	13 065
98	LDPWR-ROADS/16015	Various	Houshod Routine Roads Maintenance at Pokwane Municipality	Stage 7: Works	Capricorn	Pokwane		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	294	38 255	3 500	10 676	11 014	13 065
99	LDPWR-ROADS/16018	Various	Houshod Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Stage 7: Works	Capricorn	Lepelle-Nkumpi		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	39 479	2 500	12 900	11 014	13 065
100	LDPWR-ROADS/16017	Various	Houshod Routine Roads Maintenance at Molemole Municipality	Stage 7: Works	Capricorn	Molemole		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	39 728	2 500	13 149	11 014	13 065
101	LDPWR-ROADS/16020	Various	Houshod Routine Roads Maintenance at Bela-Bela Municipality	Stage 7: Works	Waterberg	Bela-Bela		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	40 579	2 000	14 500	11 014	13 065
102	LDPWR-ROADS/16021	Various	Houshod Routine Roads Maintenance at Lephalale Municipality	Stage 7: Works	Waterberg	Lephalale		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	298	39 325	2 000	13 246	11 014	13 065
103	LDPWR-ROADS/16022	Various	Houshod Routine Roads Maintenance at LIM 368 (Modimole) Municipality	Stage 7: Works	Waterberg	Modimole		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	288	38 668	3 500	11 089	11 014	13 065
104	LDPWR-ROADS/16019	Various	Houshod Routine Roads Maintenance at Mogalakwena Municipality	Stage 7: Works	Waterberg	Mogalakwena		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	38 895	2 000	12 506	11 014	13 065
105	LDPWR-ROADS/16023	Various	Houshod Routine Roads Maintenance at Thabazimbi Municipality	Stage 7: Works	Waterberg	Thabazimbi		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	235	38 602	3 000	11 523	11 014	13 065
106	LDPWR-ROADS/16024	Various	Houshod Routine Roads Maintenance at Ephraim Mogale Municipality	Stage 7: Works	Sekukhune	Ephraim Mogale		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	187	38 579	2 600	11 900	11 014	13 065
107	LDPWR-ROADS/16025	Various	Houshod Routine Roads Maintenance at Greater Tubatse Municipality	Stage 7: Works	Sekukhune	Greater Tubatse		Road - Paved/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads infrastructure	313	40 599	3 600	12 920	11 014	13 065

No.	Project Details			Project Status	District	Municipality	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES, EQ)	Budget programme number	Targeted number of jobs for 2018/19	Total project cost (R'000)	Expenditure to date from previous years (R'000)	MTEF Forward estimates		R'000
	Project No.	Road No.	Description					Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Units (i.e. kms or lane-kms or number or square meters)	Date: Start	Date: Finish						2018/19	2019/20	
4. Maintenance and repairs																			
108	LDPWR/ROADS/16026	Various	Household Routine Roads Maintenance at Ba-Phalabowwa Municipality	Stage 7: Works	Mopani	Phalabow a		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	185	39 279	3 000	12 200	11 014	13 065
109	LDPWR/ROADS/16027	Various	Household Routine Roads Maintenance at Greater Giyani Municipality	Stage 7: Works	Mopani	Greater Giyani		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	235	38 729	2 500	12 150	11 014	13 065
110	LDPWR/ROADS/16029	Various	Household Routine Maintenance at Thulamela Municipality	Stage 7: Works	Vhembe	Thulamela		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	361	38 659	2 000	12 580	11 014	13 065
111	LDPWR/ROADS/16028	Various	Household Routine Road Maintenance at LIM 345 Municipality	Stage 7: Works	Vhembe	Midle		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	187	38 579	1 600	12 900	11 014	13 065
112	LDPWR/ROADS/16031	Various	Household Routine Maintenance at Makhado Municipality	Stage 7: Works	Vhembe	Makhado		Road - Pav ed/unpaved	300(km radius)	01/05/2017	31/03/2020	PRMG	Roads Infrastructure	361	40 579	1 600	14 900	11 014	13 065
113	LDPWR/ROADS/16030	Various	Household Routine Maintenance at Musina Municipality	Stage 7: Works	Vhembe	Musina		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2020	PRMG	Roads Infrastructure	255	38 079	2 600	11 400	11 014	13 065
114	LDPWR/ROADS/17020	Various	3year Household Routine Roads Maintenance at Maruleng Municipality	Stage 6b: Design	Mopani	Maruleng		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
115	LDPWR/ROADS/17021	Various	3year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 6b: Design	Mopani	Greater Tzaneen		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
116	LDPWR/ROADS/17022	Various	3year Household Routine Roads Maintenance at Greater Lebaba Municipality	Stage 6b: Design	Mopani	Greater Lebaba		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
117	LDPWR/ROADS/17024	Various	3year Household Routine Roads Maintenance at Elias Mokoaledi Municipality	Stage 6b: Design	Sekukhune	Elias Mokoaledi		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
118	LDPWR/ROADS/17023	Various	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Stage 6b: Design	Sekukhune	Makhuduthamaga		Road - Pav ed/unpaved	300(km radius)	01/05/2018	31/03/2021	PRMG	Roads Infrastructure	220	35 079	-	11 000	11 014	13 065
119	LDPWRI	Various	District road maintenance: Bedding, Re-gravelling and Backtop patching by departmental teams	Stage 6b: Design	ALL	ALL		Road - Pav ed/unpaved	Various	01/04/2018	31/03/2021	PRMG	Roads Infrastructure	2160	692 898	-	219 387	210 443	263 068
120	LDPWRI	Various	District road maintenance: Bedding, Re-gravelling and Backtop patching by departmental teams	Stage 6b: Design	ALL	ALL		Road - Pav ed/unpaved	Various	01/04/2018	31/03/2021	ES	Roads Infrastructure	0	1 236 923	-	405 578	428 943	462 402
Total Maintenance and repairs														8 431	2 963 885	42 000	1 027 291	881 694	1 012 900
5. Total Non-Infrastructure																	183 000	193 065	203 685
Grand Total														12 971	6 447 845	1 265 234	1 883 322	1 919 709	2 050 695

Works

Table B5: Payments of Infrastructure by category

Project / Programme Name		Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates			
R'000								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21	
No.	1. Maintenance and repair														
	1	Capricorn Offices	Building	Capricorn	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	9 107	5 959	3 200	2 900	3 000
	2	Mopani Offices	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	6 275	4 141	2 500	2 300	2 700
	3	Sekhukhune Offices	Building	Sekhukhune	ES	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2021	7 179	2 943	3 200	2 900	3 000
	4	Vhembe Offices	Building	Vhembe	ES	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2021	6 086	3 649	2 000	2 000	2 100
	5	Waterberg Offices	Building	Waterberg	ES	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2021	3 258	1 126	2 000	2 000	2 029
	6	Capricorn Residences	Building	Sekhukhune	ES	Infrastructure Operations	Design	Individual project	01/04/2017	31/03/2021	4 309	1 616	3 200	2 900	3 000
	7	Mopani Residences	Building	Sekhukhune	ES	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2021	3 417	1 066	2 121	2 121	2 200
	8	Sekhukhune Residences	Building	Sekhukhune	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	4 124	1 010	2 800	2 800	2 800
	9	Vhembe Residences	Building	Vhembe	ES	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2021	3 371	1 047	2 000	2 000	2 200
	10	Waterberg Residences	Building	Waterberg	ES	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2021	3 076	1 214	1 500	1 519	1 700
	Total Maintenance and repair										50 202	23 771	24 521	23 440	24 729
2. Refurbishment and rehabilitation															
11	Lebowaakomo Government Complex	Building	Lepelle-Nkumpi	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	38 472	48 673	8 000	8 500	9 000	
12	Giyani Government Complex	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	49 835	12 341	6 000	6 500	8 000	
13	Thohoyandou Government Complex	Building	Thulamela	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	48 031	21 451	6 000	6 500	7 869	
14	Capricorn Offices	Building	Polkwane	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	10 742	5 506	2 500	2 600	2 800	
15	Mopani Offices	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	10 037	5 367	2 000	2 100	2 300	
16	Sekhukhune Offices	Building	Makhuduthamaga	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	10 368	5 135	2 500	2 600	2 700	
17	Vhembe Offices	Building	Thulamela	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	12 774	5 435	2 500	2 600	2 700	
18	Waterberg Offices	Building	Modimolle	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	8 975	4 243	1 500	2 100	2 500	
19	Capricorn Residences	Building	Polkwane	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	12 008	7 008	2 500	2 600	2 600	
20	Mopani Residences	Building	Greater Giyani	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	8 488	3 957	2 000	2 100	2 300	
21	Sekhukhune Residences	Building	Makhuduthamaga	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	7 855	3 373	2 500	2 600	2 500	
22	Vhembe Residences	Building	Thulamela	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	9 774	4 257	2 000	2 100	2 300	
23	Waterberg Residences	Building	Modimolle	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	5 674	4 728	1 500	2 100	2 300	
24	Parliamentary village Houses	Building	Polkwane	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	15 000	11 000	5 000	5 500	6 000	
25	DSSL Building (Paul Kruger)	Building	Polkwane	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2021	-	-	2 000	2 456	-	
Total Refurbishment and rehabilitation										248 033	142 474	48 500	52 956	55 869	
3. New infrastructure assets															
26	Construction of Traditional Offices Waterberg	Building	Bela Bela	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2019	4 970	3 000	1 000	-	-	
27	Construction of New Office at Hoeraoep Cost Centre	Building	Feakgomo	ES	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2019	-	-	1 595	-	-	
Total New infrastructure assets										4 970	3 000	2 595	-	-	
Total Department of Public Works, Roads and Infrastructure - Works Infrastructure										303 205	169 245	75 616	76 396	80 598	

**Vote 11: Department of Co-operative Governance, Human
Settlements and Traditional Affairs**

Table B5: Payments of Infrastructure by category

No .	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates	
					Date: Start	Date: Finish							'2018/19	2019/20
Infrastructure transfers - capital														
1	Financial Intervention	Construction	Potokwane Local Municipality	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01/04/2018	31/03/2019	HSG	Human Settlements		4 000			4 000	4 200
2		Planning	Elias Motsoaledi	1.11a Land parcels procured(IHAUSD)	01/04/2018	31/03/2019	HSG	Human Settlements		31 586			31 586	33 165
3		Planning	Thabazimbi	1.11a Land parcels procured(IHAUSD)	01/04/2018	31/03/2019	HSG	Human Settlements		12 306			12 306	12 921
4		Construction	Greater Tubatse	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		6 852			6 852	7 195
5		Construction	Blouberg	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		7 964			7 964	8 362
6		Construction	Greater Tzaneen	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		7 964			7 964	8 362
7		Construction	Musina	1.9. Blocked Projects	01/04/2018	31/03/2019	HSG	Human Settlements		5 000			5 000	5 250
2. Incremental Housing Programmes														
8		Services	Aganang	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		56 459			56 459	52 282
9		Construction	Bela Bela	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		36 550			36 550	38 378
10		Construction	Bela Bela	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		24 811			24 811	26 052
11		Construction	Blouberg	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		22 962			22 962	24 110
12		Construction	Blouberg	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		22 919			22 919	24 065
13		Construction	Lepelle Nkumpi	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements		24 811			24 811	26 052

14	Services	Mookgopong	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	17 200			17 200	18 060	18 060
15	Registration	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	14 577			14 577	15 306	15 306
16	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	12 900		135 699	12 900	13 545	13 545
17	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	7 998		12 900	7 998	8 398	8 398
18	Construction	Polokwane	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	01/04/2018	31/03/2019	HSG	Human Settlements	1 290		21 500	1 290	1 355	1 355
19	Construction	Makhuduthamaga	2.4. People's Housing Process	01/04/2018	31/03/2019	HSG	Human Settlements	8 149		17 716	8 149	8 556	8 556
20	Construction	Mogalakwena	2.4. People's Housing Process	01/04/2018	31/03/2019	HSG	Human Settlements	7 593		34 560	7 593	7 973	7 973
21	Construction	Thulamela	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	8 982		71 244	8 982	9 431	9 431
22	Construction	Ephraim Mogale	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	8 519		106 640	8 519	8 945	8 945
23	Construction	Thulamela	2.6 Emergency Housing Assistance	01/04/2018	31/03/2019	HSG	Human Settlements	10 279		37 040	10 279	10 793	10 793
24	Construction	Greater Tzaneen	Informal Settlement Upgrading	01/04/2018	31/03/2019	HSG	Human Settlements	15 580		34 725	15 580	16 359	16 359
25	Construction	Polokwane	3.2 Social Housing: Operational Support (Ga-Rena)	01/04/2018	31/03/2019	HSG	Human Settlements	101 592		40 744	101 592	106 672	106 672
26	Construction	Lephalale	3.3a Community Residential Units/Upgrading	01/04/2018	31/03/2019	HSG	Human Settlements	99 294		27 502	99 294	104 259	104 259
27	Construction	Greater Tzaneen	3.3a Community residential units (CRU) Converted/Upgraded	01/04/2018	31/03/2019	HSG	Human Settlements	6 000		17 779	6 000	6 300	6 300
28	Construction	Makhado	3.3a Community residential units (CRU) Converted/Upgraded	01/04/2018	31/03/2019	HSG	Human Settlements	12 619		42 581	12 619	13 250	13 250
29	Construction			31/03/2018	31/03/2019					24 261			
30										31 484			

31	4. Rural Housing	Services	Ba-Phalabowa	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 224		40 466	18 457	18 524	21 242
32		Construction	Bela Bela	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		25 002		37 225	20 765	20 839	23 896
33		Construction	Blouberg	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 188		32 503	25 072	25 162	28 854
34		Construction	Elias Motsoaledi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		37 411		47 226	31 070	31 183	35 758
35		Construction	Ephraim Mogale	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 780		34 540	18 919	18 987	21 773
36		Construction	Fetakgomo	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		4 445		31 854	3 692	3 705	4 249
37		Construction	Greater Giyani	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		34 540		36 577	26 686	28 789	33 013
38		Services	Greater Letaba	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		35 929		36 299	29 840	29 947	34 341
39		Registration	Greater Tzaneen	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		28 428		32 595	23 610	23 695	27 171
40		Construction	Lepelle Nkumpi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		34 169		42 966	28 378	28 480	32 659
41		Construction	Lephalale	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 188		35 466	25 072	25 162	28 854
42		Construction	Makhado	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		56 856		36 947	47 220	47 390	54 343
43		Construction	Makhuduthamaga	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		30 372		36 484	25 224	25 316	29 030
44		Construction	Maruleng	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 224		4 630	18 457	18 524	21 242
45		Construction	Modimolle	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		26 669		4 630	21 149	22 228	25 489
46		Construction	Mogalakwena	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		45 281		9 260	347 607	37 742	43 279
47		Construction	Mokgoong	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		926		9 260	769	772	885
48		Construction	Molemole	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		14 261		9 260	13 844	11 887	13 631
49		Construction	Musina	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		22 780		4 630	18 919	18 987	21 773

50		Construction	Potokwane	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		79 913		4 630	66 369	66 604	76 376
51		Construction	Thulamela	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		41 485		24 900	34 454	34 578	39 651
52		Construction	Tubatse	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		32 502		2 680	26 993	27 091	31 065
53		Construction	Province	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		116 583		1 340			
54		Construction	Thabazimbi	4.2 Rural Housing: Communal land rights	01/04/2018	31/03/2019	HSG	Human Settlements		14 190 000	12 762 536	1 340	942		
55		Construction	Lephalale	1.10: NHBRC Enrolment	01/04/2018	31/03/2019	HSG	Human Settlements		24 069		1 340	24 069	25 272	25 272
56	1. Financial Intervention	Operational	Province	1.8 Operational Capital Budget (PMU)	01/04/2018	31/03/2019	HSG	Human Settlements		159 931		3 350	100 348	113 787	113 787
Total Infrastructure transfers – capital										15 765 912	12 762 536	1 302 692	1 287 681	1 331 247	1 414 229
Total Department of Cooperative Governance, Human Settlements And Traditional Affairs Infrastructure										15 765 912	12 762 536	1 302 692	1 287 681	1 331 247	1 414 229

Vote 12: Department of Social Development

Table B5: Payments of Infrastructure by category

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							'2018/19	2019/20	2020/21
4. New and replacement assets															
1	Mankweng	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	20 600		2 000	8 819		
2	Gawula	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	21 970		6 138	8 819		
3	Saselamani	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	23 700		4 000	8 819		
4	Mookgophong	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2019	ES	1	Individual Project	19 700		2 000	8 819		
5	Dzumeri	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
6	Meelenburg	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
7	Goblersdal	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
8	Tshilwavhusiku	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
9	Belabela	Construction Gate 7	Capricorn	Construction of office accommodation	01 April 2016	31 March 2020	ES	1	Individual Project	25 000			500	8 009	8 489
10	Completion of Seshego Treatment Centre	Construction Gate 7	Capricorn	Construction of Treatment Centre	01 April 2016	31 March 2018	ES	1	Individual Project	16 000		16 000			
Total New infrastructure assets										226 970		30 138	37 776	40 045	42 445
5. Rehabilitation, renovations and refurbishments															
11	Renovations to facilities	Identification	Various	Renovations and refurbishments	01 April 2019	31 March 2021	ES	1	Packaged Programme					500	5 000
Total Rehabilitation, renovations and refurbishments														500	5 000
6. Maintenance and repairs															
12	Maintenance						ES	1	Packaged Programme			10 667	5 425	5 750	6 096
Total Maintenance and repairs														5 750	6 096
Total Department of Social Development Infrastructure										226 970		40 805	43 201	46 295	53 541

Vote 13: Department of Sport, Arts and Culture

Table B5: Payments of Infrastructure by category

No.	Facility/Asset Name followed by project name	IDMS Gate / Project Status	Municipality / Region	Type of infrastructure	Project Duration		Source of funding	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	2017/18 Financial Year	MTEF Forward estimates		
					Date: Start	Date: Finish							'2018/19	2019/20	2020/21
1. New and replacement assets															
1	Building of libraries	Identification	Various	Library				Libraries & Archives		21 500			35 029	36 956	
2	Runnymede	Identification		Library				Libraries & Archives		13 000		449	8 301		
3	Mavalani	Identification		Library				Libraries & Archives		13 000		450	8 301		
4	Seleteng	Identification		Library				Libraries & Archives		13 000		450	8 301		
5	Dumela	Identification		Library				Libraries & Archives		13 000		451	8 301		
Total New infrastructure assets										73 500		1 800	33 203	36 956	
2. Upgrades and additions															
6	Upgrades & additions of libraries	Identification	Greater Tzaneen	Library				Library & Archives			1 119		2 110	2 226	
7	Sekukhune	Identification		Library				Library & Archives					667		
8	Seshego	Identification		Library				Library & Archives					667		
9	Nirvana	Identification		Library				Library & Archives					666		
Total Upgrades and additions											1 119		2 000	2 226	
3. Maintenance and repairs															
10	Maintenance & Repair of Museums	Identification	Various	Museums				Cultural Affairs				2 500	2 500		
11	Soetfontein Library	Identification		Library				Libraries & Archives					466		
12	Aganang	Identification		Library				Libraries & Archives					465		
13	Bakenberg	Identification		Library				Libraries & Archives					466		
14	Mogwadi Library	Identification		Library				Libraries & Archives					466		
15	Bakgona Library	Identification		Library				Libraries & Archives					465		
16	Maintenance & Repair of Libraries	Identification		Library				Libraries & Archives		2 195	1 434		2 456	2 591	
Total Maintenance and repairs										2 195	1 434	2 500	4 828	2 591	
Total Department of Sport, Arts and Culture Infrastructure										75 695	2 553	4 300	40 031	39 595 41 773	